

RESOLUTION NUMBER R- 306758DATE OF FINAL PASSAGE APR 28 2011

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO ACCEPTING THE REPORT OF THE INDEPENDENT BUDGET ANALYST CONCERNING UPDATES TO THE MENU OF BUDGET OPTIONS, REQUESTING THAT THE MAYOR INCORPORATE CERTAIN SPECIFIED BUDGET PROPOSALS INTO THE CITY'S FISCAL YEAR 2012 PROPOSED BUDGET AND EXPRESSING THE COUNCIL'S PREFERENCE THAT ANY SAVINGS ACHIEVED BE DIRECTED TO FUND CITY SERVICES SPECIFIED HEREIN.

WHEREAS, on February 14, 2011, the Independent Budget Analyst (IBA) presented IBA Report No. 11-07, Menu of Budget Options, to the City Council; and

WHEREAS, on March 14, 2011, the IBA presented IBA Report No. 11-15, Update of Menu of Budget Options, to the City Council and the City Council directed the IBA to report back on certain options that could be incorporated in the City's Fiscal Year 2012 Proposed Budget (Proposed Budget); and

WHEREAS, on March 29, 2011, the IBA presented IBA Report No. 11-21, Second Update to Menu of Budget Options (Report) to the City Council and the City Council directed the City Attorney to prepare a resolution requesting that the Mayor incorporate certain budget proposals, as outlined in the Report, into the Proposed Budget and that such resolution should reflect the Council's preference that any savings achieved be directed to fund specified City services; and

WHEREAS, it is the intent of the City Council that the City's structural budget deficit be eliminated through a combination of expenditure reductions, operational efficiencies, and fiscal reforms; NOW, THEREFORE,

BE IT RESOLVED by the Council of the City of San Diego that Independent Budget Analyst Report No. 11-21, dated March 25, 2011 (Report), is hereby accepted.

BE IT FURTHER RESOLVED, that the City Council requests that the Mayor incorporate the following budgetary proposals, as identified in the Report, into the Proposed Budget:

1. Option 18: Comprehensive review of all fund balances (\$4M)
2. Option 47a: Transfer of unclaimed funds to the General Fund (\$0.8M)
3. Option 123: Expansion of marketing partnerships
4. Option 145: False alarm fees for Fire-Rescue (\$0.5M)
5. Option 189: Reduction to supplies and services - range between 5 -10 percent with quantified savings (\$6.6M)
6. Option 200:Redevelopment Agency reimbursement of costs associated with Convention Center Phase II debt (\$2M)
7. Option 14: Recovery auditing program
8. Option 61: Reduction or elimination of cell phones and other communication devices for all non-emergency personnel (\$0.7M)
9. Option 102: Reduction or elimination of Management Flex Benefits (\$1.4M)
10. Option 142: Use and/or sale of underutilized real estate assets (\$6.1M)
11. Option 202: Redevelopment Agency repayment of General Fund debt (\$1-\$2M)
12. Option 47b: Fire-Rescue billing and high-rise inspection (\$1M)
13. Option 1/10: Managed competition for refuse collection (\$3M)

14. Option 11: Expansion of the 4/10/5 or other alternative work schedule
15. Option 122: Mandatory furlough (\$3-\$4M)

BE IT FURTHER RESOLVED, that the Council requests that the Mayor, or his designee, report to the Council during the budget review process on the feasibility, reasonableness and/or potential cost savings associated with the following budgetary proposals, so that the Council may choose to incorporate such proposals into the budget:

1. Recovery of costs associated with entertainment permits for police-regulated businesses;
2. Acceleration of Publishing and Fleet Services managed competition processes;
3. Updating revenue projections;
4. Savings from the permanent elimination of vacant positions;
5. Elimination or reduction of take-home vehicles for City employees;
6. Review and potential revision of lease payment formula for payments from the Golf Enterprise Fund to the General Fund;
7. Options to provide for the budget-neutral funding of Council District 9 in Fiscal Year 2013; and
8. Reform of retiree healthcare benefit.

BE IT FURTHER RESOLVED, that should the Mayor incorporate any cost savings from the budgetary proposals described in this resolution, it is the preference of the Council that such savings be applied towards funding the following City services:

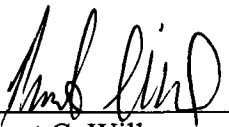
1. Restoration of browned-out fire stations;

2. Preservation of public safety services in the Police, Fire-Rescue and Lifeguard Services departments;
3. Mitigation of service and staffing reductions on the Library and Park and Recreation departments; and
4. Funding of the City's deferred capital backlog.

BE IT FURTHER RESOLVED, that, in accordance with Council Policy 000-02, one time savings or revenues should be applied to one time needs and ongoing savings should be directed toward ongoing needs.

BE IT FURTHER RESOLVED, that, in the event the Mayor declines to incorporate any or all of the budgetary proposals described in this resolution into the Proposed Budget, the Mayor, or his designee, will report to the Council on why such budgetary proposals were not adopted.

APPROVED: JAN I. GOLDSMITH, City Attorney

By 

Brant C. Will
Deputy City Attorney

BCW:jab:jdf
4/01/2011
4/06/2011.COR.COPY
4/13/2011.REV
Or.Dept: IBA

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of APR 12 2011 .

ELIZABETH S. MALAND
City Clerk

By 
Deputy City Clerk

Approved: _____
(date)

JERRY SANDERS, Mayor

Vetoed: _____
(date)

JERRY SANDERS, Mayor

Please note the Mayor did not sign this resolution within the specified time limit. See San Diego City Charter Section 280(c)(4).