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## OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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Date Issued: June 8, 2011

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# Other Fiscal Policy Matters Identified in Council Budget Memos

As part of the budget process, Budget and Finance Committee Chair Todd Gloria requested members of the Council to submit to the IBA individual memos outlining budget priorities and balancing solutions, to assist our office in developing recommendations for final revisions to the FY 2012 budget. In addition to addressing solutions for FY 2012, Council members also proposed a number of longer range budget issues they would like to see the City continue to pursue in order to accomplish the goal of eliminating the City' structural budget deficit:

1. Explore strategies to obtain additional ongoing funds from golf courses and parking e.g. charging for parking at our beaches, bays and regional parks;
2. Explore expansion of the 4/10/5 work schedule;
3. Explore changing how the Transient Occupancy Tax (TOT) is officially allocated by amending the municipal code section and City Council Policy to eliminate the dedicated four cents that the City is obligated to use from the TOT for purposes of promoting the City, and instead, direct that those funds be returned to the General Fund;
4. Undertake comprehensive assessment across City departments of the actual need for take home vehicles and eliminate as many take home vehicles as possible;
5. Explore if the City can achieve savings through outsourcing Disability Administration;
6. Explore greater flexibility in the provision of library hours within sub-regions to better meet the needs of the immediate community (e.g. explore implementing the Express Library concept for the beginning and end of the day for an hour or two to extend branch hours each day);
7. Include systematic comprehensive annual reviews of the City's user fees as part of the annual budget process and revise the User Fee Policy to ensure conformance with Proposition 26 approved by the voters in November 2010;

8. Bring forward to Council updated Public Facilities Financing Plans immediately in order to consider whether these plan updates could result in additional revenue for the Facilities Financing Division and also increase reimbursement of administrative expenses from Development Impact Fees (non-General Fund impact);
9. Increase transparency of vacant positions;
10. Complete cost of service studies for storm water and refuse collection and present to the Council during the 2011 calendar year;
11. Explore options for consolidation of the City's financial functions;
12. Review the roles of the City's Public Information Officers to determine if there are duplicate functions;
13. Explore possible consolidation of Management Analyst positions throughout the city.

## CONCLUSION

To assist us in planning and prioritizing our workload, we are requesting feedback from the Committee regarding how you would prioritize these proposals. As many of these items require assistance and information from management and operations staff, we would also request feedback from the Mayor's Office during this discussion.

**[SIGNED]**

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