



# Memorandum

**TO:** MAYOR REED

**FROM:** Councilmember Pete Constant

**SUBJECT: BUDGET DOCUMENT**

**DATE:** May 24, 2012

Approved 

Date: May 24, 2012

## RECOMMENDATION

That the following recommendation be enacted.

## BACKGROUND

### **City-Council Initiated Neighborhood Improvement Reserve Fund/Other Budget Proposals**

**Program/Project Title:** Automation in City Clerk's Office to Lower Cost of Service

**Funding Source:** Mayor and City Council Office Re-budgets

**Amount of City Funding Required:** \$2,419,600

**Fund Type (i.e. General Fund, C&C funds, etc.):** General Fund

**Anticipated Outcomes:** Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

This will provide *one-time* General Fund dollars to make technology upgrades in the City Clerk's office that will lower the cost to provide services while improving the capabilities of the office. This will enhance the office's ability to efficiently serve the public and to properly support the Mayor and City Council. Possible automation solutions include the electronic distribution of meeting materials.

The ongoing practice of consistently budgeting amounts that are in excess of actual spending creates ending fund balances that are then available for rollover to the next fiscal year. Due to rollovers of Mayor and City Council office funds, the projected re-budget for FY12-13 of \$2.4 million is significant enough to fund major technology improvements in the City Clerk's office. The Mayor and City Council have the opportunity to utilize the re-budget their office rollovers to enhance their ability to manage their own office budgets and to improve the City Clerk's service to the residents of San Jose.

This action, combined with my proposal to permanently reduce the Mayor and City Council budget line item by 10% (as described in another of my FY12-13 Budget Documents), more closely align the budget with actual spending, and prevent large rollovers from one year to the next.

***If this Budget Document is not approved, then I request that the District 1 re-budget funds of approximately \$40,000 be allocated to Neighborhood Business District support as described in FY12-13 MBA #4.***

**Department or Organization:** Mayor and Council Offices

**Department or Organization Contact** (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

**Name:** Dennis Hawkins, City Clerk's Office

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This change is:

One-time     Ongoing

The City Service Area to which the change best relates:

- |  |   |
|--|---|
| <input type="checkbox"/> Community & Economic Development Services | <input type="checkbox"/> Environmental and Utility Services   |
| <input type="checkbox"/> Neighborhood Services                     | <input type="checkbox"/> Transportation and Aviation Services |
| <input type="checkbox"/> Public Safety                             | <input checked="" type="checkbox"/> Strategic Support         |