



**CITY OF SAN DIEGO  
COUNCILMEMBER SHERRI S. LIGHTNER  
DISTRICT ONE**

**MEMORANDUM**

DATE: May 13, 2011

TO: Councilmember Todd Gloria, Chair, Budget & Finance Committee  
Honorable City Councilmembers

FROM: Councilmember Sherri S. Lightner, District 1

SUBJECT: Restoring Public Safety and Preserving Neighborhood Services in the FY2012 Budget

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Despite a massive budget deficit, we can restore previous cuts to public safety and prevent additional reductions to neighborhood services in the Fiscal Year 2012 Budget by combining the savings and new revenue generated by a number of resource options.

My plan, "Restoring Public Safety & Preserving Neighborhood Services in the FY2012 Budget" (Attachment #1), contains a list of \$14.5 million in City programs and services that I support restoring in the FY2012 Budget, and a list of \$14.5 million in alternative cuts and new revenue options that can be used to pay for these services. In some instances, I have used more conservative dollar estimates for these resources than given in the IBA's "Review of the Fiscal Year 2012 Proposed Budget".

I support improving public safety by immediately ending fire engine brownouts at all fire stations on July 1, 2011 (instead of a phased implementation), restoring three lifeguard relief positions and restoring funding for lifeguard training. In order to maintain neighborhood services, I support full restoration of branch library hours to current levels; restoration of recreation center hours and after school programs; restoration of pool hours, swim team and water polo programs; and restoration of the Police Department Vehicle Abatement Program, which is cost recoverable.

To pay for these service restorations, I support reducing training, travel, and overtime for non-public safety employees; reducing IT discretionary funding by 20%; adjusting long term disability reserve amounts and terminal leave; reducing worker's compensation funding; eliminating cell phones for non-public safety employees; using land sale revenue for Convention Center Phase II debt service costs; and incorporating into the budget adjusted FY2012 revenue estimates and new savings from the Publishing Services Department's lower bid that was achieved through managed competition. I also support using funds generated by the implementation of recovery auditing, collection of delinquent parking citations and collection of retroactive fire high-rise inspection fees.

Attachment

cc: Honorable Mayor

**Restoring Public Safety & Preserving Neighborhood Services  
in the FY12 Budget  
Councilmember Sherri S. Lightner**

<b>Alternative Savings Measures - Ongoing</b>	<b>Total Resources</b>
Adjust FY 2012 revenue estimates	\$3,000,000
Use land sale revenue for Convention Center Phase II debt service costs	\$2,500,000
Eliminate cell phones for non-public safety depts.	\$400,000
Reduce workers' compensation funding	\$400,000
Adjust Terminal Leave	\$400,000
Adjust Long Term Disability Reserve amounts	\$1,600,000
Reduce overtime for non-public safety departments	\$1,250,000
Reduce training and travel for non-public safety departments	\$500,000
Reduce IT discretionary funding by 20%	\$500,000
Publishing Services managed competition savings (General Fund portion)	\$200,000
<b>Sub-Total Ongoing Alternative Savings Measures</b>	<b>\$10,750,000</b>

<b>Alternative Savings Measures - One-Time</b>	<b>Total Resources</b>
RDA Dept. Repayment (General Fund portion)	\$800,000
Implement Recovery Auditing	\$500,000
Collect Delinquent Parking Citations	\$1,500,000
Collect Retroactive Fire High-Rise Inspection Fees	\$1,000,000
<b>Sub-Total One-Time Alternative Savings Measures</b>	<b>\$3,800,000</b>
<b>Total Alternative Savings Measures</b>	<b>\$14,550,000</b>

<b>Service Restorations</b>	<b>Total Amount Needed to Restore</b>
Full restoration of brownouts on July 1, 2011	\$2,800,000
Restoration of three lifeguard relief positions	\$300,000
Restoration of lifeguard training	\$240,000
Full restoration of branch library hours to current levels	\$7,400,000
Restoration of recreation center hours	\$2,912,899
Restoration of swim team and water polo programs	\$223,331
Restoration of after school programs	\$137,597
Restoration of pool operating hours	\$107,875
Restoration of Police Department Vehicle Abatement Unit*	\$329,152
<b>Total Service Restorations Identified</b>	<b>\$14,450,854</b>

\*Total amount needed to restore will be reduced by amount that is cost recoverable.