



CITY OF SAN DIEGO  
COUNCILMEMBER SHERRI S. LIGHTNER  
DISTRICT ONE

MEMORANDUM

DATE: May 20, 2010

DTID: SL1005-009

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Sherri S. Lightner, First District

SUBJECT: Fiscal Year 2011 Revised Budget

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This memorandum is to convey my priorities and cost savings suggestions for the Fiscal Year 2011 Revised Budget.

**PRIORITIES**

**Public Safety**

I have heard clearly from my communities that public safety is the top priority that must be funded first in our budget.

In particular, residents are very concerned about the Fire-Rescue Department's rolling brownout program for 13 fire engines throughout the City and the absence of year-round lifeguards on Torrey Pines City Beach.

I requested the Mayor's office bring forward a list of possible reductions that were considered by the city departments in December 2009 but were not taken, and that possible reductions be considered in the following amounts that would allow the restoration of funding to the Fire-Rescue Department and Lifeguard Services:

- \$11.5 million: cost to end the rolling brownouts program and restore all 13 engines to the impacted stations
- \$1.4 million: cost to restore one browned out engine
- \$4.2 million: cost to restore browned out engines at Station 35 in University City, Station 40 in Rancho Penasquitos, and Station 21 in Pacific Beach, which are the three stations noted by Chief Mainar to be suffering the most adverse impacts as a result of the brownouts
- \$400,000: cost to restore year-round lifeguard staffing for Torrey Pines City beach

**Parks & Recreation**

We should not cut funding to existing parks, recreation centers, and programming to fund the placement of a rope at Children's Pool. I oppose spending what is estimated to be \$30,000 to \$40,000 to amend the Coastal Development Permit for the year-round rope barrier at the

Children's Pool. This money would come directly from the Park & Recreation Department's Budget and could otherwise be used to fund park maintenance, recreation center hours, park programs, or the City's contribution to the San Dieguito River Park Joint Powers Authority.

Reinstatement of funding for beach fire pits was not included in the Mayor's May Revise, and should be included in the final budget document.

The individual who had performed the duties of City Trails Manager for many years was previously classified as a Project Manager in the Park & Recreation Department. Due to budget reductions, this individual was "bumped" last year to a Park Ranger classification, which prohibits him from performing trails management duties. The institutional knowledge he has acquired over many years is being squandered. A classification should be created for "City Trails Manager" that has the same salary as this individual's current position, but which incorporates the duties of the previous position. This would be a cost neutral way for the City to take advantage of this individual's expertise.

### **Library**

In March 2010, library hours were reduced to 36 hours per week. Analysis should be performed to show how the reconfiguration of library hours has affected attendance and what the public response has been.

### **Streets**

The Citizen Survey performed earlier this year showed that the "condition of the city streets" was one of the top priorities for our City's residents. I support the recommendations of the October 26, 2009 Performance Audit of City's Street Maintenance Functions, and look forward to the citywide street assessment survey to be completed in FY2011.

## **COST SAVINGS**

In addition to continuing our work on the Structural Budget Deficit Elimination Plan, we should consider the following measures for cost savings:

### **Fire & Police Cost Recovery**

We should assure cost recovery for false fire alarms, and ensure false police alarm fees are cost recoverable. Both the Police and Fire-Rescue Department have been working on defining cost recoverable fees for quite some time. Council should establish a timeline and benchmarks for these departments to bring the cost recoverable fees to Council for consideration. We should also review fees for inspections and gun dealer permits and ensure both are fully cost recoverable.

### **Marketing Partnerships**

We should pursue revenue sharing partnerships with corporate sponsors that could benefit various City Departments. There are currently at least two outstanding proposals for marketing partnerships with Lifeguard Services for vehicle sponsorship as well as advertisements on uniforms, rescue buoys, surfboards, bandages, and sunscreen packets. Any revenue generated by Lifeguard Services through sponsorships should be designated for the Lifeguard budget.

### **Newsrack Permit Fees**

The cost for newsrack permits is currently \$15 per year per news rack. The revenue generated funds one half of a full-time position to enforce the Newsrack Ordinance. We should increase

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newsrack permit fees to whatever level appropriate to fund one full-time code compliance position to enforce the Newsrack Ordinance.

### **Institutional Mitigation**

In light of the 2006 California Supreme Court decision in *City of Marina v CSU Board of Trustees*, the IBA should work with the City Attorney's office to analyze what revenue the City should or could be collecting from public educational institutions within the City of San Diego for mitigation of impacts such as traffic, parking, or Fire-Rescue response. It is likely the City is missing numerous opportunities to collect revenue to which it is legally entitled. There is no doubt our colleges and universities contribute to our community in many ways, but we should ensure that they share the burden, as the rest of us do, of paying for the public services and infrastructure from which these institutions, their students and faculty benefit.

### **Alternative Scheduling**

Departments should analyze the possibility of utilizing 4/10 or 4/10/5 work schedules. The Environmental Services Department is already using alternative scheduling to achieve significant cost savings. Alternative schedules could increase efficiencies and save costs in areas such as facilities maintenance, which involve considerable travel and set-up time.

I look forward to working together to restore the City to fiscal health. If you have any questions, please do not hesitate to contact my office.

cc: Honorable Mayor  
Honorable City Attorney