



## FY 2016 City Council Budget Priorities

February 3, 2015  
San Diego City Council

# Proposed FY 2016 Budget Priorities Resolution



- Budget Priorities Resolution based on IBA Report 15-02 identifies highest priority fiscal and policy items recurring throughout Councilmember memoranda
- For FY 2016 Councilmember priorities are clearly focused on two major themes:
  - Funding to support the recruitment and retention of police officers
  - Greater investment in infrastructure

# Proposed FY 2016 Budget Priorities Resolution



Included in Report 15-02:

- Priorities receiving majority support from City Councilmembers are highlighted as budget priorities
- Priorities mentioned by several Councilmembers are also included for discussion purposes

# Highest Priorities – Police Recruitment/Retention



- Funding police officer retention (CDs 1, 2, 3, 4, 5, 6, 7, 8, 9)
- Additional priorities for discussion:
  - Implementation of the SDPD Five-Year Plan
    - Civilian positions
    - Traffic/Special Events trailer replacement
  - Addition of Community Relations Officers

# Highest Priorities – Infrastructure and Deferred Capital



- Complete condition assessment work (CDs 1, 3, 4, 5, 6, 7, 8, 9)
- Support for park construction/upgrades (CDs 3, 4, 5, 6, 7, 8, 9)
- Funding for streetlights (CDs 1, 4, 5, 7, 8, 9)

# Highest Priorities – Infrastructure and Deferred Capital cont'd



- Additional priorities for discussion:
  - Funding for fire station construction
    - Skyline Hills
    - Home Avenue
    - University City
  - Funding for street maintenance
  - Traffic signal optimization
  - Variety of CIP projects: sidewalk upgrades, pedestrian and cycling safety upgrades, electrical box relocation, crosswalk installation

# Budget Priorities – Fire-Rescue



- Fast Response Squad (FRS) expansion or relocation (CDs 2, 4, 5, 8, 9)
  - Relocation of Encanto FRS to San Pasqual and full service fire station at Encanto
  - Expansion of FRS program

# Budget Priorities - Community Services



- Increase recreation center hours (CDs 1, 3, 4, 8, 9)
- Increase park maintenance (CDs 1, 3, 4, 8, 9)
- Planning Updates (CDs 1, 2, 3, 6, 7)
- Additional priorities for discussion:
  - Funding for City schools and youth programs
  - Analysis of NCC resources
  - Replacement/repair of playground equipment at the Sherman Heights Community Center



# Additional Priorities – Internal Operations and Process Efficiencies



- Priorities for discussion:
  - Council Charter Review Committee
    - Permanent committee
    - Funding for committee support
  - Purchasing & Contracting
    - Support to increase SLBE participation
  - Internal operations
    - IBA consultant funding for as-needed contractual support
    - City Actuary consultant support
    - City Council meeting support

# Additional Priorities – Internal Operations and Process Efficiencies cont'd



- Priorities for discussion:
  - Increased efficiencies
    - Addition of positions in the Performance Analytics Department to support organizational efficiencies and Open Data
    - Addition of an Auditor position dedicated to the City's IT systems

# Additional Priorities – Resource Suggestions



- Items for discussion:
  - Support earmarking 50 percent of new major General Fund revenues for infrastructure improvements
  - Revenue from the sale or lease of vacant City assets
  - Additional revenue from the User Fee update
  - Feasible cost savings/efficiencies identified by departments as part of the Mayor’s budget process

# Additional Priorities – Resource Suggestions cont'd



- Items for discussion:
  - Cost savings/efficiencies identified through San Diego Works
  - Potential savings from future managed competitions
  - Potential savings from the Committee of Budget & Government Efficiency review of outside agencies, departmental budgets and City processes

# Requested Actions



The IBA recommends that the Committee review and discuss the budget priorities highlighted in this Report

## Actions:

1. Accept/modify FY 2016 Budget Priorities Resolution
2. Direct the IBA to forward the Resolution with any modifications, together with Councilmember memoranda, to the Mayor for his consideration