



CITY OF SAN DIEGO  
COUNCILMEMBER SHERRI S. LIGHTNER  
DISTRICT ONE

MEMORANDUM

DATE: May 26, 2011

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Sherri S. Lightner, District 1

SUBJECT: Restoring Public Safety and Preserving Neighborhood Services in the FY 2012 Budget

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I appreciate the Mayor's efforts in listening to the priorities of the Council and making restorations in the May Revise of the FY 2012 Budget that are responsive to Council requests. However, additional service restorations remain necessary in order to protect public safety and preserve neighborhood services.

My top priorities for additional service restorations in the final FY 2012 Budget are the following:

- Fully restore all fire station brownouts on July 1, 2011
- Restore three lifeguard relief positions, so critical hands-on training can take place
- Fully restore all library branches to their current levels
- Restore swim team and water polo programs, after school programs and pool operating hours in the Park and Recreation Department
- Restore the Police Department Vehicle Abatement Unit, and
- Provide funding for Fire-Rescue Department In-Station Alerting System

To afford these restorations, I propose that City Council should make the following revisions to the final FY 2012 Budget:

- Increase projected sales tax revenue estimates
- Eliminate cell phones for non-public safety departments
- Adjust terminal leave
- Adjust long-term disability reserve amounts
- Reduce overtime for non-public safety departments
- Reduce training and travel for non-public safety departments
- Reduce IT discretionary funding
- Implement recovery auditing

- Collect retroactive Fire-Rescue high-rise inspection fees
- Use funds from the FY 2011 General Fund reserve balance, which will increase by at least \$11.2M due to revised FY 2010 Environmental Growth Fund revenues

Attached is a table including the costs and revenues associated with each of the above measures. The Police Department Vehicle Abatement Unit has historically been 100% cost recoverable, so it is included as both a service restoration and a revised revenue resource.

Please contact my office at (619) 236-6611 or [sherrilighner@sanidiego.gov](mailto:sherrilighner@sanidiego.gov) if we may provide additional information.

Attachment

cc: Honorable Mayor  
Honorable Councilmembers

## Attachment #1

**Restoring Public Safety and Preserving Neighborhood Services  
in the FY 2012 Budget**

*Councilmember Sherri S. Lightner*

<b>REVISED REVENUE RESOURCES</b>	<b>Additional Revenue Generated</b>
Adjust FY 2012 sales tax revenue estimates	\$1,700,000
Eliminate cell phones for non-public safety depts.	\$200,000
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	\$500,000
Implement recovery auditing	\$500,000
Collect retroactive Fire high-rise inspection fees	\$1,000,000
Cost recovery for Police Department Vehicle Abatement Unit	\$329,152
Use portion of EGF Revenue/GF Reserve Balance	\$4,100,000
<b>TOTAL REVENUE RESOURCES</b>	<b>\$12,079,152</b>

<b>REVISED SERVICE RESTORATIONS</b>	<b>Amount needed to restore</b>
Full restoration of brownouts on July 1, 2011	\$2,800,000
Restoration of three lifeguard relief positions	\$300,000
Full restoration of library branch hours to current levels	\$4,700,000
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
Funding for Fire In-Station Alerting System	\$3,400,000
<b>TOTAL SERVICE RESTORATIONS</b>	<b>\$11,997,955</b>