

ELDORADO PROPERTIES

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August 20, 2012

Dear Navajo Community Planners,

During the July 24, 2012 meeting of the Community Planners committee (CPC) staff of the City of San Diego asked for public support and help with the Capital Improvement Budget for 2013 and beyond. CPC has 43 community planning group members, with mostly the chairman of CPG's, participating in the monthly meetings. AD HOC communities are created and members spend extra effort on those issues which need more time to be dealt with. I volunteered to serve on the AD HOC committee referred to as the Capital Improvement Review Sub Committee. We have had two meetings with James Nagelvoort, assistant Director, Public Works, and other staff members on Aug 6th and Aug 13th, 2012. During these committee meetings we were given may documents which describe the Capital Improvement Program and specifically how projects are selected for funding. I have attached some documents we received for the review and response of our Community Planning groups. Often due to the lack of time and the complexities of many of the projects, such as a multi-million and multi-billion city budget, we are prompted to make quick educated decisions and let our opinions be known.

We who represent the Navajo Communities need to let the City Staff, City Councilmembers, and the Mayor know what the needs of Navajo are Quickly. The process which the City uses to decide where to spend the funds is very important to understand. In basic terms the money is directed to the areas of need based certain criteria. Besides from the project scoring of the needs by staff the Community Planning Groups request for funds needed for projects, repairs, maintenance, etc. is considered. Private Citizens have some ability to make the need of funds know. Additionally the City Council members have the ability to request funds from the City Departments as does the Mayor. Once the funds are approved they are placed in the various departments within the city staff who decides how/when the money will be spent. Ultimately the schedule of spending is decided upon by the Staff, Councilmembers, and the Mayor. There are

approximately 1,000 places which the money is spent within the current budget. Not all projects can be taken care of, some require setting aside funds for several years.

The criteria for funding approval are based upon how a project's need is accessed. To determine the need a variety of issues are considered including who requested the funds. Were the funds equally distributed, ie did Navajo receive funds but North Park did not? The need for the funds is based upon the Community Plan, existing regulations, and direction from the past decisions.

For the past several years a stakeholders committee comprising of many committee leaders, business and property owners, have worked on an update of the Navajo Community Plan specifically for Grantville. I believe that collectively we have embraced the need to redevelop parts of Grantville and create a City Village with Transit Development.

The top priority for funding in Grantville has been and still is to fix the flooding issue, and fix as much as possible the traffic problem at Mission Gorge and Highway 8. Fortunately transportation and storm water are considered to be very important areas which funding is available from the city, state, and federal agencies. I encourage the NCPI to review the attached information to communicate our collective needs clearly and to campaign to get the funds we need from the City Capital Improvement Budget. The time is now.

Respectfully,



Dan Smith

El Dorado Properties

From: Joe LaCava [joe@avetterra.com]
Sent: Saturday, July 28, 2012 7:43 AM
To: CPC Members
Cc: Mary Wright
Subject: CPC - SPECIAL CHAIR'S REPORT - Mtg in August, Busy Oct/Nov for CPGs
Attachments: CIPBudgetDevProcess.pdf; CIPPrioritizationChanges.pdf

Importance: High

Fellow CPC Members,

Let me apologize in advance for this long email but I wanted to alert you to recent happenings that will elevate CPC/CPGs role in the city-wide conversation and decision-making for the city's Capital Improvement Program (CIP) budget.

What:

Currently the CIP budget is developed by the Mayor's Office. Input is primarily from the various city departments. The public can submit their ideas informally all year long and then more formally through the budget hearings in May/June.

Why:

It is widely understood that by the time the hearings take place there is limited opportunity to make any significant changes to the draft budget. There has been increasing interest from a wide variety of individuals and organizations advocating for a CIP budget process that is transparent, equitable across communities, and allows for meaningful public input earlier in the process.

How:

The Mayor's Office through the City Public Works Department proposes to amend the current CIP budgeting process by seeking public input via CPC/CPGs before work begins on the city's draft budget. As a new approach this effort will start with the Mayor's Office and the City Council reaching agreement on how the public input process should work. Both have agreed that the process should be done using the existing infrastructure of the CPC/CPGs and has been generally described as "Increase Community Planners Committee role." Member comments at CPC's July 24 meeting were clear that CPC does not want to be the arbiter of CPG input; this was further clarified in my testimony at Budget & Finance Council Committee (B&F). CPC will be working with city staff and B&F to define the public input process. Then the real work begins, CPC/CPGs will need to spend October and November seeking and distilling public input and making recommendations.

When:

Step 1 (aka Suggested Addition #1 per Slide 14 of PowerPoint) – Formalizing the New Process

* July 24 – At the CPC meeting, the City presented the concept for CPC to be the lead in organizing public outreach for CIP budgeting. CPC voted unanimously to support this proposal and to form an ad hoc committee.

* July 25 - B&F indicated support for the staff proposal and for CPC to take the lead. There were no speakers in opposition.

* August (3 mtgs, dates to be determined) – CPC Ad Hoc Committee works with City to more fully develop how CPC/CPGs will work with city and conduct public outreach.

* **Aug 28 CPC will hold a regular meeting to possibly ratify the recommendation of the Ad Hoc committee. Note, CPC is normally dark in August, so please mark your calendar!**

* Sept 26 B&F to consider City/CPC proposal and possibly ratify

Step 2 (aka Suggested Addition #2 per Slide 14 of PowerPoint) – Gaining Public Input and Making Recommendations

* Aug & Sept – Material distributed to inform chairs, members, and communities about CIP budgeting and what to consider in making recommendations (Material still in development.)

✓ * Oct & Nov – Each CPG to gather public input and make recommendation of their community's priorities. CPC to provide overarching review, management, and resources. How exactly this will work is still being discussed, watch for more information.

* Sept, Oct, Nov – CPC meetings (placeholder for possible CPC actions)

* Dec – City staff consolidates CPG input and prioritizes projects (see CIPPrioritizationChanges.pdf).

✓ **Who/Where:**

Each CPG will be asked to set aside their October and/or November agendas to gain public input and transmit that information to CPC. Consider special meeting as necessary to ensure robust public participation. Consider advertising your meetings community-wide (local newspaper, e-blasts) in addition to your standard posting of the agenda. We anticipate that city staff will not be available to attend individual CPG hearings.

Early Insight:

1. The budget for the multi-year Capital Improvements Program (CIP) allocates existing funds and anticipated revenues to rehabilitate, restore, improve, enhance, and increase the City's capital facilities. This budget supports the design and construction of a wide range of infrastructure improvement projects and other significant capital infrastructure investments.

2. 2012 CIP Budget: <http://www.sandiego.gov/fm/annual/fy12vol3.shtml>

3. CIP versus Community Facilities Plans: Community Facilities are listed in the CIP, but not all projects in the CIP are in a Community Facilities Plan. CIP must be consistent with adopted Community Plans.

Caveat:

This first year may be bumpy as we both develop the process, inform the public of their opportunity, and hit the ground running over the next few months. However, the hard work and steep learning curve this year will pay off in the years ahead in giving the public and our communities a real voice.

I hope this snapshot is helpful. Feel free to contact me with any questions or concerns; otherwise, see you

August
28th.

Regards,

Joe

Joe LaCava

Chair, Community Planners Committee

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Mobile 619.972.4705



THE CITY OF SAN DIEGO

PUBLIC WORKS

Engineering and Capital Projects

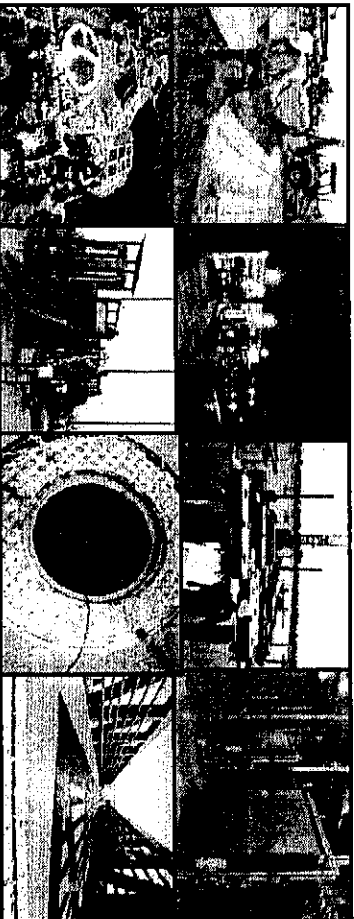
FY14 CIP Budget Development Process

"Working together to Engineer a Better Tomorrow"

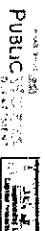
July 25, 2012



Background: What is the Capital Improvement Program (CIP)?



The CIP is the City's long-range plan of capital needs. This includes new construction projects, planned improvements of existing facilities, and funding sources.

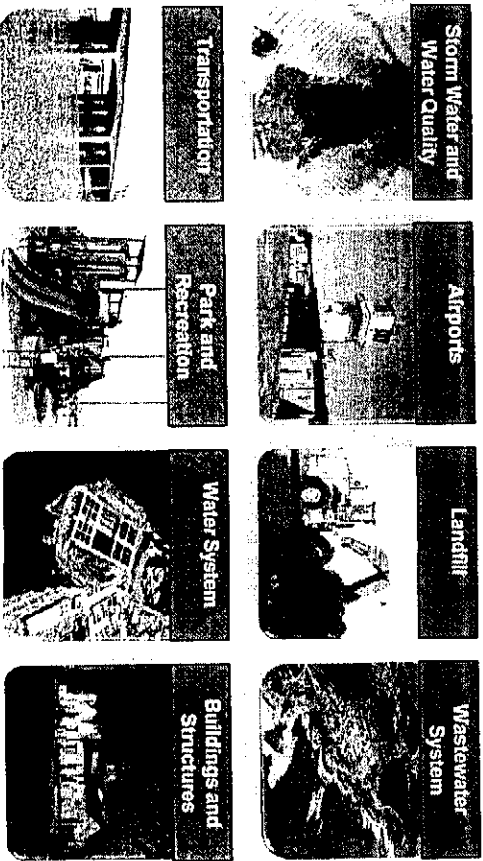


Background: What are CIP projects?

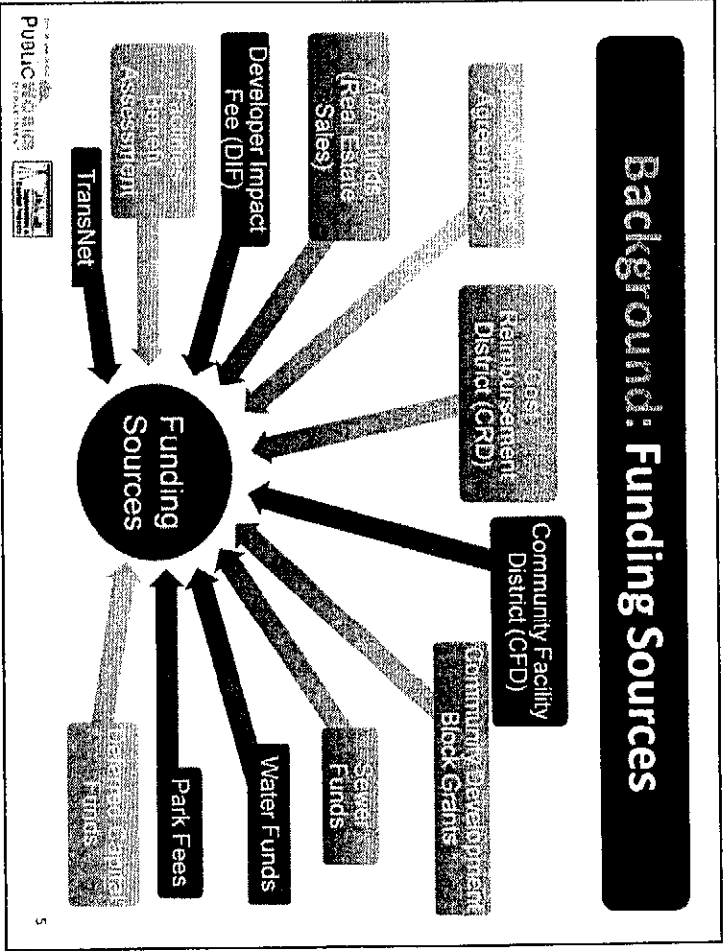


Unique construction projects that provide tangible long-term improvements or additions of a fixed or permanent nature such as land, buildings, and infrastructure

Background: Project Types



Background: Funding Sources



Background: Funding the City's CIP

- Wide variety of funding sources
 - ✓ Each have unique purpose
 - ✓ Some have restrictions, such as:
 - Types of projects
 - Geographic location
 - Contractual Agreements
- Limited amount of funding available
 - ✓ Evaluate project needs and priorities (CP 800-14) against available, eligible funding sources



Background: FY13 CIP Budget Process

October -January

- Asset-owning departments receive public feedback year round
- Departments develop fiscal year needs and submit proposed CIP funding requests to Financial Management Department
- Financial Management Department confirms availability of funds
- CIPRAC reviews CIP funding requests for mayor's approval

- Financial Management Department prepares the proposed budget for publication

April

- Mayor releases Proposed Budget to the public



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Background: FY13 CIP Budget Process - Continued

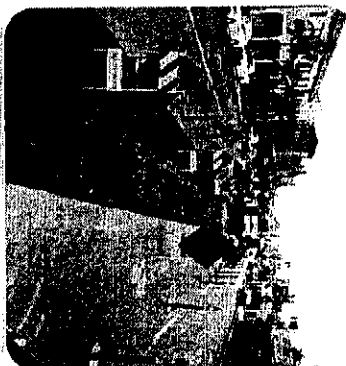
- Public budget hearings are held
- Council members may recommend changes to the Proposed CIP Budget
- Mayor's Revision to the Proposed Budget is released
- Council reviews final modifications and approves the budget



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Background: FY 2013 CIP Budget Overview

- ✓ \$194.2 million budget
- Added funding to 110 continuing projects
- Added 10 new projects



Background: Multi-Year CIP

(as of mid-FY 2012, in millions)

Department	Prior Years	FY2013	Future Years	total
Airports	\$ 18.0	\$ 2.4	\$ 15.8	\$ 36.3
Information Technology	\$ 39.0	\$ 1.1		\$ 4.1
Environmental Services	\$ 114.7	\$ 2.8	\$ 11.1	\$ 128.6
Fire-Rescue	\$ 39.3	\$ 1.0	\$ 85.2	\$ 125.5
Library	\$ 177.2		\$ 126.7	\$ 303.9
Office of the Chief Operating Officer			\$ 1.0	\$ 1.0
Park & Recreation	\$ 250.3	\$ 9.8	\$ 416.8	\$ 676.9
Police	\$ 3.3		\$ 2.2	\$ 5.5
Public Utilities	\$ 1,503.7	\$ 151.7	\$ 1,217.6	\$ 2,873.0
Public Works-General Services	\$ 74.7	\$ 2.6	\$ 154.0	\$ 231.3
QUALCOMM Stadium	\$ 1.5		\$ 3.8	\$ 5.3
Real Estate Assets	\$ 0.55	\$0.05		\$ 0.6
Special Promotional Programs	\$ 1.7			\$ 1.7
Transportation & Storm Water	\$ 1,234.0	\$ 22.8	\$ 1,448.6	\$ 2,705.4
	\$ 3,457.9	\$ 194.2	\$ 3,482.8	\$ 7,099.1

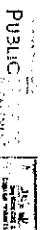
**FY14 CIP Budget Process:
Budget Development Process**

1. Opportunity for stakeholders to provide input on CIP budget development process
 - Including improvements to CIP Prioritization Council Policy (CP800-14)
2. Identified (Incomplete Stakeholders)
 - Community Planners Committee
 - CIPRAC (CPC)
 - Chamber of Commerce
 - Community Budget Alliance (CBA)
 - City of San Diego's Asset Owning Departments
 - Independent Rates Oversight Committee (IROC)
 - (Other)? *under cover agents*
3. Schedule: August - September



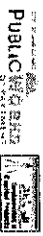
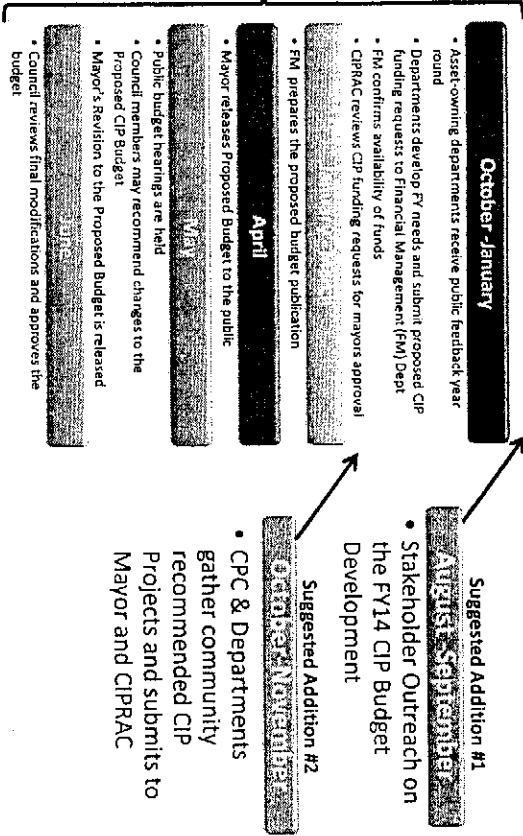
**FY14 CIP Budget Process:
STAFF SUGGESTED IMPROVEMENTS**

1. Step up the public outreach efforts to increase public involvement and process familiarity
2. Post information on & utilize the recently created CIP website
3. Work with asset owning departments to enhance the intake points and over time develop a user friendly centralized online application for receiving and forwarding public requests to the appropriate asset owning departments
4. Develop simple criteria for screening requests received to sort out project candidates
5. Increase Community Planners Committee role



FY14 CIP Budget Process: Staff Suggested Timeline Additions

Current Budget Process Timeline



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QUESTIONS?

