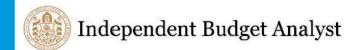
Office of the IBA FY 2018 City Council Budget Priorities

City Council, February 13, 2017 Item No. 151





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

Prioritized Funding Source

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

Background on Course Burker Friends

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



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

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 repair for recreation centers

FY 2018 City Council Budget Priorities

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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

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- 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

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Additional Significant Mentions

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

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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

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