



MEASURE B PRIORITIES

MARCH 26, 2013

February 25, 2013 Priority-Setting Workshop

- Approximately 60 priority ideas identified by Council
- Limited staff capacity to take on more projects without additional staff and funding.
- Consensus reached:
 - “Category 1” – projects that will proceed now
 - “Category 2” – projects to be considered as part of March budget workshop

“Category 1” projects:

1. Quality of Life ordinances (e.g., leafblowers, driveway tents, plastic bags/styrofoam, chain link fencing)
2. Public participation guidelines
3. Vehicle noise violation enforcement
4. Squatters in vacant homes
5. Medical marijuana clinic land use regulation
6. Charter amendments to move to even-year elections, other minor Charter amendments.

“Category 2” projects

Three sources of projects:

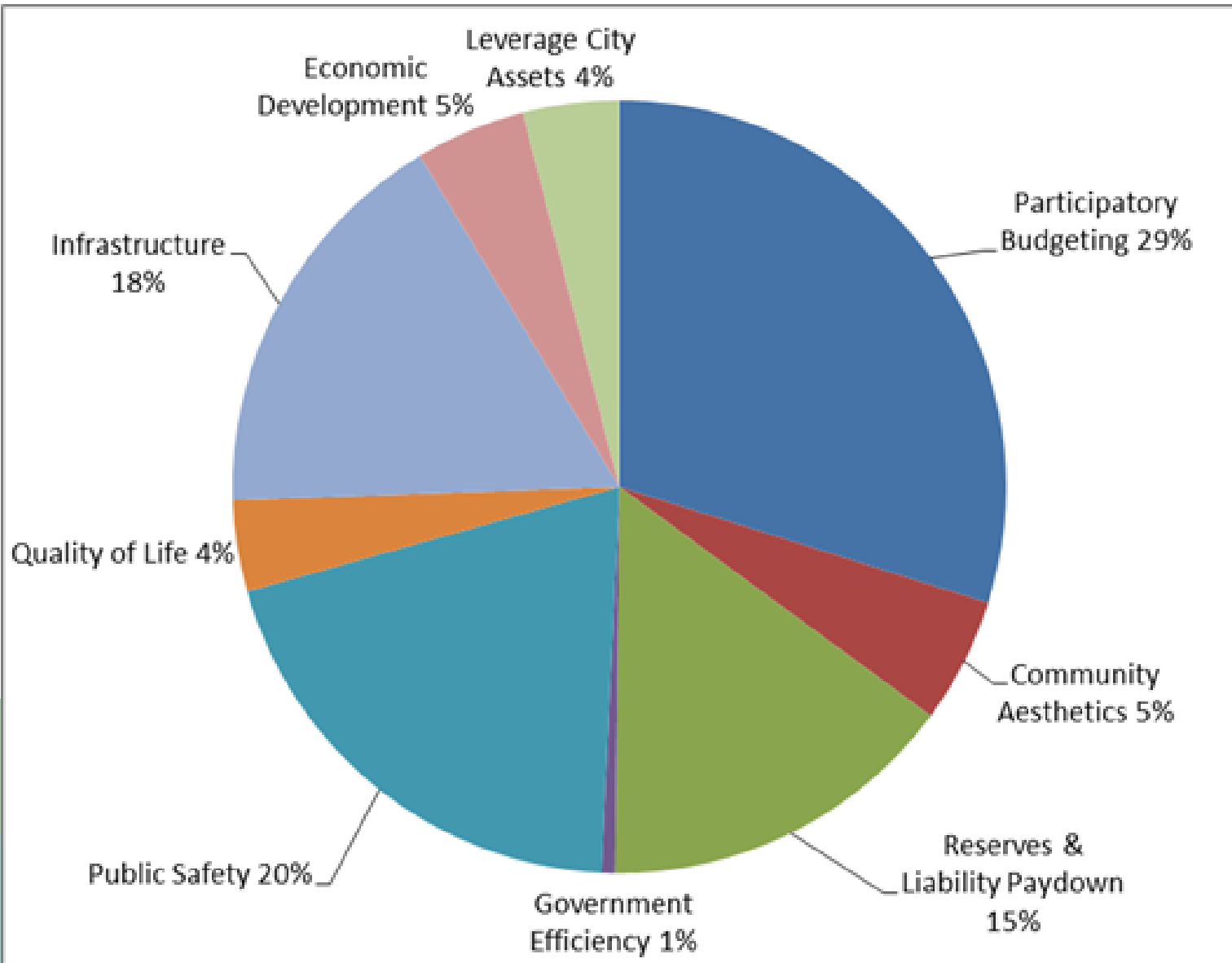
- 1. Projects/programs considered at the February 25 priority-setting session**
- 2. Projects funded in last year’s budget from Measure B, which are assumed to continue in future years.**
- 3. Projects identified by staff for consideration in this year’s budget process.**

Subject Areas

- Public Safety**
- Rebuilding Reserves**
- Community Aesthetics**
- Government Efficiency**
- Participatory Budgeting***
- Infrastructure**
- Neighborhood Preservation**
- Economic Development**
- Leveraging Community Assets**

*Projects funded by Participatory Budgeting would likely fall into one or more of the other categories.

FY 2012/13 Funding – Measure B



Projected Measure B Revenues

FY 11/12 & FY 12/13	\$11,875,000
FY 13/14	\$10,150,000
FY 14/15	\$10,600,000
FY 15/16	\$11,000,000
FY 16/17	\$11,400,000
FY 17/18	\$11,900,000
FY 18/19	\$12,400,000
FY 19/20	\$13,400,000
FY 21/22 (3/4 year)	\$10,500,000

Revenue is assumed to grow at 4% per year

Rebuilding Reserves

Rebuild General Fund Reserves	\$1,500,000
Rebuild Risk Fund Reserves	500,000
Total	\$2,000,000

Public Safety Preservation/enhancement

CAD/RMS Center – Emergency Medical Dispatch	\$2,050,000
Field Police Officers	1,000,000
Disaster Preparedness	65,000
Reserve Firefighter Program	20,000
Retain SAFER Grant Funded Positions	670,000
Retain ARRA Grant Funded Positions	675,000
Total	\$4,480,000

Quality of Life Preservation/enhancement

Neighborhood Law Program	\$245,000
Code Enforcement Programs	200,000
S.M.A.R.T. Team	225,000
Vallejo Official Neighborhood Association	10,000
Homelessness Programs	150,000
Rental Inspection Program	617,000
Total	\$1,447,000

Infrastructure Enhancements

Street Maintenance	\$1,700,000
Marina Dredging	300,000
Tree Maintenance Program	100,000
Total	\$2,100,000

Community Aesthetics Improvements

North Mare Island Demolition	\$500,000
Building Demolition	60,000
Graffiti Abatement	40,000
Citywide Volunteer Coordinator	100,000
Total	\$700,000

Economic Development

General Plan Update	\$750,000
Implement Economic Development Plan	800,000
Total	\$1,550,000

ADDITIONAL DETAIL: Implement Economic Development Plan

Economic Development Manager	\$160,000
Business Retention & Expansion	50,000
Economic Gardening	100,000
Marketing (blueprint, national campaign, lead generation, ED micro site, trade shows, industry press trip, site selection trip)	275,000
Retail Recruitment	100,000
Tourism Plan	100,000
Grant Writing	<u>15,000</u>
Total:	\$800,000

Government efficiency

Records Retention Program	\$ 60,000
Campaign Finance Reform	300,000
Replace Marina Management Software	200,000
Code for America Project	60,000
Total	\$620,000

Leveraging city assets

Community Based Organizations	\$200,000
Community Events Partnerships	30,000
Interagency Efficiency	30,000
Total	\$260,000

Comparisons by percentage

Program Area	FY 12/13	FY 13/14 Goals/Programs	
		% of Total	% of Revenue
Public Safety	20%	34%	44%
Infrastructure	17%	16%	16%
Reserves/Liabilities	15%	15%	20%
Neighborhood Preservation	4%	11%	14%
Community Aesthetics	5%	5%	7%
Economic Development	5%	13%	15%
Government Efficiency	1%	4%	6%
Leveraging Community Assets	4%	2%	3%
Participatory Budgeting	<u>29%</u>	<u>0%</u>	<u>0%</u>
Total (must add to 100)	100%	100%	124%

Program Area	%
Public Safety	
Infrastructure	
Reserves/Liabilities	
Neighborhood Preservation	
Community Aesthetics	
Economic Development	
Government Efficiency	
Leveraging Community Assets	
Participatory Budgeting	
Total (Must add to 100%)	

QUESTIONS & FEEDBACK