



FY 2016 City Council Budget Priorities

January 28, 2015

Committee on Budget & Government Efficiency

Proposed FY 2016 Budget Priorities



- 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



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 IBA Report 15-02
2. Forward the Report with any modifications to City Council for formal adoption of the FY 2016 Budget Priorities Resolution