



~~**R-21**~~

UB-10

Date: August 19, 2008
To: Honorable Mayor and City Council
From: Councilmember Gary DeLong, Chair, Budget Oversight Committee
Subject: **ELECTED OFFICIAL BUDGET REDUCTIONS OF 10% FOR FISCAL YEAR 2009**

The Budget Oversight Committee, at its meeting held Thursday, August 7, 2008, considered communications relative to the above subject.

It is the recommendation of the Budget Oversight Committee that the City Council concur in the recommendation of the committee to reduce the City Prosecutor's budget by 10% for Fiscal Year 2009 to achieve parity with other citywide elected officials.

Respectfully submitted,

BUDGET OVERSIGHT COMMITTEE

Councilmember Gary DeLong, Chair

Prepared by:
Gloria Harper

**FY 09 Department Savings Targets
General and Related Funds**

Department & Fund	FY 09 Base Budget*	FY 09 Savings Target	FY 09 Proposed Savings	% of Budget
City Auditor**	\$ 2,473,514	(245,031)	(245,031)	-10.0%
City Clerk***	\$ 2,880,098	(285,308)	(285,308)	-10.0%
City Prosecutor	\$ 5,058,132	(501,068)	0	0%
Mayor and City Council	\$ 5,479,422	(503,558)	(414,959)	-7.6%
City Attorney	\$ 9,731,967	(964,067)	(967,067)	-10.0%
Grand Total	\$ 25,623,133	(2,499,031)	\$ (1,912,365)	-7.5%

* These amounts include a 2% attrition savings and exempts fixed costs for Workers' Compensation, Pension Obligation Bonds, General Liability, Debt Service and grant funding.

** Since August 1 the City Auditor has increased salary savings by \$63,513 to meet the General Fund Savings Target.

*** Since August 1 the City Clerk has reduced materials and supplies by \$6,008 and technology costs by \$51,970 to meet the General Fund Savings Target.