



FY 2015 City Council Budget Priorities

January 29, 2014

Committee on Budget & Government
Efficiency

Proposed FY 2015 Budget Priorities Resolution



- The Budget Priorities Resolution summarizes common themes in budget priority memos from each Councilmember
- Common themes have been identified as budget priorities of the City Council based on fiscal and policy items recurring throughout the memos
- The priorities address four major expenditure service categories and one revenue source

Proposed FY 2015 Budget Priorities



- Priorities that received equal to or greater than a majority of support from City Councilmembers are the outlined priorities
- For discussion purposes, we have included at the end each budget priority section items for that category that received just under majority support
- We did not include specific dollar amounts from memos as these will continue to be refined during the FY 2015 budget process

Highest Priorities Identified for Public Safety



Police:

- *Funding for the Police Five-Year Plan (CD1, 2, 3, 4, 5, 6, 7, 8, 9)*
- *Funding for the Police Retention Program (CD1, 2, 4, 5, 6, 7, 8, 9)*

Fire-Rescue:

- *Funding for the Continued Implementation of the Citygate Report (CD1, 2, 3, 4, 8, 9)*
- *Skyline Temporary Fire Station (CD 1, 2, 4, 8, 9)*

Highest Priorities Identified for Public Safety



Lifeguard Services:

- Restoring the Lifeguard headquarters to a facility solely dedicated to their use (CD1, 4, 5, 8, 9)

Additional Public Safety Items (4 “mentions):

- Implementation of a pro-active brush management program
- Addition of two Park Rangers, one each for Chollas Park and the La Jolla shoreline

Highest Priorities Identified for Community Services



- Increasing Hours for Both the Central and Branch Libraries (CD1, 3, 4, 8, 9)
- Continued Funding and Expansion of Homeless Services (CD1, 3, 4, 8, 9)
- Establishment of Urban Forestry Program and expansion of Citywide Tree Maintenance (CD1, 3, 4, 8, 9)

Highest Priorities Identified for Community Services



Additional community services items (4 “mentions”):

- Funding for a coastal management plan
- Addressing the accumulated bird guano and associated odor along the bluffs of La Jolla Cove
- Addition of personnel and non-personnel expenses for new Park & Recreation facilities
- Funding to support youth services & education-related development

Highest Priorities Identified for Infrastructure & Deferred Capital



- Addressing Critical Sidewalk Repair Needs (CD1, 4, 5, 8, 9)

Additional infrastructure and deferred capital items (4 “mentions”):

- Completion of resurfacing for approximately six miles of streets
- Installation of approximately 100 street lights
- Construction of “Shovel-ready” park projects
- Construction of Wightman Street Neighborhood Park

Highest Priorities Identified for Operational & Policy Funding



- Creation of a Chief Data Officer (CD1, 2, 4, 5, 8, 9)
- Improvements to the City's Website (CD1, 2, 3, 4, 5, 6, 8, 9)
- Addition of one Program Manager Position for the Climate Action Plan (CD1, 3, 4, 8, 9)
- Addition of 2.0 FTE's for Increased Compliance Monitoring of the Living Wage Ordinance (CD1, 3, 4, 8, 9)

Highest Priorities Identified for Operational & Policy Funding



Additional operational and policy funding items (4 “mentions”):

- Funding for City Clerk enhancements
- Addition of 8.0 FTE’s in the Personnel Department
- Implementation of FY 2015 phase of the Government Operations Plan
- Addressing other critical Department of Information Technology items

Highest Priorities Identified for Operational & Policy Funding



Additional operational and policy funding items (4 “mentions” - cont.):

- Addition of 1.5 FTE’s to staff a new City Charter Review Committee
- Implementation of the Neighborhood Parking Protection Ordinance
- Addition of 6.0 FTE’s for Prevailing Wage Ordinance enforcement
- Increased funding for Property Value Protection Ordinance



Revenue Options

- Account for Residual Property Tax Trust Fund Revenue (CD1, 4, 5, 8, 9)

Additional revenue items (4 “mentions”):

- Increasing the FY 2014 property tax revenue projection
- Adjust the FY 2015 property tax revenue growth rate from 3.5 to 4.0 percent
- Adjust the FY 2015 sales tax revenue growth rate from 4.5 to 5.0 percent
- Use of excess General Fund reserves

Requested Action



The IBA recommends that the Committee on Budget and Government Efficiency review and discuss the budget priorities highlighted in this report, and forward it with any desired modifications to City Council for formal adoption of the FY 2015 Budget Priorities Resolution