

# FY 2021 City Council Budget Priorities

Budget and Government Efficiency Committee  
Item 1

January 22, 2020



Independent Budget Analyst



## Overview

- City Council's first step in the annual budget process as part of "Key Budget Dates" approved by Council
- City Councilmembers have set their priorities this way each year since 2006
- In June 2016, voters amended the Charter to include this important step in the budget process
- IBA Report #20-02 identifies the highest-priority fiscal and policy items recurring in Councilmember memoranda

# FY 2021 Priorities Receiving Majority Support

## Operating Priorities

- Addressing Vacancies
- Arts & Culture
- Clean Communities
- Climate Action Plan
- De Anza Revitalization Plan
- Homelessness
- Library
- Public Safety

## Infrastructure Priorities

- Fire-Rescue Facilities
- Library Facility Improvements
- Parks & Recreation Facilities
- Sidewalks
- Streets
- Transportation Safety & Mobility

## Potential Resources

- Excess Equity

## City Council Budget Policies

- The Budget must be balanced
  - Expenditures shall not exceed annual revenues plus available unrestricted fund balances
- The Budget must be structurally balanced
  - One-time resources must be matched to one-time expenditures
  - Ongoing expenditures must be funded with ongoing resources
- City shall fully fund the annual pension payment
- City shall achieve policy targets for the General Fund Emergency Reserve and Stability Reserve

## City Council Budget Policies cont'd

- Key Performance Measures and results will be provided in the Mayor's Proposed Budget
- Public Involvement will include hearings, outreach, and dissemination of accessible information
- Mayor will issue a May Revision
- Mayor shall fulfill legislative intent of Adopted Budget
- Subsequent to approval, Council shall not have the authority to make changes to the budget without first receiving a funding recommendation from the Mayor

# City Council Operating Budget Priorities

## **Addressing Vacancies** (5 Districts)

- Examining challenges with vacancy levels, filling vacancies, and/or adjusting budgeted vacancy savings to match operating needs
  - Identified issues such as recruitment, retention, and non-competitive compensation

## **Arts & Culture** (6 Districts)

- Either increasing funding or maintaining FY 2020 funding level
  - FY 2020 Adopted Budget is \$14.2M (\$3.9M one-time)
  - FY 2020 funding level assumed to be maintained in Mayor's Outlook

## City Council Operating Budget Priorities cont'd

### **Clean Communities** (7 Districts)

- Broad range of items pertaining to Clean SD and other neighborhood cleanliness services including:
  - Graffiti abatement
  - Addition of public trash receptacles (along Garnet Ave.)
  - Increasing the number of curbside cleanups
  - Continuing funding for Clean SD services such as waste and litter removal, and sidewalk sanitation

## City Council Operating Budget Priorities cont'd

### Climate Action Plan (CAP)

- **Continued Implementation & Expansion** (6 Districts)
  - Requests included publication of a five-year financial outlook for the CAP, inclusion of additional funds to implement the outlook, and funding for resiliency and other new studies
- **Urban Forestry - CAP Strategy 5** (6 Districts)
  - Maintaining and expanding funding for the Urban Forestry program which includes:
    - Additional arborist/horticulturalist
    - Tree planting, inspections and maintenance

## City Council Operating Budget Priorities cont'd

### **De Anza Revitalization Plan** (5 Districts)

- Funding to include the “Wildest” option proposed by Rewild Mission Bay as an alternative within the De Anza Revitalization Plan Environmental Impact Report (EIR)
  - Planning Department previously stated it would include and analyze this alternative in the EIR

## City Council Operating Budget Priorities cont'd

### Homelessness (8 Districts)

- Maintain or expand existing homelessness programs, including:
  - Temporary Bridge Shelters
  - Storage Programs
  - Safe Parking
  - Flexible spending pool for housing
  - Homeless Outreach
  - SDPD's Homeless Outreach Team
- Other priorities mentioned that did not have majority support - data collection and monitoring, diversion and prevention, rapid rehousing, additional City staff, and repairing the Day Center

# City Council Operating Budget Priorities cont'd

## Library

- **Materials & Technology** (6 Districts)
  - Increase funding for materials and technology upgrades/replacements throughout all branch locations
- **Programming & Hours** (7 Districts)
  - Increase funding for programming and maintain library hours
    - Programming budget for FY 2020 is \$400,000

# City Council Operating Budget Priorities cont'd

## Public Safety

- **Brush Management** (6 Districts)
  - Maintain or increase brush management, specifically abating brush in medians, other parts of the public right-of-way, and open space areas
- **Lifeguard Positions - Boating Safety** (5 Districts)
  - Additional Lifeguard positions for the Boating Safety Unit – a Lieutenant and a Sergeant

## City Council Infrastructure Budget Priorities

- Requests for specific locations varied but majority noted priorities for the following:
  - **Fire-Rescue Facilities** (6 Districts)
    - Repairing and improving capabilities of existing facilities
  - **Library Facility Improvements** (6 Districts)
    - Support for funding Library infrastructure in general
  - **Parks & Recreation Facilities** (8 Districts)
    - Improvements at parks and recreation centers, plus design and construction of new facilities
  - **Sidewalks** (8 Districts)
    - Maintenance and repairs, replacements and new sidewalks
  - **Streets** (6 Districts)
    - Resurfacing, slurry seal, and paving unpaved roads

## City Council Infrastructure Budget Priorities cont'd

### **Transportation Safety & Mobility** (9 Districts)

- Unanimous support from all Council Districts
- All requests related to Vision Zero projects, including:
  - Safe intersections
  - Traffic calming measures
  - Bike facilities
  - Crosswalks
  - Bus lane expansions
  - Installation and modification of traffic signals

## Request for Committee Action

- Review and discuss FY 2021 Budget Priorities
- Forward priorities with any desired modifications to the full City Council for formal adoption as the FY 2021 Budget Priorities Resolution
- Following City Council approval, the Budget Priorities Resolution will be submitted to the Mayor for consideration in the FY 2021 Proposed Budget