

CITY OF SAN DIEGO
OFFICE OF THE INDEPENDENT BUDGET ANALYST
SNAPSHOT OF REPORTS AND ACTIVITIES
MAY 2008

Highlights of Major Reports Issued:

“Recommended Revisions to the Fiscal Year 2009 Proposed Budget”

[Report No. 08-57](#) (5/30/08) (PDF: 5M)

One of the key responsibilities of the Office of Independent Budget Analyst (IBA) is to review and comment on the Mayor’s Proposed Budget, conduct analyses of the budget and recommend modifications to the Mayor’s proposal for City Council consideration. Our Preliminary Report reviewing the Mayor’s Proposed Budget was issued on April 29, 2008, as IBA Report No. 08-41. Our final report builds upon this earlier review and analysis and presents final recommended changes to the Mayor’s Proposed Budget. Our recommendations take into account the input from City Council members’ individual budget priorities memoranda; input received from the public at public budget hearings; additional analyses of our own; further review of information from City staff; and review of the Mayor’s May Revise.

“Report on San Diego Fire-Rescue Needs and Funding Plan”

[Report No. 08-46](#) (5/15/08) (PDF: 100K) [Attachment](#) (5/15/08) (PDF: 17K)

In our second report on Fire-Rescue needs, we provide the most up-to-date overview of Fire-Rescue needs and identify possible funding solutions to be considered by the Ad-Hoc Fire Prevention and Recovery Committee. In completing this report, we aimed to fulfill the requests of the Committee, as well as incorporate other significant reports and developments regarding the issues central to addressing this issue. In the first part of this report, we have outlined major areas of needs and associated costs by revising and updating previous needs assessments, including the 2004 Comprehensive Public Safety Needs Assessment for Fire-Rescue. Our office also provides an overview of the impacts that these unfunded needs have had on service levels, illustrating the deficiencies resulting from ongoing unmet needs. Additionally, we address the needs identified in the 2007 After Action Report, as well as those identified in reports presented at the Mayor’s Regional Fire Committee and the SANDAG Conference on Fire Safety and Prevention. Secondly, we have reviewed previous funding studies, including the 2004 Public Safety Funding Study, and have developed scenarios for possible funding increases to address the unfunded needs. Furthermore, we highlight other municipalities’ solutions to similar unmet needs. The IBA recognizes that this information will be augmented by ongoing and future reports, including the 2008 Fire Station Master Plan. This report can serve as baseline information in the interim and can be easily updated pending this additional information.

Next Steps in Budget Process:

Monday, June 9	Final Council Consideration of FY 2009 Budget
Wednesday, July 9	Budget and Finance Committee Review of FY 2009 Appropriation Ordinance
Monday, July 21	First Public Hearing of FY 2009 Appropriation Ordinance at City Council
Monday, July 28	Second Public Hearing and Introduction and Adoption of the FY 2009 Appropriation Ordinance by City Council

Other Reports Issued this Month:

[Report No. 08-56](#) (5/23/08) (PDF: 26K)
Amendment to Agreement with the Outside Auditor

[Report No. 08-55](#) (5/22/08) (PDF: 28K)
The Waterfall (Amendments to the San Diego Municipal Code Eliminating the Surplus Undistributed Earnings ["Waterfall"] Relating to the City Employees' Retirement System)

[Report No. 08-54](#) (5/16/08) (PDF: 26K)
[Attachment](#) (5/16/08) (PDF: 10K)
City Council Discussion of the FY 2009 Proposed Budget

[Report No. 08-53](#) (5/16/08) (PDF: 25K)
[Attachment](#) (5/20/08) (PDF: 538K)
City Council Response to SEC Regarding First Annual Report of the Independent Consultant

[Report No. 08-52](#) (5/15/08) (PDF: 25K)
Police Business Process Reengineering (BPR)

[Report No. 08-51](#) (5/15/08) (PDF: 25K)
Fire-Rescue Business Process Reengineering (BPR)

[Report No. 08-50](#) (5/16/08) (PDF: 64K)
[Attachment A](#) (5/16/08) (PDF: 35K)
Redevelopment Agency Fiscal Year 2009 Budget

[Report No. 08-49](#) (5/15/08) (PDF: 37K)
Fiscal Year 2007/2008 Proposition 1B Funds

[Report No. 08-48](#) (5/15/08) (PDF: 36K)

Review of San Diego Housing Commission Fiscal Year 2009 Budget

[Report No. 08-47](#) (5/15/08) (PDF: 25K)

Water Department Business Process Re-Engineering

[Report No. 08-45](#) (5/14/08) (PDF: 25K)

[Attachment](#) (5/05/08) (PDF: 283K)

City Council Discussion of the FY 2009 Proposed Budget

[Report No. 08-44](#) (5/13/08) (PDF: 52K)

[Attachment](#) (5/8/08) (PDF: 271K)

Discussion of Park and Recreation and Library Budgets as Proposed in the Mayor's Fiscal Year 2009 Proposed Budget

[Report No. 08-43](#) (5/08/08) (PDF: 114K)

Appropriation and Transfer of \$5 million For the General Fund Appropriated Reserve