



**COUNCIL PRESIDENT PRO TEM KEVIN L. FAULCONER
CITY OF SAN DIEGO
SECOND DISTRICT**

MEMORANDUM

DATE: May 10, 2011

TO: Honorable City Council President Tony Young
Honorable City Councilmembers

FROM: Council President Pro Tem Kevin L. Faulconer

SUBJECT: Plan To Preserve Neighborhood Services in Fiscal Year 2012 Budget

In the three weeks since the release of the proposed Fiscal Year 2012 budget, I have had the opportunity to speak with San Diego families, businesses, community leaders and organizations about their priorities for our city. They have spoken very clearly. They want effective use of their tax dollars, innovative solutions to our budget challenges and leadership to ensure our communities receive core city services.

It is with this in mind that I propose this plan to preserve neighborhood services in the Fiscal Year 2012 budget. My plan restores library and recreation center hours to their current levels and provides continued funding for after school programs, pool hours and programs, and beach fire pit rings.

This can be accomplished through a combination of fiscally responsible reductions to non-core functions and development of new public-private partnerships, all of which offset cuts to front-line services while not pushing the budget deficit to future years. I also include options for additional revenue and efficiencies that can be implemented throughout the upcoming fiscal year. These ideas come from a variety of sources, including the Independent Budget Analyst, City Auditor and the private sector. The details of my plan are attached.

I greatly appreciate Mayor Jerry Sanders including the elimination of the fire engine brownout program in the proposed budget. Public safety must be our top priority.

I do not take the cuts in my proposal lightly. However, I strongly believe we must protect fundamental city services such as libraries and recreation centers when tough decisions must be made.

Honorable City Council President Tony Young
Honorable City Councilmembers
May 10, 2011
Page 2

I continue to have concerns about other proposals in the proposed budget, including the methodology for Fire-Rescue Department high-rise inspection fees and Police Department entertainment permit fees. I am also concerned that no notice has yet been provided to the thousands of small businesses to which the City plans to terminate refuse collection service by July 1, 2011. I look forward to fully vetting these issues during budget deliberations in the coming weeks.

Libraries, recreation centers and beach fire pits are part of the fabric of our community. Restoring core city services to their current levels – along with the scheduled end to the rolling fire engine brownouts – is one of several steps I am taking to ensure local tax dollars are used to protect our neighborhoods, our children and our quality of life.

Encl: Plan to Preserve Neighborhood Services in FY 2012 Budget

cc: Honorable Mayor Jerry Sanders
Andrea Tevlin, Independent Budget Analyst
Eduardo Luna, City Auditor
Jay Goldstone, Chief Operating Officer
Mary Lewis, Chief Financial Officer



Council President Pro Tem Kevin L. Faulconer

PLAN TO PRESERVE NEIGHBORHOOD SERVICES IN FY 2012 BUDGET

Branch Libraries, Recreation Center Hours, After School & Pool Programs and Beach Fire Pits

Proposed Cut	Savings	Alternative	Savings/Revenue
Ongoing Solutions (Implementable July 1, 2011)			
Reduction of Branch Library Hours/77.02 FTE positions	\$7,407,340	Adjust FY 2012 Revenue Estimates	\$3,000,000
Reduction of Recreation Center Hours/48.19 FTE positions	\$3,306,905	Eliminate Cell Phones (Non-Public Safety)	\$400,000
Elimination of After School Programs/3.55 FTE positions	\$137,597	Reduce Training & Travel (Non-Public Safety)	\$1,000,000
Elimination of Beach Fire Pit Rings/2.00 FTE positions	\$149,165	Reduction to Overtime (Non-Public Safety)	\$1,250,000
Reduction in Pool Operating Hours/1.93 FTE positions	\$107,875	Reduce Arts & Culture Grant Funding (10%)	\$620,000
Reduction of Swim Team and Water Polo Programs/6.40 FTE positions	\$223,331	Reprioritize Mayor & Council TOT Allocations	\$220,000
Adjust Terminal Leave			\$400,000
Reduce IT Discretionary Funding (20%)			\$1,500,000
Use of WTC Sale Revenue for Convention Center Phase II Debt			\$2,500,000
Restoration of Branch Library Revenue			\$139,500
Restoration of Recreation Center Revenue			\$394,006
Fire Pit Ring Sponsorship Program			\$120,000
Sub-Total:			\$11,543,506*
Ongoing Solutions (Implementable During FY 2012)			
Expanded Revenue Recovery Auditing			\$500,000
Sub-Total:			\$500,000
One-Time Solutions			
Collect Delinquent Parking Citations (FY 2007 - 2011)			\$1,300,000
Sub-Total:			\$1,300,000
Grand-Total: \$11,331,882		Grand-Total: \$13,343,506*	

*Includes sponsorship revenue earmarked for fire pits