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Proposed IBA Quarterly Reports on the Status of Programmatic Budgetary Items

Department / Programmatic Area	FY 15 Budget Total \$	FY 15 Budget FTEs	1st Quarter Status / Comment
Police Department			
Academy Recruits Graduated			
Body Worn Cameras, Equipment, & Related Infrastructure			
CAD Progress			
Civilian Hiring			
Helicopter Maintenance			
Police Retention Program			
Serial Inebriate Program Expansion			
Homeless Outreach Team Enhancement			
Additional Assistant Police Chief			
Neighborhood Parking Protection Ordinance staff			
Overtime Actual / Budget			
Fire-Rescue Department			
Skyline Temporary Station / Operations			
Home Avenue Fire Station			
Eastside Mission Valley Fire Station			
Academy Recruits Graduated			
Fast Response Squad Pilot Program			
Emergency and Personnel Protection Equipment			
Additional Protective Equipment			
Overtime Actual / Budget			
Fire-Rescue - Lifeguard Division			
Headquarter Renovation			
Vessel Replacement			
Windansea Lifeguard Position			
Boating Safety Unit Expansion			

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Park and Recreation Department			
Acres of Brush Management			
Coastline Park Ranger			
Parks Condition Assessments			
11 New Parks / Facilities Opening			
Overnight Camping and Kumeyaay			
Library Department			
Expansion of Service Hours			
After School Homework Pilot Program			
Planning Department			
Urban forestry program			
Community Plan Updates			
Community Planning Group Support			
Economic Development Department			
Sustainability Program Manager			
Homeless programs:			
Enhanced Single Adult Winter Shelter			
Veterans Winter Shelter			
Coordinated Assessment & Entry and Homeless Management Info.			
Neil Good Day Center Service Enhancement			
Homeless Transition Storage Facility			
Connections Housing Downtown Gap Funding			
Funding for 25 Homeless Triage Beds			
Connect 2 Careers			

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Development Services Department			
Property Value Protection Ordinance staff			
Utilities Undergrounding Program staff			
Storm Water Code Enforcement Staff			
Increased Zoning Enforcement Staff			
Civic San Diego			
Re-use of Old Central Library			
Investment Fund			
Restroom Maintenance			
Public Works - General Services, Facilities Division			
Facilities Condition Assessments			
Facilities Maintenance Staff			
Public Works - General Services, Fleet Division			
Completion of Managed Competition			
Public Works - Engineering and Capital Projects			
Capital Project Engineering Staff			
Citywide Asset Manager			
Infrastructure and Deferred Capital			
Lease Revenue Bonds Issued			
Maintenance & Repair (M&R) Funding Expended			

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Purchasing and Contracting Department			
Prevailing Wage Staff			
Living Wage Staff			
SAP Catalog Functionality			
Procurement Staff			
T&SW Department - Transportation Division			
\$2.4 Million for New Street Lights / Sidewalks			
GIS Upgrades			
Streets / Sidewalks Condition Assessments			
Alternative Pothole Repair Program			
Street Resurfacing Program			
Chollas Landfill Project			
T&SW Department - Storm Water Division			
Storm Water Compliance Funding for Staff and Contracts			
Chollas Landfill Project			
Enhanced Street Sweeping Program			
Environmental Services Department			
Chollas Landfill Project			
Facility / Energy Condition Assessments			
New CNG Fueling Station(s)			
Personnel Department			
Additional Staff for Hiring Process Improvement			

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Corporate Partnerships Program			
Revenue Goal of \$450,000			
Department of Information Technology			
IT Contract Management Staff			
Email Archiving Expense			
City Website Update			
SLBE Participation for Outsourced City IT Contracts			
SAP System and IT Security Training			
Department of Analytics and Performance Management			
Open Data Officer			
Office of the City Treasurer			
Neighborhood Parking Protection Ordinance staff			
City-Wide Financial Goals			
General Fund Reserve			
Public Liability Fund			
Excess Equity			
Major General Fund Revenues			
	Budget \$,%	1st Qtr \$,%	Comments
Property Tax			
Sales Tax			
Transient Occupancy Tax			
Franchise Fees			