

MENU OF BUDGET OPTIONS - ITEMS COMPLETED

Items identified as completed include those that have been successfully implemented in a particular function, department or fiscal year. Such options may potentially be expanded to other departments or areas, or repeated in future years.

Operational Reforms/Efficiencies

11	Expand the use of a 4/10/5 work schedule (Environmental Services Department)
19	Streamline management and admin structure/span of control (part of prior budget solutions)
25	Consolidate City office space and eliminate the use of underutilized rental space
32	Create a Single "Street Department" to improve infrastructure management
33	Streamline and shrink the vehicle pool
34	Eliminate take home cars for emergency personnel
37	Cancel Civic Center project/lock in lease rates (Civic Center project has been cancelled)
40	Complete and implement all Business Process Reengineering (BPR) studies (21 BPRs implemented as of October 2010)
41	Implement collection services BPR
42	Consider implementation of a zero-based budget approach for equipment outlay requests and an expenditure cap for consultant contracts
56	Evaluate each department of the City to determine potential cost savings, operational efficiencies and revenue enhancements (Evaluated through the BPR process - see #40)

Pension Reform

66	Eliminate Retirement Offset Contributions (all but lifeguards, MEA)
72	Complete DROP Cost Neutrality Study
78	Defined Benefit-Defined Contribution Hybrid/second tier pension plans for new Public Safety employees (Police)
79	Continue SPSP waiver/compensation reduction
83	Eliminate accrual of pension credits on terminal leave (127, POA, & unrepresented)
88	Defined benefit based upon the highest three consecutive year average of an employee's salary (average of highest 3 years' salary for new general members hired on/after 7/1/09)

OPEB Reform

94	Complete Retiree Health Care Study
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Salary/Benefit Reforms

99	General Salary Freeze
101	Cut city management salary (6% citywide)
113	Eliminate Terminal Leave (see #83)

Revenue Enhancements

143	Provide policy for sale of real estate assets to council
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Service Level/Staff Reductions	
180	Reduction to Arts & Culture Grant Funding and administration
182	Reduction to Storm Water Department
184	Reduce quantity and/or quality of services that it provides to its citizens
185	Eliminate vacant positions from the budget
Miscellaneous/Other	
199	Make PETCO Debt Service Payment by CCDC Permanent