




THE CITY OF SAN DIEGO

MEMORANDUM

DATE: November 22, 2008

TO: Council Member Toni Atkins, Budget and Finance Committee Chair  
Budget and Finance Committee Members

FROM: Jay M. Goldstone, Chief Operating Officer 

SUBJECT: Weekly Estimate for Proposed Fiscal Year 2009 Budget Reductions

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At the November 12, 2008 Budget and Finance Committee meeting, Council Member Frye requested background information regarding the calculation of the estimated savings associated with each week delay in approving the recommended amendments to the Fiscal Year 2009 Budget.

The attached table provides an estimate of the weekly cost associated with some of the recommended reductions. Certain reductions such as vacant positions are excluded from the analysis because the savings are ongoing or because a single week delay would not affect the ability to realize those savings. The costs associated with retaining all filled positions beyond January 1, 2009 that have been identified to be cut in the FY 2009 budget are captured in the total value of \$193,606, while the non-personnel expenses, reimbursements and/or revenue is reported on a department by department basis.

cc: Honorable Mayor Jerry Sanders  
Honorable Members of the City Council  
Mary J. Lewis, Chief Financial Officer  
Nader Tirandazi, Financial Management Director  
Andrea Tevlin, Independent Budget Analyst

| <b>Proposed FY09 Reductions</b>                                  | <b>Net Half-Year Reduction</b> | <b>1 Week Estimate</b> |
|--|--------------------------------|------------------------|
| <b>All Departments</b>   |                                |                        |
| Filled Position Reductions                                       | \$ 5,033,747                   | \$ 193,606             |
| <b>Real Estate Assets</b>  |                                |                        |
| Transfer 0.50 Ball Park Administrator to PETCO Park              | \$ 40,336                      | \$ 1,551               |
| <b>Environmental Services</b>                                    |                                |                        |
| Establish Preferred Landfill Disposal Fee Rates for City Tonnage | \$ 360,000                     | \$ 13,846              |
| <b>Library</b>   |                                |                        |
| Close 7 Branch Libraries *                                       | \$ 372,941                     | \$ 14,344              |
| <b>Park and Recreation</b>                                       |                                |                        |
| Close 9 Recreation Centers and 1 Gym *                           | \$ 11,110                      | \$ 427                 |
| Convert Skate Parks to Unsupervised * **                         | \$ (56,911)                    | \$ (2,189)             |
| Eliminate Grounds Maintenance at Various Locations *             | \$ 13,000                      | \$ 500                 |
| Removal of Fire Rings at Beaches and Bays *                      | \$ 7,500                       | \$ 288                 |
| Eliminate or Reduce Security Services at Various Locations       | \$ 74,961                      | \$ 2,883               |
| Reduce Hours/Support at Gyms/Activity Centers *                  | \$ 11,367                      | \$ 437                 |
| Eliminate Contractual Services for Balboa Park Restroom Cleaning | \$ 20,000                      | \$ 769                 |
| Eliminate Power Washing and Sweeping at Ocean Beach Pier         | \$ 11,250                      | \$ 433                 |
| <b>City Treasurer</b>  |                                |                        |
| Reduce 3.00 Collection Investigator I positions *                | \$ 31,500                      | \$ 1,212               |
| <b>Fire-Rescue</b>   |                                |                        |
| Rolling Service Reduction of 1 Engine or Truck Company Per Day   | \$ 1,638,543                   | \$ 63,021              |
| Cross-Staff One Helicopter During Non-Wildfire Season            | \$ 384,364                     | \$ 14,783              |
| Eliminate Medic Rescue 9   | \$ 274,456                     | \$ 10,556              |
| Reduce Hours of Light and Air Unit Overtime Staffing             | \$ 81,500                      | \$ 3,135               |
| Reduce Funding for Community Outreach                            | \$ 63,945                      | \$ 2,459               |
| Reclassify Positions   | \$ 42,490                      | \$ 1,634               |
| <b>TOTAL</b>   | <b>\$ 8,416,098</b>            | <b>\$ 323,696</b>      |

- Position reductions are included above in the Filled Position Reductions line item. These adjustments reflect the associated non-personnel expenses.
- \*\*It is important to note that the skate park personnel reductions in combination with the NPE cost reduction and the loss of revenue result in a total combined savings for the City.