

CITY OF SAN DIEGO
OFFICE OF THE INDEPENDENT BUDGET ANALYST

MONTHLY SNAPSHOT OF REPORTS AND ACTIVITIES

March 2009

Highlights of Major Reports Issued:

“Parking Meter Utilization Improvement”

[Report No. 09-26](#) (3/27/09) (PDF: 120K)

[Attachment A](#) (3/27/09) (PDF: 178K)

On Monday, March 30, 2009 the City Council considered changes to the City’s Parking Meter Program, which would establish an increased target for on-street utilization of 85% to optimize parking, by authorizing the Mayor to set meter rates between \$.50 and \$3.00 per hour and change the operational hours for parking meters from 8:00 am – 6:00 pm (Sundays and City Holidays excepted) to within a range of 8:00 am – 2:00 am (Monday through Sunday with Holidays excepted) based on market demand.

Also requested are changes to Council Policy 100-18 which would increase the allocation of parking meter operational costs to the Community Parking Districts which would take on 45% of the total program costs, creating savings for the General Fund. The program changes would also add 5.00 positions to handle the tasks associated with administering the program during the extended operating hours. Overall, estimated net revenue to the General Fund is projected to increase by \$4.3 million in Fiscal Year 2010, if approved.

The IBA supports the proposed changes to the Parking Meter Program and is optimistic that the projected revenues will be achieved over time as the program is fully implemented. However, this report describes risk factors associated with staff’s revenue assumptions. The IBA plans to evaluate the revenue amount included in the Fiscal Year 2010 Proposed Budget and report concerns, if any, to the City Council during budget hearings. In addition, the IBA recommended that, if approved, the Parking Meter District Program should present bi-annual updates on the status of the program and revenue collections to a City Council Committee.

“Results of San Diego Speaks: Community Input Process”

[Report No. 09-25](#) (3/26/09) (PDF: 199K)

[Attachment A](#) (3/26/09) (PDF: 258K)

[Attachment B](#) (3/26/09) (PDF: 2.9MB)

[Attachment C](#) (3/26/09) (PDF: 232K)

In January 2009, the IBA and Council members discussed various ways to effectively involve residents in the budget process, and the consensus of the Committee was that public input earlier in the budget process would increase the chances that the Mayor’s proposed budget would reflect community service priorities. It was decided that a series of community meetings would be scheduled, and a citizen participation survey would be

designed that could be completed in person at the community meetings, and could also be available on the City's website. This community input process is "San Diego Speaks". This report discusses the outcome of the San Diego Speaks community meetings, reports the results of the survey process, and describes other methods used to solicit budget suggestions, and possible improvements for future input opportunities.

The IBA recommended that the Budget and Finance Committee evaluate the effectiveness of this recently completed community input process and survey, and determine possible improvements, and partnerships with others, that can be explored and initiated for future public input opportunities.

"Proposed Legislative Hearing Process for FY 2010 Budget"

[Report No. 09-24](#) (3/25/09) (PDF: 79K)

In order to maximize the hearing process and fully address the top priorities of the community and Council, the IBA suggested focusing the majority of the upcoming hearing time on direct service delivery areas of the budget. This approach would tie directly to the citizens' service priorities as identified through "San Diego Speaks" community forums and surveys, as well as emphasize the Council's critical role in legislative oversight of the services and the programs that the City is able to provide to its residents through the annual budget. It has been recommended that the hearings begin with the IBA presenting their analysis and findings with respect to the Mayor's budget proposal from a global perspective. This would be followed by scheduled hearings for those budget areas with significant service impacts to the community, as described in this report.

"Survey of Stormwater Funding Methods in Select California Cities"

[Report No. 09-13](#) (3/2/09) (PDF: 123K)

As part of the IBAs review of the Mayor's Five Year Financial Outlook, hypothetical budget balancing scenarios were presented using various combinations of corrective actions, including expenditure reduction and revenue enhancements, to illustrate how the projected General Fund deficits could be resolved. A storm water fee was one of the revenue enhancement corrective actions discussed. Over the last several years, funding for the City's storm water program has increased significantly as regulations under the Municipal storm water permit have increased and become more stringent. Much of the increased funding for storm water permit compliance has come from the General Fund. The City's current storm drain fee of \$0.95 per month (for single family residences) generates approximately \$6 million per year, in contrast to the \$48 million that was budgeted for Storm water programs in FY 2009.

During the discussion of the IBA's review, Council member Faulconer inquired about the ways in which other cities in California funded their stormwater programs. In response, the IBA conducted research on the storm water programs in other California cities, and the various methods by which these programs are funded. This report presents the results of that research.

Other Reports Issued:

[Report No. 09-23](#) (3/23/09) (PDF: 79K)
Options for Water Use Reduction

[Report No. 09-22](#) (3/20/09) (PDF: 89K)
[Attachment](#) (9/24/08) (PDF: 1.4MB)
PRA Requirements for Outside Contractors

[Report No. 09-21](#) (3/18/09) (PDF: 65K)
An Ordinance Providing for Defense and Indemnification of Community Planning Groups

[Report No. 09-20](#) (3/17/09) (PDF: 64K)
[Attachment](#) (3/16/09) (PDF: 229K)
SEDC and CCDC Operating Agreements Matrix

[Report No. 09-19](#) (3/6/09) (PDF: 110K)
Wastewater System: Authorizing the Issuance of Sewer Revenue Bonds and Sewer Refunding Bonds

[Report No. 09-18](#) (3/6/09) (PDF: 109K)
Review of FY 2009 Mid-Year Budget Monitoring Report

[Report No. 09-17](#) (3/5/09) (PDF: 79K)
General Fund User Fee Policy

[Report No. 09-16](#) (3/5/09) (PDF: 109K)
Second Amendment to Ballpark Cooperation Agreement

[Report No. 09-15](#) (3/4/09) (PDF: 79K)
[Attachment A](#) (3/4/09) (PDF: 675K)
[Attachment B](#) (3/4/09) (PDF: 821K)
Process for Appointment of an Independent City Auditor

[Report No. 09-14](#) (3/3/09) (PDF: 57K)
[Attachment](#) (3/9/09) (PDF: 73K)
Status of SEDC and CCDC Performance Audits

Upcoming IBA and Budget-Related Activities:

Tuesday, April 14	Mayor's Presentation of the Proposed Fiscal Year 2010 Budget
Tuesday, April 28	Independent Budget Analyst's Preliminary Report on Mayor's Budget Issued
Wednesday, April 29 - Friday, May 8	Proposed Budget Committee/Council Budget Hearings Held on City Departments