



COUNCILMEMBER BARBARA BRY

DATE: March 7, 2017
TO: Honorable City Council Members
FROM: Budget and Government Efficiency Committee Chair, Barbara Bry *BBry*
SUBJECT: 2017 Budget and Government Efficiency Committee Priorities

It is my honor to lead the City Council's Budget and Government Efficiency Committee. I look forward to working with each one of you as the City embarks on its transparent and collaborative budget process and government efficiency implementation. The priorities below are a compilation of my and Councilmember priorities in response to my January 26, 2017 Budget and Government Efficiency Committee Call for Priorities to all Councilmembers.

Review Personnel Allocations and Vacancy Policy

Work with the Personnel Department to create a City Vacancy policy to address the number of vacancies the City should maintain, revise how vacancy length is calculated, and establish a review process for long-term vacancies. Continuously hear updates.

Citywide IT Sourcing Contracts

Review the IT Department's outsourcing contracts.

Community Engagement

Consider a robust outreach and input strategy to solicit feedback from residents, businesses, associations, and stakeholders in the creation of our annual budget. Formulate a comprehensive outreach plan and consider hosting budget meetings within the Community.

Compliance

Review the implementation of Earned Sick Leave and Minimum Wage Ordinance including administration, complaint process, enforcement, and staffing.

Continue reviewing reports from the Purchasing & Contracting Department regarding the Prevailing Wage and Living Wage Ordinances the monitoring, enforcement, and staffing of these ordinances. Review Equal Opportunity Contracting outreach efforts to diverse communities and explore opportunities to further diversify the Small Local Business Enterprise (SLBE) program.

Expand Corporate Partnerships

Continue and expand the pursuit of corporate partnerships that has successfully generated over \$18M in revenue. Receive regular updates regarding the status of existing Corporate Partnership Agreements (bi-annually). Explore opportunities to develop a partnership to provide child-care services for City employees.

Review Risk Management Emergency Contracting

Work with Risk Management to ensure the City is acting in a timely and efficient manner to mitigate potential lawsuits and provide affected San Diegans with superior customer service during weather events.

Managed Competition

Receive an update Mayor's office regarding Managed Competition.

Operational Efficiencies

Work with the Performance & Analytics Department to continue the San Diego Works program that resulted in approximately \$1.3M in net savings from FY16 to FY21.

Amend Council District Community Programs, Projects, and Services (CPPS) Policy

Consider revising Council Policy 100-06 to establish an equal Council District allocation in the Mayor's Proposed Budget.

Climate Action Plan

Request a report on performance benchmarks for meeting the CAP's 2020 and 2035 greenhouse gas emissions (GHG) targets that would directly impact government efficiency and innovation.

Grant Performance & Review

Review report on grant performance and develop a strategic plan for increasing grant seeking opportunities, with an emphasis on infrastructure

Risk Management

Continue to oversee provision of healthcare and benefits to City employees to ensure we are administering optimal coverage while providing the best value to the City.

Performance Measures & Analytics

Review department performance measures on a regular basis.

Fees

Receive regular status updates to monitor citywide fees to ensure full cost recovery for City departments.

Zero-Base Budgeting

Work with the IBA to bring forward a Zero-Base Budgeting policy for discussion, based on the results of the Fiscal Year (FY) 2017 Zero-Base Budget Pilot Program.

Review City Insurance Requirements

Establish a working group that addresses the City's contracting insurance requirements to encourage a more open contracting process that eases undue burden and increases opportunity for small business.