

Office of the IBA FY 2018 City Council Budget Priorities

City Council, February 13, 2017
Item No. 151



Independent Budget Analyst



Neighborhood Services Priorities

- Prioritizing programs for the homeless
- Additional resources for code enforcement
- Significant mention: expansion of the portable pools program

Other Councilmember Priorities

- Funding for Penny for the Arts
- Expansion of CONNECT2Careers Program
- Fully fund the Earned Sick Leave and Minimum Wage Ordinance
- Support for the Climate Action Plan

Additional Significant Mentions

Additional mentions include: support for the Climate Action Plan, support for the Earned Sick Leave and Minimum Wage Ordinance, and support for the Penny for the Arts.

Prioritized Funding Sources

- Charger's lease termination payment
- Use of City Reserves
- Commercial paper/deferred capital bonds for capital priorities
- Significant fund source mention: use of the Infrastructure Fund

Public Safety Priorities

- Police Officer recruitment and retention
 - Highest number of mentions
 - Range of suggestions
 - Reviewing/enhancing officer compensation
- Police Department technology
- Staffing and resources for Fire-Rescue
- Nationwide recruitment for the City Police Chief position

Other Significant Mentions

Other significant mentions include: support for the Police Department technology, support for the Fire-Rescue staffing and resources, and support for the Nationwide recruitment for the City Police Chief position.

FY 2018 City Council Budget Priorities

- 13 Council priorities including Public Safety and Neighborhood Services
- In addition, all memoranda included capital projects
- All nine Council Districts submitted their priorities and are represented in this report

Background on Council Budget Priorities

Each Council District has submitted its priorities for the FY 2018 budget. These priorities are included in the Council Budget Priorities report. The report is a compilation of the priorities submitted by all nine Council Districts. The report is available on the City of Chicago website.

Capital Project Priorities

- Park capital projects
- Projects that enhance pedestrian and cycling safety
- Street repair
- Fire station construction
- Sidewalk repair and installation
- Installation and optimization of traffic signals
- Streetlight installation
- Significant capital priority: capital repairs for recreation centers

FY 2018 City Council Budget Priorities

- 13 Council priorities including Public Safety and Neighborhood Services
- In addition, all memoranda included capital projects
- All nine Council Districts submitted their priorities and are represented in this report

Background on Council Budget

- The City Council's first budget step in the annual process
- Included as the first budget step in the "Key Budget" approved by Council
- City Councilmembers have been setting their priorities each year since 2006
- This past June, voters approved amending the Charter to include this important step in the budget process

Background on Council Budget Priorities

- The City Council's first budget step in the annual budget process
- Included as the first budget step in the "Key Budget Dates" approved by Council
- City Councilmembers have been setting their priorities this way each year since 2006
- This past June, voters approved amending the Charter to include this important step in the budget process

Public Safety Priorities

- Police Officer recruitment and retention
 - Highest number of mentions
 - Range of suggestions
 - Reviewing/enhancing officer compensation
- Police Department technology
- Staffing and resources for Fire-Rescue
- Nationwide recruitment for the City Police Chief position

Public Safety: Significant Mentions

- Mentions in four Councilmember memoranda
- Community-oriented policing plan
- San Diego Misdemeanants At-Risk Track (SMART) pilot program
- Positions for the Fire-Rescue Department's Lifeguard Division

Public Safety: Significant Mentions

- Mentions in four Councilmember memoranda
- Community-oriented policing plan
- San Diego Misdemeanants At-Risk Track (SMART) pilot program
- Positions for the Fire-Rescue Department's Lifeguard Division

Neighborhood Services Priorities

- Prioritizing programs for the homeless
- Additional resources for code enforcement
- Significant mention: expansion of the portable pools program

Other Councilmember Priorities

- Funding for Penny for the Arts
- Expansion of CONNECT2Careers Program
- Fully fund the Earned Sick Leave and Minimum Wage Ordinance
- Support for the Climate Action Plan

Additional Significant

- Updates to a number of park
- Increases to the number of s
drainage areas being cleared

Additional Significant Mentions

- Updates to a number of park plans
- Increases to the number of storm channels and drainage areas being cleared

Prioritized Funding Sources

- Charger's lease termination payment
- Use of City Reserves
- Commercial paper/deferred capital bonds for capital priorities
- Significant fund source mention: use of the Infrastructure Fund

Capital Project Priorities

- Park capital projects
- Projects that enhance pedestrian and cycling safety
- Street repair
- Fire station construction
- Sidewalk repair and installation
- Installation and optimization of traffic signals
- Streetlight installation
- Significant capital priority: capital repairs for recreation centers

Request for Council Action

- Adopt the FY 2018 Budget Priorities Resolution
- Direct the IBA to deliver a copy of the report, together with individual City Councilmembers' budget priority memoranda, to the Mayor for his consideration

Office of the IBA FY 2018 City Council Budget Priorities

City Council, February 13, 2017
Item No. 151



Independent Budget Analyst

