

Summary of City Council FY 2010 Budget Ideas

Ideas for FY 2010 Budget	No. of Times Mentioned
1. Expand City Auditor's staff by three additional Auditors and a Fraud Investigator	2
2. Consider spending cap for consultant contracts	2
3. Create Appropriated Reserve through:	2
a. Savings due to transferring Revenue Audits section to City Auditor	
b. Reduction/cap in supplies and services funding	
c. Reducing ADA funding to match capacity for those projects that can begin and end in FY 2010	
4. Maintain and repair streets and facilities, provide lists to Council	1
5. Pay for booking fees for jail beds used only	1
6. Reduce Arts and Culture discretionary funds by 6%	1
7. Eliminate beach kelp program	1
8. Reduce funding for Managed Competition consultant contract	1
9. Consider reducing Storm Water funding levels to match capacity	1
10. Allocate wireless revenues from wireless tower rentals on park and recreation lands	1
11. Increase General Fund vacancy savings	1
12. Support Fire station alerting system	1
13. Maintain Mayor/Council Arts and Culture allocations for district events	1
14. Add storm water enforcement officers for street sweeping pilot	1
15. Approve the funding for deferred maintenance and capital improvements; provide lists to Council	1
16. Prioritize payment to pension	1
17. Reduce funding for supplies and services and information technology	1
18. Support libraries, maintain hours of operation	1
Ideas for FY 2010 Budget; Requires Identification of Funding	
19. Fund Police Officer III's and Firefighter III's	2
20. Increase Police/Fire academies	2
21. Restore and fill two positions for brush management	2
22. Fund new sidewalks to create safe walks to school, add Nestor sidewalks	1
23. Fully staff Fire Station 43	1
24. Restore Villa Montezuma/Memorial Pools	1
25. Fund floor at San Ysidro Senior Center	1
26. Restore pool managers and .34 supervisory recreation specialists	1
27. Restore skate parks supervisors including Memorial Park	1

- | | |
|--|---|
| 28. Create FY 2010 “Special Reserve” using Internal Stabilization Reserves/Library Systems Improvement Funds funding | 1 |
| 29. Restore youth services librarian positions eliminated in past budgets | 1 |

Programs or Policies for Possible Implementation in FY 2010

- | | |
|---|---|
| 30. Create Citizens Revenue Review and/or Economic Competitiveness Commission | 3 |
| 31. Implement remaining Business Process Reengineering studies | 2 |
| 32. Implement Retired Seniors Volunteer Program (RSVP) for the Library | 2 |
| 33. Solicit ideas from City departments to eliminate, absorb and reduce | 1 |
| 34. Continue to pursue retiree health care reform | 1 |
| 35. Conduct audit of all revenues and resources | 1 |
| 36. Review methodology for distribution of Prop 172 fund | 1 |
| 37. Provide lists to Council of proposals for use of Prop 42 and bond funding | 1 |

Items for Study during FY 2010

• **New Initiatives and Reforms**

- | | |
|--|---|
| 38. Increase span of control/eliminate middle management | 2 |
| 39. Continue to pursue pension reform and reduction of costs | 2 |
| 40. Implement Management Competition | 2 |
| 41. Change trash collection schedule from an 8 hour to an 11 hour day and other Environmental Services reforms | 1 |
| 42. Consolidate all City redevelopment activities | 1 |
| 43. Allow adjustments to purchase of service credits program | 1 |
| 44. Fund appropriate infrastructure through redevelopment/ERAF funds | 1 |
| 45. Undertake salary study | 1 |
| 46. Explore options to reduce/eliminate costs associated with retroactive benefits | 1 |
| 47. Enforce cost neutrality of DROP | 1 |
| 48. “Secretariat” for Boards and Commissions | 1 |
| 49. Implement revenue producing customer service activities at libraries (e.g. photo passports) | 1 |

• **Revenues and Resources**

- | | |
|--|---|
| 50. Implement cost recovery for Padres, Chargers, SDSU, and others’ use of Qualcomm Stadium and PETCO Park | 2 |
| 51. Redevelopment Agency repayment for permissible General Fund expenditures | 1 |

- | | |
|--|---|
| 52. Charge back City staff and oversight costs to “independent agencies” | 1 |
| 53. Expand commercial marketing using City facilities, publications,
TV24 | 1 |
| 54. Review eligible uses of the following funds: | 1 |
| a. Antenna Lease Revenue Fund | |
| b. Pepsi Contract | |
| c. Abandoned Vehicle Abatement Fund | |
| d. Library Operations and Maintenance Fund | |