

## **ADDITIONAL COUNCIL BUDGET PRIORITIES INCLUDED IN MEMOS NOT ADDRESSED IN FY 2013 BUDGET**

In addition to providing feedback on budget priorities for the FY 2013 budget, individual Council memos addressed a number of longer range budget and policy issues the City should continue to pursue:

- Alternative staffing models for flexing library hours to provide expanded service to those library branches with highest use at no additional cost to the General Fund;
- Placing additional City forms and services online (permit history for the Development Services Department) and making the City's website more business and user friendly;
- Research potential additional funding to increase cash fund of CIP from the close-out of CIP projects;
- Updated Public Facilities Financing Plans for CIP prior to the development of the FY 2014 budget;
- Continued investment in economic development projects to help facilitate the creation of local jobs;
- Working towards implementation of the Citygate Working Group five year plan, with a possible public safety bond issuance approved by the citizens of San Diego to properly implement recommendations;
- Implementation of an alternative or flexible working schedule (i.e. 4/10/5);
- Neighborhood Code Compliance Department Graffiti Removal Team consolidation with the Transportation & Storm Water Department's Graffiti Removal Team to realize efficiencies and increase oversight;
- Aggressively fill vacant positions throughout the City and find efficiencies in recruitment process to ensure staff is at budgeted levels;
- Investigate raising the goal for the General Fund reserve level to 10.0 percent, continue to review and establish prudent reserve goals;
- Continuing to strive for increased transparency, efficiency, and innovation (i.e. implement ongoing improvements to the CIP website);
- Providing sufficient resources for compliance with mandates and other best practices, such as producing audits and maintaining prudent internal controls on financial transactions;
- Continued investment in City streets and other public assets with possibility of additional revenue beyond forecasted levels utilized for deferred maintenance;
- Pursuing alternative service delivery methods, efficiency improvements, and eliminating service duplications through a regional consolidation of services;
- Implementation of DROP cost neutrality through eliminating the DROP interest rate, increase contribution rates for participants to maximum allowable rate, and reducing participant salaries by an equal amount to the pension paid out to the participant;

- Continued pursuit of cost savings through use of volunteers and public-private partnerships.