

Summary of City Council FY 2010 Budget Ideas	Comment	Fiscal Impact
Ideas for FY 2010 Budget		
1. Create Appropriated Reserve through:		
a. Savings due to transferring Revenue Audits section to Auditor	The proposed transfer of the revenue Audit and Appeals Division (responsible for audits of hotels/TOT, lessees & franchises) from the City Treasurer to the City Auditor requires further study by the City Auditor and the Mayor/Treasurer to ascertain the pros and cons, potential costs and benefits. A review of organizational structure at peer cities and/or best practices for these types of audits would aid in this analysis. The amount of savings, if any, attributable to the proposed transfer will be identified in this analysis.	N/A
b. Reduction/cap in supplies and services funding	Each 1% reduction is equivalent to \$2.8 million for the General Fund. It should be noted that some allotments in this category are committed expenditures through prior Council action and may not be reduced. More information is required to identify areas for reduction and any associated service impacts. The IBA generally recommends against across-the-board percentage reductions, but supports more accurate budgeting of clearly identified needs.	1%=($\$2.8M$)
c. Reducing ADA funding to match capacity for those projects that can begin and end in FY 2010	14 ADA construction projects have been identified for FY 2010 and approximately \$10.4 million has been budgeted for these projects. The E&CP Department will have to evaluate their expenditure projections for these projects to determine how much could be transferred to a reserve that would be dedicated to completing the identified ADA projects.	N/A
2. Maintain and repair streets and facilities, provide lists to Council	The FY 2010 Proposed Budget includes \$14.9 million for facility maintenance and \$27.1 million for street maintenance/repair. In addition, proceeds from the Deferred Maintenance Bond will provide an additional \$24.8 million for facility repair and \$54.4 million for street repaving.	N/A
3. Pay for booking fees for jail beds used only	The FY 2010 Proposed Budget includes savings of \$1.4 million related to reduced payments based on negotiations with the County to revise MOU to pay only for jail beds actually used.	N/A
4. Reduce Arts and Culture discretionary funds by 6%	This figure includes a 6% reduction in Arts and Culture Administration and Mayor/Council Arts and Culture allocations.	(\$479,435)
5. Eliminate beach kelp program	The FY 2010 Proposed Budget for Park and Recreation includes the annual costs associated with the beach maintenance crew that perform sand raking and kelp and eel grass removal, among other critical functions. Total estimated cost for FY 2010 is \$840,895, 7.00 FTE. Staffing includes 3.00 Equipment Operators, and 4.00 Heavy Truck Driver Is, plus non personnel costs totaling \$346,540.	(\$840,895)
6. Reduce funding for Managed Competition consultant contract	Utilization of funding dependent on progress of negotiations over Managed Competition. \$500,000 is included in the budget. A 50% reduction of \$250,000 could be considered depending upon progress of program.	(\$250,000)

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7. Consider reducing Storm Water funding levels to match capacity	According to the Department's FY 2009 Spending Plan, \$5 million in encumbrances are anticipated at year end for as-needed contractual services. These contractual services could instead be funded out of the Department's FY 2010 budget, thereby freeing up \$5 million from the FY 2009 budget. Alternatively, \$5.0 million or more could be reduced from their FY 2010 budget.	at least (\$5.0M)
8. Allocate wireless revenues from wireless tower rentals on park and recreation lands	According to Council Policy 600-43 -Telecommunication Antenna Policy, site access fees are deposited in a special fund to be used to benefit the property/adjacent community wherewireless facilites are located. In addition, ongoing rental revenue is split 50-50 with the general fund and special fund. Expenditures are authorized by department management. Park and Recreation has estimated available funds at \$816,502. The City Council may want to consider revising this policy to require these funds to be included in the annual budget process.	\$816,502
9. Increase General Fund vacancy savings	The General Fund vacancy savings is lower in the FY 2010 Proposed Budget than in prior years. Each 1% increase in the vacancy savings would result in an approximately \$3.4 million savings in the General Fund. Some departments' vacancy savings may be more appropriate for an increase than others. Police and Fire vacancy savings should be reevaluated in light of expected retirements. The IBA will continue to review in advance of our final budget recommendations on May 29, 2009.	1%=((\$3.4M)
10. Support Fire station alerting system	\$1.7 million is included in the Fire-Rescue Department FY 2010 Budget for this project.	N/A
11. Maintain Mayor/Council Arts and Culture allocations for district events	The Mayor and City Council Arts and Culture allocations are currently included in the FY 2010 Proposed Budget.	N/A
12. Add Storm Water Enforcment Officers for street sweeping pilot	The addition of 4.00 Parking Enforcement Officers would enhance parking enforcement related to street sweeping. Since these positions generate revenue, they are assumed to be cost-neutral.	N/A
13. Approve the funding for deferred maintenance and capital improvements; provide lists to Council	The FY 2010 Proposed Budget includes \$32.2 million for deferred maintenance: \$15.5 million from Proposition 42 funds; \$11.8 million from Land Sales; and \$4.9 million for debt service. Recently, the Mayor provided Council with a proposed list of streets to be slurry sealed in FY 2010 using the \$15.5 million in Proposition 42 funding. A project list for the City facilities to be improved using the \$11.8 million from land sales has not been developed pending completion of the Facilities Condition Assessment at the end of FY 2009.	N/A
14. Prioritize payment to pension	The full ARC is included in the FY 2010 Proposed Budget.	N/A

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15. Reduce funding for supplies and services and information technology	AS noted above, each 1% reduction in Supplies and Services is equivalent to \$2.8 million for the General Fund. The IBA also noted increasing fund balances in the Information Technology and Communications funds, that could be used to save the General Fund approximately \$ 2 million. However, it should be noted that some allotments in these categories are committed expenditures through prior Council action and may not be reduced. The IBA generally recommends against across-the-board percentage reductions, but supports accurate budgeting of clearly identified needs.	IT 1%= (\$2.0M)
16. Support libraries, maintain hours of operation	Library hours of operations have been maintained in FY 2010.	N/A
17. Place all fines collected from the Ethics Commission into the City's reserves	It has been the practice of the City to place these revenues in the General Fund. The Ethics Commission and Department of Finance could be directed to credit this to the Reserves. For policy and forecasting purposes, this could not be budgeted in advance, but would be unanticipated realized revenues as fines are levied and paid during the year. Thus far in FY 2009, \$12,000 has been received.	N/A
18. Create a fuel reserve for the City's fleet	A fuel reserve could be funded through budgetary savings as identified in the FY 2009 Year End Report.	N/A
19. Provide a line item report for IPR project	A line-item budget for the \$11.8 million total cost of the Indirect Potable Reuse Demonstration Project was provided in Report to the City Council No. 08-167. An updated report could be presented to the Natural Resources & Culture Committee, including expenditures to-date, and any revised cost estimates.	N/A
20. Eliminate Community Outreach from Neighborhood Code Compliance	NCC's FY 2010 Proposed Budget includes 1.00 Utility Worker I position budgeted in Community Outreach for the Graffiti Control Program. Currently the Utility worker is performing on "paint out" crews instead of community outreach functions. Department management will request that the Financial Management Department reallocate this position to the Graffiti Control activity to more accurately reflect division activities.	(\$104,721)
21. Track the loan of employees to the SAP/OneSD effort	The FY 2010 Proposed Budget includes the creation of a new SAP Support Department, with the permanent transfer of 17 positions from various departments to staff the centralized function. Creation of a separate department together with OneSD will facilitate tracking of these employee costs. Employees will no longer be on loan.	N/A

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22. Request City Auditor to develop a system to measure and track projected savings of audits	The City Auditor has developed an internal system for tracking and recording cost savings attributable to the audits they conduct or oversee. They plan to present this data annually. The City Auditor currently estimates that approximately \$1.2 million in cost savings (including future costs savings) will be recovered attributable to audits performed in FY 2009. There is no direct fiscal impact to the budget unless a portion of the projected annual cost savings are budgeted as revenue in FY 2010.	N/A
23. Work with the Mayor to conduct a community survey prior to next year's budget process	FY 2010 Proposed Budget for the Business Office includes \$40,000 for Mayoral surveys. These funds could be considered for a joint Mayor/Council citizen attitude survey.	N/A
Ideas for FY 2010 Budget; Requires Identification of Funding		
24. Expand City Auditor's staff by three additional Auditors and a Fraud Investigator	Suggested by the City Auditor and recommended by the Audit Committee on 4/27/09. These positions are in addition to 3.00 new principal auditors added in the Proposed FY 2010 budget. If implemented, there would be 14.00 Principal Auditors and total City Auditor staff of 18.00 FTEs. The cost of adding these positions in FY 2010 is approximately \$399,000. Funding needs to be identified. As the 3.00 Principal Auditors would be added mid-year, an additional \$246,000 would have to be budgeted in FY 2011 to carry these positions for a full year.	\$399,000
25. Fund Police Officer III's and Firefighter III's	The Police Department reclassified 15 vacant Police Officer II positions into Police Officer III positions in November 2008. A 5% salary increase could cost approximately \$4,000, and 15 would cost \$60,000. The Police Department may promote more officers to Police Officer III. The FY 2010 Salary Ordinance included the creation of Fire Fighter III, with a salary range 5% higher than Fire Fighter II. It is possible that one Fire Fighter III could be assigned to each shift at each station, equating to approximately 140 positions, at an increase in pay. Preliminary estimates for the maximum budgetary impact are approximately \$560,000. The FY 2010 Proposed Budget does not include either of the new classifications, or funding for the potential promotion of current staff.	up to \$560,000
26. Increase Police/Fire academies	In FY 2009, the Police and Fire-Rescue Departments reduced the number and/or size of the recruit academies. As part of the First Quarter reductions, the Police Department reduced its budget by \$1.5 million to reduce attendance at its four academy classes to 25 (from 50). The Fire Chief has stated that each Fire Academy costs \$750,000, and had reduced the number held from two to one. Each department has indicated that hiring of recruits and frequency and size of academies will be balanced with staffing needs, and can be funded to some extent with budgetary savings related to vacant positions, provided vacancy savings are not increased significantly. Requires further review.	up to \$2.25M

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27. Restore and fill two positions for brush management	Two Code Compliance Officers were reduced in the FY 2009 Budget. Reductions at a cost savings of \$145,638. FY 2010 costs to restore each position are \$69,453; two would require \$138,906.	\$139,000
28. Fund new sidewalks to create safe walks to school, add Nestor sidewalks	The FY 2010 Proposed Budget includes \$3 million for sidewalk maintenance/repair. Proceeds from the Deferred Maintenance Bond are anticipated to provide an additional \$9.6 million for sidewalk repair.	N/A
29. Fully staff Fire Station 43	Fire Station 43, located at Brown Field, is currently fully staffed. As part of the FY09 budget reductions, expenditure savings of \$384,000 was identified by cross-staffing the Fire-Rescue helicopter, which is located at Fire Station 43, during non-wildfire season. The reduction has been implemented, and will continue through FY 2010, but does not occur year-round. If the cross-staffing is discontinued, additional funding of approximately \$384,000 would be required.	N/A
30. Restore Villa Montezuma	A structural assessment completed by Parsons Technology estimated total foundation repair at \$1 million for the City-owned Villa Montezuma, which has been closed to the public since 2006 due to its state of disrepair.	\$1.0M
31. Restore Memorial Pool	In January 2009, total project funding needed for Memorial Pool improvements was estimated to be \$2,500,000 . The City Council authorized \$750,000 in DIF funding in January 2009. In addition, the FY2010 Proposed CIP budget includes an additional \$1 million in DIF funding for the Memorial Pool project. ADA building improvements are also under design, with funding of \$297,000 allocated from CDBG. \$750,000 in funding is still required to complete.	\$750,000
32. Fund floor at San Ysidro Senior Center	Information not readily available.	N/A
33. Restore pool managers and .34 supervisory recreation specialists	To fully fund staffing for City pools, the addition of 1.00 Pool Manager II, 1.00 Pool Manager III and 0.34 Supervising Recreation Specialist is required at a total cost of \$175,000. The Park and Recreation Department has requested this as part of the May Revision process.	\$175,000
34. Restore skate parks supervisors including Memorial Park	To fully staff supervision at the City's five skate parks, 5.00 Recreation Center Director Is and 5.00 Recreation Leader I (Hourly) positions are needed. Total personnel costs would be \$505,000, and additional non personnel costs of \$50,000 would be required. If this program is reinstated, Council action would be needed to amend the department fee schedule, allowing the collection of an estimated \$214,000 in offsetting fee revenue, resulting in a net cost to the General Fund of \$341,000. The Park and Recreation Department has reported that no skate park liability claims have been filed since January 1, 2009.	\$341,000

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35. Create FY 2010 "Special Reserve" using Internal Stabilization Reserves/Library Systems Improvement Funds funding	If the Special Reserve is created using these two sources, \$22.1 million of replacement funding needs to be identified to balance the FY 2010 budget. The FY 2010 Budget includes the transfer of \$17.8 million of the City's Internal Stabilization Reserve funds and \$4.3M from the Library Systems Improvement Funds.	\$22.1M
36. Restore youth services librarian positions eliminated in past budgets including Otay Mesa/Nestor	There are currently 18 full-time and two half-time (one half-time is privately funded at La Jolla branch) Youth Services Librarians (YSLs) at Library branches and 2.00 YSLs at the Central Library. 14 branches have full time positions, 9 branches share half-time positions, leaving the remaining 12 branches without YSLs - although staff has indicated that branch managers and staff supports these duties. A net 4.00 FTE YSLs, have been eliminated since 2004. The total cost to restore four YSLs is \$344,000. The cost for one half-time position is approx. \$43,000.	\$43,000/.5 FTE
37. Ensure that fire services provided to large public institutions and non-profits are fully cost recoverable	In Fiscal Year 2008 there were a total of approximately 270 incidents at UCSD and SDSU with associated costs of approximately \$73K. Of these totals, UCSD had 250 incidents valued at \$70K and SDSU had 20 incidents valued at \$3K. With the approval of the Fire-Rescue special event fees on May 5th, the department projects receiving approximately \$34K in FY10 public assembly permit fee revenue related to non-profit organizations. This revenue is reflected in the FY 2010 budget. This fee was not assessed to non-profit organizations in prior years.	N/A
38. Determine whether additional Water positions are needed for Drought Response Level 2	The Water Department plans to add 10.00 FTE positions as part of the May Revise to provide enhanced enforcement of the water use restrictions under Drought Response Level 2. The Departments believes that this staffing level is sufficient.	\$756,000 - Water Fund
Programs or Policies for Possible Implementation in FY 2010		
39. Create Citizens Revenue Review and/or Economic Competitiveness Commission	Envisioned as joint Mayor/ Council Citizens Commission. Adequate staff support to this effort will need to be identified for it to be most effective.	N/A
40. Implement remaining Business Process Reengineering studies	Business Office reports that 6 studies are completed or underway currently (Publishing Services, Facilities Maintenance, Airport Operations, Communications Operations, Delivery Services, Park Maintenance), with 3 more to be initiated in the coming months (Equal Opportunity Contracting, Purchasing and Contracting, Treasury).	N/A

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41. Implement Retired Seniors Volunteer Program (RSVP) for the Library	The Library Department has operated a successful volunteer program since 1980. The program is decentralized, with each branch and section recruiting and managing its volunteer resources. In FY 2008, nearly 2,600 volunteers, including many retirees and seniors, donated over 121,000 hours. An independent agency has estimated the dollar value of volunteer time (in 2007) at \$19.51 per hour, thus the value of volunteers in FY08 was over \$2.4M. Program expansion would require additional staff according to the Library Director.	N/A
42. Solicit ideas from City departments to eliminate, absorb and reduce	This is an ongoing program initiated by Council Member Emerald.	N/A
43. Continue to pursue retiree health care reform	This is scheduled for study during FY 2010 and 2011.	N/A
44. Conduct audit of all revenues and resources	If requested, the City Auditor plans to conduct a survey to identify all City revenue sources, determine the amount of revenue collected, the entity responsible for collection, the frequency and extent of past audits, and, if applicable, the amount recovered from past audits. Based on the this review, the City Auditor will assess the risk associated with revenue sources; identify revenues that may have been previously audited by the City; and recommend a strategy for auditing revenues based on risk to the City.	N/A
45. Review methodology for distribution of Prop 172 fund	In IBA Report No. 09-30, the IBA reviewed the background pertaining to the distribution of Proposition 172 funds. Changes to allocation methodology would require County cooperation and State legislation and/or a State initiative process. This item was recently discussed at the May 13, 2009 meeting of the Public Safety and Neighborhood Services Committee.	N/A
46. Provide lists to Council of proposals for use of Prop 42 and bond funding	Recently, the Mayor released to the City Council a proposed list of streets to be slurry sealed in FY 2010 using the \$15.5 million in Proposition 42 funding. A project list for the City facilities to be improved using the \$11.8 million from land sales has not been developed. The list will be compiled using the Facilities Condition Assessment which is expected to be completed at the end of FY 2009.	N/A
47. Require full transparency for all special consulting services	The Citywide Program Expenditures budget includes special consulting services which combines annual funding for diverse consultant contractual items that change from year to year and may include an allowance for items that may be required during the year. The IBA has recommended more specificity in this area to increase transparency.	N/A
48. Bill non-General Fund users for attorney services to minimize General fund expenditures	The City Attorney is working to appropriately charge costs according to Service Level Agreements with non-General Fund departments, and expects to improve revenue collections to offset General Fund costs.	N/A

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49. Establish a new Council committee to focus on promoting sustainable economic development	This is a Council decision which could require a Committee Consultant if staffed similar to other Council Committees. In order to create a new Council Committee, the Council would need to 1) adopt an ordinance amending the Permanent Rules of the Council to establish a new committee and 2) develop a written Charter for the new Committee. A Committee Consultant would cost approximately \$115,000 (including salary, fringe and office). Additionally, approximately \$45,000 may be needed to cover needed support staff from the Council Administration Dept.	up to \$160,000
50. Provide a strategy and action plan to bring in more federal stimulus dollars	Under the direction of the Mayor, the City's Intergovernmental Relations Department (IRD) has been working with the City's lobbyist to secure Federal Stimulus funding. At the May 13, 2009 Rules Committee meeting, IRD gave an update on the status of Federal Stimulus funding. At that meeting the Committee approved a process proposed by IRD for how the allocation of funding will be discussed and vetted. In addition, the Rules committee recommended that a weekly standing item related to Federal Stimulus be included on the City Council's regular docket.	N/A
ITEMS FOR STUDY DURING FY 2010		
New Initiatives and Reforms		
51. Increase span of control/eliminate middle management	Requires significant additional study and involvement by the Executive Branch.	
52. Continue to pursue pension reform and reduction of costs	This may be pursued in FY 2011 when POA and AFSCME are due to negotiate, or may be pursued for FY 2012 when all 5 unions may be at the table.	
53. Implement Management Competition	This item is subject to progress in the ongoing negotiations with AFSCME and MEA.	
54. Change trash collection schedule from an 8 hour to an 11 hour day and other Environmental Services reforms	More study is needed as well as meet and confer requirements. This item could be considered for hearing by the NR&C Committee.	
55. Consolidate all City redevelopment activities	The City's Audit and Rules Committees have had multiple discussions on possible reform measures included in the Macias Audit of SEDC and the pending audit of CCDC. Both committees have elected to continue the corporations as separate entities and to focus on strengthening the corporations' operating agreements.	
56. Allow adjustments to purchase of service credits program	More study is needed. This item should be referred to the City Attorney for advice.	

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57. Fund appropriate infrastructure through redevelopment/ERAF funds	The funding of infrastructure through redevelopment/ERAF funds should be discussed after negotiations with HUD on the repayment of CDBG funds has been finalized. It is important that the Agency is able to complete an analysis on the future project impacts as a result of CDBG and other repayments to the City.	
58. Undertake salary study	Police & Fire studies were in completed 2007 and 2008. Need to discuss with Executive Branch and identify costs to undertake study for rest of City.	
59. Explore options to reduce/eliminate costs associated with retroactive benefits	More study is needed. This item should be referred to the City Attorney for advice.	
60. Enforce cost neutrality of DROP	More study is needed. This item should be referred to the City Attorney for advice.	
61. "Secretariat" for Boards and Commissions	More study is needed. This item should be considered for hearing by the Rules Committee.	
62. Implement revenue producing customer service activities at libraries (e.g. photo passports)	More study is needed. This item should be considered for hearing by the PS&NS Committee.	
63. Establish benchmarks & accountability for contracts	Refer to CFO and Purchasing and Contracts to provide report to Budget and Finance Committee.	
64. Improve public oversight & accountability of Comprehensive Annual Financial Report (CAFR), budget expenditures and savings	More study is needed. This item should be considered for hearing by the Audit Committee.	
65. Provide best practice information with department budgets	Consider best practices review as an oversight activity for Council Committees.	
66. Consider elimination of the Administration Department and transfer to City Auditor's Office.	This department provides administrative activities to the Executive Branch while the City Auditor reports to the Legislative Branch. A more thorough review of their programs and activities would be necessary to determine next steps.	
67. Eliminate sponsorships of all public activities, events, and sports venues	More study is needed. This item should be considered for hearing by the NR&C Committee.	
68. Eliminate all public relations contracts to promote the City of San Diego	More study is needed. This item should be considered for hearing by the NR&C Committee, or the new Economic Development Committee, if created.	
69. Request that criteria for funding arts and culture programs include a point credit for a matching funds program	More study is needed. This item should be considered for hearing by the PS&NS Committee.	
70. Monitor warranties and contract terms, for goods and services, to assure that the agreements terms are fulfilled	Refer to the CFO and Purchasing and Contracts Department for further study.	
71. Publish line-by-line budgets on agency's websites: SEDC, CCDC, Housing Authority, RDA, and SDDPC	This recommendation is being considered as part of the revised requirements in the operating agreements.	
72. Audit Future Benefit Assessment (FBA) and Development Impact Fee (DIF) funds	This should be considered for the City Auditor's Workplan.	
73. Conduct functional analysis of various departments for possible organization restructuring	25 departments have been BPR'd to-date and several studies have resulted in departmental restructurings which could be reported to Council or Committee. Further BPRs are nearly complete or are scheduled to be undertaken.	

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74. Waive fees beyond cost recovery for first-time business tax offenders	More study is needed. This item should be considered for hearing by the Budget & Finance Committee.	
75. Require full transparency and oversight of the City's Capital Improvement Projects (CIP) in FY09 and the proposed CIPs in FY10	Council Policy 800-14 addresses this and is expected to be fully implemented for the FY 2011 budget process. This item should be considered for further hearing by the LU&H Committee.	
76. Take advantage of volunteer experts from our communities to serve on advisory panels	Refer to Council Committee for incorporating into various work efforts.	
77. Evaluate the City Clerk's office, rather than the City Council, handling all docketing	More study is needed. This item should be considered for hearing by the Rules Committee.	
78. Eliminate duplication of criminal prosecution between the City and the County	More study is needed. This item should be referred to the City Attorney for advice.	
79. Review methodology for calculating the costs for each department's IT expenses	More study is needed. This item should be considered for hearing by the Budget & Finance Committee.	
80. Require permits for the use of City-owned public space, excluding Park and Recreation	More study is needed. This item should be considered for hearing by the PS&NS Committee.	
81. Request a quarterly report on Police Officer vacancies, retirements and transfers FY10 compared with FY09	A weekly staffing update is provided by the Police Department. This item could be considered for hearing by the PS&NS Committee.	
82. The Real Estate Assets Department should perform an assessment of the properties owned or leased by the City	The City's Portfolio Management Plan addresses this item. To date, it has not been presented to Council, as required by Council Policy 700-10. This item should be considered for hearing by the LU&H Committee.	
83. Explore a long-term solution to address the fiscal structural problems of Refuse Disposal and Recycling Funds	As part of the fee increases approved by Council on April 28, the Environmental Services Department will initiate a "Phase II" discussion in coordination with various stakeholders to develop a plan for the long-term financial sustainability of the City's recycling and solid waste management programs. Periodic updates of the Phase II discussion will be provided to the NR&C Committee.	
84. Review City Policy 200-18 which stipulates the spacing and placement of street lights	More study is needed. This item should be considered for hearing by the NR&C Committee.	
85. Provide a cost-benefit review of routine tree maintenance vs. street cleaning/debris removal	More study is needed. This item should be considered for hearing by the NR&C Committee.	
86. Provide an explanation of the internal controls that are in place	More study is needed. This item should be considered for hearing by the Audit Committee.	
87. Present information on the various matching programs provided by various City departments	More study is needed. This item should be considered for hearing by the Budget & Finance Committee.	
88. Utilize \$1 million of TOT allocations to attract green businesses	More study is needed. This item should be considered for hearing by the NR&C Committee, or the new Economic Development Committee, if created.	
89. Assess the number, costs and types of Park and Recreation Joint Use agreements	More study is needed. This item should be considered for hearing by the PS&NS Committee.	
90. Explore joint regional agreements for library services between the City, County or school districts	More study is needed. This item should be considered for hearing by the PS&NS Committee.	

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91. Explore expansion of volunteer opportunities with the City	Council Committee could review current program and other municipal programs to determine if enhancements and greater outreach is warranted.	
92. Consider spending cap for consultant contracts	More study is needed.	
Revenues and Resources		
93. Implement cost recovery for Padres, Chargers, SDSU, and others' use of Qualcomm Stadium and PETCO Park	The lease agreement with SDSU is in the final stages of negotiation, and will be fully cost-recoverable when approved. Full cost recovery for the Padres and Chargers will require additional agreements to be negotiated.	
94. Redevelopment Agency repayment for permissible General Fund expenditures	SEDC's FY 2010 Proposed Budget includes \$308,600 in reimbursements to the City's General Fund departments for eligible expenses. CCDC's FY 2010 Proposed Budget includes \$1,766,000 reimbursement to the City's General Fund departments for eligible expenses. The City's Redevelopment Division's FY 2010 Proposed Budget includes \$1,405,625 reimbursement to General Fund departments for eligible expenses.	
95. Charge back City staff and oversight costs to "independent agencies"	Independent agencies are currently charged for a wide range of City costs as appropriate. More study is needed to determine if there are costs that are not being charged that should be.	
96. Expand commercial marketing using City facilities, publications, TV24	Council Committee could review current program and other successful municipal programs to determine if program expansion is warranted.	
97. Review eligible uses of the following funds:	This item should be considered for hearing by the Budget & Finance Committee along with CFO review of all miscellaneous funds.	
a. Antenna Lease Revenue Fund	See item #8.	
b. Pepsi Contract	More study needed.	
c. Abandoned Vehicle Abatement Fund	More study needed.	
d. Library Operations and Maintenance Fund	Fund utilized in year end report to balance FY 2009 budget.	
98. Require film companies to pay full fees for police and fire services and full venue fees for any locations on City property	More study is needed. This item should be considered for hearing by the Budget & Finance Committee.	
99. Consider full cost recovery of newsrack permit fees	Full cost recovery is included in the FY 2010 Proposed Budget and has been approved by the City Council.	