

FY 2019 City Council Budget Priorities

Budget and Government Efficiency Committee
Item 4

February 1, 2018



Independent Budget Analyst



Background

- City Council's first step in the annual budget process as part of "Key Budget Dates" approved by Council
- City Councilmembers have set their priorities this way each year since 2006
- In June 2016, voters amended the Charter to include this important step in the budget process
- IBA Report #18-01 identifies the highest-priority fiscal and policy items recurring in Councilmember memoranda



FY 2019 Council Budget Priority Areas

- Unanimous support:
 - Services for San Diego's homeless population
 - Programs related to the Climate Action Plan (CAP)
 - Wide variety of capital projects

FY 2019 Council Budget Priority Areas (cont'd)

- Majority support:
 - Public safety programs
 - Storm water infrastructure and maintenance
 - Sanitation services
 - Arts and culture
 - Connect2Careers program
 - Earned Sick Leave and Minimum Wage Ordinance
 - Development Services Department Code Compliance Division

Homelessness

- Unanimous support for additional funding spread across a broad range of program suggestions:
 - Expanded homeless outreach services
 - Increased park ranger and library security
 - Support for Select Committee on Homelessness
 - Workforce development strategies
 - Funding for public restrooms
 - Continued funding for bridge shelters
 - Resources for a homeless navigation center
 - Additional staff for Psychiatric Emergency Response Team (PERT)

Climate Action Plan (CAP)

- Unanimous support for CAP as a priority spread across a broad range of program suggestions:
 - Adaptive traffic signals
 - Additional staffing for City's Urban Forestry program, Vision Zero program and other CAP-related activities
 - Community Choice Energy buildout study
 - Mobility monitoring program for bicycle, pedestrian and transit modeshare
 - Adding CAP social equity metrics

Public Safety

- Majority support for two public safety priorities:
 - Police Department recruitment and retention, including:
 - Continuing or enhancing efforts included in FY 2018 Adopted Budget
 - Support for civilian recruitment
 - Piloting a housing incentive program
 - Funding an in-depth analysis of sworn officer attrition
 - Fire-Rescue Department Resource Access Program (RAP) expansion

Storm Water Infrastructure & Maintenance

- Majority support for increased storm water infrastructure and maintenance activities, including:
 - General support for increased channel clearing
 - Prioritization of specific neighborhood storm water projects

Sanitation Services

- Majority support for increased sanitation services, including:
 - Ongoing street sanitation efforts
 - Additional Code Compliance Officers
 - Programs to address illegal dumping
 - Community clean-ups
 - Expanded green waste collection
 - Second trash pick-up in Mission Beach

Arts and Culture

- Majority support for increased Arts and Culture funding
 - Memos supported funding in FY 2019 above levels included in Mayor's Outlook
 - FY 2018 Adopted Budget for Arts and Culture is \$14.7 million, partially funded with one-time resources
 - Mayor's FY 2019 Outlook included Arts and Culture funding of \$10.4 million

CONNECT2Careers; Earned Sick Leave and Minimum Wage Ordinance

- Majority support for continued or increased funding of the CONNECT2Careers Program
- Majority support for Earned Sick Leave and Minimum Wage Ordinance, including added staff or resources for the City Treasurer's Office

Development Services Department – Code Enforcement

- Majority support for additional resources directed at Code Enforcement, including:
 - Code Compliance Officers
 - Combination Inspectors
 - Zoning Investigators

Proposed Funding Sources

- No one suggestion prioritized by a majority of Councilmembers, however resources included:
 - Excess Equity
 - Excess Risk Management Reserves
 - Alternate replenishment plan for Pension Payment Stabilization Reserve
 - One-year suspension of Infrastructure Fund
 - Grant opportunities
 - Contracting and department budget reductions
 - Increased Cannabis Business Tax projections

Capital Projects

- All Councilmembers prioritized capital infrastructure investments, although no single project received majority support
- Details on individual projects are included in the attachments to IBA Report 18-01

Request for Committee Action

- Review and discuss FY 2019 Budget Priorities
- Forward priorities with any desired modifications to the full City Council for formal adoption as the FY 2019 Budget Priorities Resolution