



FY 2017 City Council Budget Priorities

January 27, 2016

Committee on Budget and Government Efficiency

Item Number 8

Proposed FY 2017 Budget Priorities



- IBA Report 16-03 identifies fiscal and policy items prioritized in a majority of Councilmember memoranda
- For FY 2017, Councilmember priorities focused on the following major themes:
 - Funding to support public safety
 - Greater investment in infrastructure
 - Funding for a variety of community investments:
 - Youth programs and services
 - Arts and culture
 - Economic development
 - Climate Action Plan (CAP)
 - Code enforcement
 - Programs for the Homeless

Proposed FY 2017 Budget Priorities



Included in Report 16-03:

- Priorities receiving majority support (five or more) from City Councilmembers are highlighted as budget priorities
- Priorities mentioned by four Councilmembers are also included for discussion purposes

Budget Priorities: Public Safety



- Support for Civilian Positions—Police (CDs 1, 4, 5, 6, 7, 8, 9)
 - Addition of non-sworn positions: Dispatcher and Police Investigative Service Officer positions
- Support for Police Officer Retention (CDs 1, 3, 4, 6, 8, 9)
- Firefighter Staffing (CDs 1, 2, 5, 6, 7)
 - Additional staff to convert the South University City Fast Response Squad to a temporary fire station

Budget Priorities: Public Safety (cont'd)



- Support for Lifeguard Five-Year Plan (CDs 1, 2, 4, 8, 9)
 - Addition of Lifeguard Division positions
 - Request by a significant number of Councilmembers that permanent lifeguard staff receive the same or similar presumptive medical coverage as sworn public safety staff
- Significant public safety funding priorities for discussion:
 - Funding for additional staffing/contractual support for the Citizens Review Board
 - Additional support for a community-oriented policing plan
 - Feasibility study to replace the Traffic Division modular facility with a permanent building

Budget Priorities: Infrastructure



- Park Capital Improvement Program (CIP) Projects (CDs 1, 2, 3, 4, 5, 6, 7, 8, 9)
 - Projects include the creation of new parks or improvements to existing equipment and facilities
- Pedestrian and Cycling Safety (CDs 1, 2, 3, 4, 5, 6, 7, 8, 9)
 - Prioritizing infrastructure funding in corridors identified as part of Vision Zero
 - Traffic calming measures
 - Safety upgrades in high collision corridors
- ADA Improvements (CDs 1, 2, 4, 5, 6, 7, 8, 9)
- Streetlight Installation, Maintenance, and Repair (CDs 1, 2, 4, 6, 7, 8, 9)

Budget Priorities: Infrastructure (cont'd)



- Storm Drain Maintenance (CDs 4, 5, 6, 7, 8, 9)
- Sidewalk Maintenance, Repair, and Installation (CDs 1, 3, 4, 6, 8, 9)
 - Significant support for continued funding of the Market Street sidewalks, and the design of the sidewalk project in Paradise Hills
- Street Maintenance and Repair (CDs 1, 4, 5, 6, 8, 9)
- Construction or Upgrade of Public Safety Facilities (CDs 1, 2, 4, 8, 9)
 - Fire station construction or repair
- Other significant infrastructure funding priorities for discussion: traffic signal optimization upgrades especially along Friars Road in Fashion Valley

Budget Priorities: Community Investments



- Youth Programs and Services
 - Funding for the CONNECT2Careers Program (CDs 1, 4, 6, 7, 8, 9)
 - Restoration of Swimming Pool Hours (CDs 1, 4, 7, 8, 9)
 - Community and Youth Library Programs (CDs 1, 2, 4, 6, 8, 9)
- Penny for the Arts (CDs 1, 2, 3, 4, 8, 9)
 - Increase in 'Blueprint' funding as a percent of TOT
- Economic Development, Support for Small Businesses (CDs 2, 4, 6, 8, 9)
 - Addition of a Community Development Specialist position
 - Online portal for access to the City's business services
 - Establish a Small Business Bonding Assistance Program

Budget Priorities: Community Investments (cont'd)



- Climate Action Plan (CDs 1, 3, 4, 8, 9)
 - Funding for an implementation plan and Phase 1 activities
 - Significant support:
 - Planting 2,000 trees in 2017
 - Restoration of the Tree Warden position
 - Require that trees be included as an element of street projects
- Code Enforcement Program (CDs 1, 3, 4, 8, 9)
 - Analysis of program capacity and funding for additional needs
- Programs for the Homeless (CDs 1, 3, 4, 8, 9)

Budget Priorities: Community Investments (cont'd)



- Parks and Libraries (CDs 1, 2, 3, 4, 6, 8, 9)
 - Upgrades to Park & Recreation and Library departments' facilities
 - Increased recreation center hours
 - Significant support to fully fund the Library Ordinance and for additional park maintenance staff
- Other significant funding priorities for discussion:
 - 311 customer service system
 - Administrative and other support for the Council Administration Department

Requested Actions



The IBA recommends that the Committee review and discuss the budget priorities highlighted in this Report

Actions:

1. Accept/modify IBA Report 16-03
2. Forward the Report with any modifications to City Council for formal adoption of the FY 2017 Budget Priorities Resolution