



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: June 3, 2015

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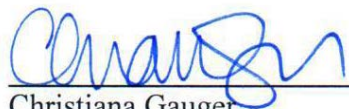
Item Number: 202

FY 2016 Councilmember Budget Priority Memos

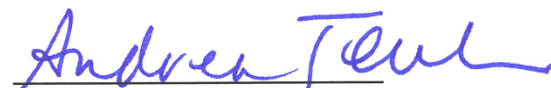
OVERVIEW

As part of the FY 2016 budget development process, each Councilmember was requested by the Budget and Government Efficiency Committee Chair to submit their budget priority memos to the Office of the IBA on May 22, 2015. These memos identified specific expenditure priorities and potential new funding sources not yet included in the FY 2016 Proposed Budget or the May Revision.

These memos were then used in developing the Office of the IBA's report 15-22 (*Review of the FY 2016 May Revise and Recommended Revisions to the Mayor's FY 2016 Budget*), for City Council consideration during final budget deliberations at the Council meeting of June 8, 2015. As a supplement to report 15-22, we have attached all Council District memos for review.



Christiana Gauger
Fiscal & Policy Analyst



APPROVED: Andrea Tevlin
Independent Budget Analyst

Attachment: 1. Councilmember Budget Priority Memos



**CITY OF SAN DIEGO
COUNCILMEMBER SHERRI S. LIGHTNER
DISTRICT ONE**

MEMORANDUM

DATE: May 22, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Sherri S. Lightner

SUBJECT: Fiscal Year 2016 Budget Priorities in response to the Mayor's May Revised Budget

Thank you to Mayor Faulconer for recognizing many of the needs and priorities of the citizens of San Diego in his proposed FY16 budget and subsequent May revised budget.

I am especially pleased to see funding for the following items included in the FY16 budget and the May revised budget:

- Critical public safety needs, including increased funding to equip new Police Department recruits, and the funding of Fire-Rescue Department FAST response squads in University City and Encanto.
- Community services, including recreation center hours extensions, restoration of the Library materials budget, and funding for citywide tree trimming.
- Infrastructure needs, including an additional \$1 million for streetlights and sidewalks.
- Operational needs, such as funding for additional staff in the Personnel Department and the Performance and Analytics Department, as well as a Deputy City Attorney to provide legal support for the Charter Review Committee.

The following are my priorities for additional funding in the FY16 Budget:

Priorities for Ongoing Funding:

Public Safety:

- **Police Community Relations Officers (CROs):** Reallocation of Police Department resources for more Community Relations Officers to assist with and facilitate community oriented policing, which has shown to be effective in San Diego.
- **Additional Rangers for Shoreline Parks:** Approximately \$92,000 in the first year, and \$61,800 in subsequent years, to fund a Senior Park Ranger overseeing the existing Shoreline Park Rangers, and patrolling the coastline to address quality of life issues.
- **Windansea Lifeguard:** \$138,703 to fund an additional Lifeguard II at Windansea Beach in La Jolla during peak season.

Community Services:

- **Tree Warden:** Restoration of the Tree Warden position to assist in enforcing permit landscaping provisions with an approximate cost of \$70,000.
- **Additional trash collection in Mission Beach during the peak summer months:** to address issues with flies.

Operational Needs:

- **Fleet Services:** \$905,800 for 14 additional FTE Fleet Technicians to address the understaffing issues in this department, which impact public health, safety, and resource utilization.
- **Office of the Independent Budget Analyst:** \$20,000 in funding to engage an outside consultant on an as-needed basis, to augment staff research and analysis for certain docket items such as complex leases, fiscal analyses of ballot measures, environmental matters, specific economic studies, etc.
- **Personnel Department:** \$191,602 in funding for additional staff in the Personnel Department to facilitate the filling of the more than 400 new positions that have been added in the proposed FY16 budget. Specifically, two Associate Personnel Analyst positions at \$95,801 each. The first position would be assigned to the liaison section and be primarily responsible for rolling out the NEOGOV Online Hiring Center. The second position would expedite the initiation and processing of more timely examinations.
- **Purchasing & Contracting:** Funding for an additional Procurement Specialist in the Purchasing & Contracting Department, which could accelerate the procurement and contract award process.
- **City Attorney's Office:** \$383,472 in funding for additional support staff, per the request of their office.

City Commitments:

- **Penny for the Arts:** Funding in the amount of \$1 million for Penny for the Arts. Although the Penny for the Arts funding does reflect the funding that was allocated to this program in the Outlook for FY 2016 – 2020, it still falls short of the Blueprint goal of 8.55% of 1 cent of TOT. The increase in funding still falls short, but does get the City incrementally closer to the Blueprint goal.

One Time Costs:

Infrastructure:

- **Design and Construction of a Temporary Home Avenue Fire Station:** \$700,000 for the design and construction of the Home Avenue Fire Station. This fire station has been designated priority one in the Citygate report, and it will serve the critical needs of Districts 3, 4, 8, and 9.
- **Traffic Signal Optimization for Mission Valley:** \$400,000 for traffic signal optimization in Mission Valley to address chronic traffic congestion issues on main thoroughfares.
- **Relocation of Electrical Boxes on Meade Avenue:** \$91,000 for the engineering and design needed to relocate three utility boxes currently in the public right of way on Meade Avenue, adjacent to the Copley-Price YMCA. In their current location, the utility boxes block pedestrian traffic and encourage graffiti. Foot traffic is expected to increase with the opening of the new YMCA, and moving these utility boxes will improve heavily used sidewalks.
- **Flashing Crosswalk at Adams Avenue and Kensington Drive:** \$60,000 for the installation of a flashing crosswalk for pedestrian safety improvement. Due to the concentration of restaurants and shops, this area experiences heavy foot traffic, and it is dangerous for pedestrians to cross Adams Avenue, which is a very busy street. The flashing crosswalk would enhance pedestrian safety.
- **San Diego Police Department Traffic & Special Events Building:** \$700,000 allocated to initiate the design of the Traffic & Special Events building. The trailer in which Traffic & Special Events is housed has fallen into disrepair. It has been in use for more than 15 years, and is used by employees and volunteers in the Traffic division. A new, permanent structure for these employees would improve their working conditions significantly.
- **Tubman Charter School Joint Use Park:** \$2.7 million for a neighborhood park at 6880 Mohawk Street. It will be located on a 1.72 acre site that is shared with the San Diego Unified School District. In a community that has few parks, this park would provide activity areas, playing fields, and landscaping.
- **Market Street Sidewalk:** \$4 million for the design and construction of sidewalks along Market Street from Pitta Street to the Malcolm X Library. Currently, there are no sidewalks, and pedestrians have to walk mostly in the dirt along a busy street. Sidewalks would greatly improve pedestrian safety, and improve access to the Malcolm X Library.
- **Midway Bluff Repair Project:** \$82,000 to address the funding shortfall for this long-awaited project in the Bird Rock area of La Jolla, which was originally proposed to be fully funded from the Deferred Capital 3 bond.

Operational Needs:

- **Carpet Replacement:** \$425,000 to replace the carpet on multiple City Administration Building office floors. The carpet on floors 2, 3, 5, 7, 9, 11, and 12 has deteriorated and is ripped, creating a safety hazard for employees.

Potential Revenue Sources:

In order to fund the proposed projects, programs, and services recommended above, we have identified the following areas in which additional revenue can be generated in order to offset our additional budget recommendations.

- **Adjust Excess Equity.** Set aside 1% in excess equity for a total of \$11.6 million that could be used for pension stabilization, on top of the 14% reserves. This would free up \$3.4 million in one-time funds that could be used for other one-time purposes.
- **Fund the public liability reserve for FY 2016 only.** By not pre-funding the public liability reserve for 2017 and 2018, \$5.8 million in funds would be freed up for one-time expenses.
- **De-fund the \$5 million contribution from the General Fund to the Bayside Fire Station,** and fund this from Excess Equity instead in order to free up \$5 million in General Fund money that could be used for ongoing purposes.

We look forward to the collaborative work ahead to weigh the numerous competing priorities in order to deliver a balanced and responsible budget. Thank you for your consideration of these budget priorities and options for revenue generation.

SL:blm



MEMORANDUM

DATE: May 22, 2015
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Lorie Zapf
SUBJECT: May Revise Budget Suggestions

Below is a list of Council District 2 priorities that I would like to see included in the upcoming budget discussions for the Fiscal Year 2016 May Revise. This list is not in a ranked order.

- 1. *Addition of a Coastal Senior Park Ranger:*** Sunset Cliffs Natural Park is undergoing a major renovation that will add and improve trails and restore vegetation. In order to preserve the pristine nature of this and other coastal parks while accommodating the increasing number of visitors, it is important to have adequate staff. I am requesting \$160,000 to hire a Senior Park Ranger to help protect and preserve our coastal parkland. This figure includes base salary, fringe, and a vehicle.
- 2. *Street Vacuuming in Mission Beach:*** Fly infestations plague the Mission Beach community in the summer months. Adding street vacuuming once a week from July-September would help pick up fallen trash and debris while also getting into places where flies may be breeding. I would like to request \$40,000 for street vacuuming in Mission Beach weekly from July-September.
- 3. *Weekly Recycling Pickup in Mission Beach:*** In addition to the street vacuuming, I believe the addition of weekly recycling pickup in Mission Beach from July to September will significantly improve the summer fly infestation problem. The cost for weekly recycling pickup in the summer months is estimated at \$80,000.
- 4. *Implementation of Penny for the Arts:*** According to the economic impact report released this week, in 2014 there were 80 arts and culture nonprofit organizations which received \$6.4 million in funding from the Commission, and stimulated the economy with over \$191 million in expenditures. While I am grateful for the increased Penny for the Arts funds in FY 2016, totaling 5.7% of the full Penny, we are still short of the benchmark. I would like to request an additional \$500,000 in Penny for the Arts spending. The case can be made that we see significant returns our investment from these funds.

5. ***Additional Equipment for Western Division:*** SDPD is in need of additional equipment that is necessary to help address quality of life issues in the Ocean Beach, Point Loma, and Midway areas. I am asking for a minimum of \$50,000 for various new equipment and upgrades, including: fixed HD cameras with infrared that can be positioned along the Ocean Beach Seawall, Saratoga Park, and Dog Beach; three large frame police bicycles and a Connex Secure storage box to keep them secure; four high-quality binoculars; and a mobile lighting/camera trailer to position in problematic areas.
6. ***Pension Payment Stabilization Reserve Trust Fund:*** I support the Mayor's proposal for a pension payment stabilization reserve trust funded at \$15 million, subject to guidelines, parameters, and a long-term funding plan to be established at the Budget & Government Efficiency Committee and adopted by the Council as soon as possible. This trust will be critically important to ensure regular fluctuations in the pension payment don't negatively impact the General Fund. As the Independent Budget Analyst's Review of the FY16 Proposed Budget explained, the investment returns for the City's pension fund are trending lower than the current assumed rate of return of 7.25%. This, coupled with changes to the way the pension system calculates administrative costs, could lead to a significant increase in next year's pension payment. Also concerning is a possible reduction in the discount rate from 7.25% to 7.00%, which the IBA notes could increase the Actuarially Determined Contribution (ADC) by \$15 million (Pg. 31 in the IBA's FY16 Budget Review report). Due to these potential impacts, I support the Mayor's \$15 million pension stabilization reserve trust fund proposal.
7. ***Traffic Signal Optimization:*** In order to help reduce traffic congestion in Mission Valley, I would like to request \$400,000 to incorporate traffic signal optimization in areas where traffic volume is high. Traffic signal optimization would be a great improvement especially with the upcoming improvements for the transition of Friars Road and the SR-163 freeway. This would improve the flow of traffic as well as reduce idling of cars which helps reduce greenhouse gas emissions.
8. ***Olive Grove Community Park:*** We have many communities throughout San Diego that are in need of new parks and park improvements. Olive Grove Community Park has a comfort station with limited ADA access and a tot lot in need of new equipment. In order to improve ADA access, I would like to request \$250,000 to allow an adequate path to the comfort station and to improve tot lot play structures and mats.
9. ***Increase Fire Safety throughout the Wildland-Urban Interface:*** San Diego has approximately 500 linear miles of Wildland Urban Interface (WUI). The WUI, combined with the ongoing drought and regular Santa Ana winds, has resulted in a sustained fire season. Additional contract funding is requested for brush management along the WUI to reduce fire risk and protect our neighborhoods.




**OFFICE OF COUNCILMEMBER TODD GLORIA
COUNCIL DISTRICT THREE**

M E M O R A N D U M

DATE: May 22, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Todd Gloria, Council District Three 

SUBJECT: Council District Three Budget Priorities and Revisions to the Fiscal Year 2016 Budget

The following items are my priorities and proposed revisions to the Fiscal Year (FY) 2016 City Budget. As Chair of the Budget and Government Efficiency Committee for the fifth consecutive year, I have prioritized increased public involvement early in the budget development process. The priorities I offer today are in response to the feedback received from community members during our budget hearings and deliberations. These priorities are also in line with my established policy priorities including neighborhood services, transportation, affordable housing and solutions to ending homelessness, infrastructure, public safety, the environment, and good governance.

This proposal reflects our growing economy and the strengthening fiscal health of the City with the continued restoration of critical services and the addition of new programs. I appreciate the Mayor including many of the Council's budget priorities in the May Revise, and am in full support of the additional funding for many projects and items for which I have advocated, including:

- **Restoration of the library materials budget;**
- **Increased Park & Recreation Center hours;**
- **Program Manager for Balboa Park and Mission Bay;**
- **Horticultural/Irrigation specialist in Park & Recreation;**
- **Information Technology Auditor;**
- **Assistant Traffic Engineer for transportation planning;**
- **Additional staffing in Personnel and Purchasing & Contracting;**
- **Additional Deputy City Attorney position;**
- **Additional support staff for the Community Parking District Program Manager; and**
- **Funding to implement the Council-approved sick leave policy (AB 1522).**

I am also pleased to see the supplement to the May Revise adding two positions to the City Attorney's Office, particularly the Deputy City Attorney position included to enforce substandard housing issues. Substandard housing and slumlord activity are major challenges facing working families, and the City must do its part to make sure that we are enforcing fair and healthy living conditions throughout San Diego.

Additionally, I appreciate the inclusion of funding for a **temporary dog park for Ward Canyon Neighborhood Park** in Normal Heights and believe this is an important step toward realizing this long awaited and significant community asset. I would like to see this interim solution completed as quickly as possible in FY 2016, and hope that we can make progress towards designing Phase I of this park in FY 2017.

FY 2016 BUDGET REVISIONS

- **Public Safety:** Public safety must always be the City's top priority. Now that we have implemented a plan to stabilize the Police Department and retain officers with a new contract, it is my hope that we can focus more efforts on community oriented policing to ensure that our law enforcement is building ties and working closely with our citizens and neighborhood groups. While I understand and appreciate the approach that all officers should be community-oriented in how they conduct business, I have seen the dramatic impact of Community Relations Officers (CRO) in District Three through the added value of continuity, accessibility and strong community relationships. I request that the department develop and present a community-policing restoration plan for the current year. Accountability must equally be a priority for the department, and I would like to see department reforms this year to include enhanced oversight and mandatory reporting guidelines. I further ask to include all funds necessary to ensure the complete and timely implementation of the recommendations made by the Police Executive Research Forum (PERF).

Finally, I have been very vocal about my concerns related to data privacy and surveillance technologies, particularly with respect to the Police Department. I continue to advocate for a citywide privacy policy, and believe the addition of an IT Auditor position to examine risk within the City's IT functions is a step in the right direction.

- **Ending Homelessness:** I am glad to see that this budget proposal maintains the same level of General Funds for homeless programs and services. As Chair of the Regional Continuum of Care Council, I will continue to advocate for a coordinated system of outcomes-driven homeless programs and services to move people off the streets as efficiently as possible into permanent housing. The Council has paved the way for systems change this fiscal year by approving my plan to reallocate the City's limited homeless services funds to results-oriented programs and transitioning the City's interim housing facility from a 16-week winter tent to a year-round permanent program. In FY 2016, the City should continue to monitor and report on the efficacy of these programs and continue to build relationships between service providers, government, businesses, philanthropists, and the public to leverage additional resources to achieve our goal of ending homelessness in San Diego.
- **Library:** I am pleased to see that the Mayor responded to the requests of the community and the Council and restored the materials budget for the Library Department. I continue to be a strong advocate for our library system and am concerned that we are still not committing the required 6.0% of General Funds to the library as outlined in the City's Library Ordinance.
- **Arts & Culture Commission:** The percentage of TOT dedicated to Arts and Culture has remained systematically flat for the past few years. I recognize we are unable to fund the full blueprint amount, but I would like to see an upward trajectory in the spirit of the Penny for the Arts Blueprint.

- **Film Commission:** I support funding to re-establish the San Diego Film Commission, and was encouraged to see funding in the proposed budget. This effort has the potential to bring \$100 million in local spending by film and television companies each year and will create thousands of good paying jobs annually for the San Diego economy. Coupled with these benefits, San Diego would be eligible for the related 5% tax credit authorized by the state legislature last year. I'd like to see the City increase its total investment to \$750,000, an increase of \$483,731 over the current proposal. This amount would fund \$250,000 in start-up costs for the newly re-established commission and five positions including an Executive Director/CEO/Commissioner, a PR/Marketing Director, a Community Liaison/Locations Coordinator, a Permitting Coordinator and a Secretary/Office Administrator. Additionally, I am happy to see that we are working with the County and the San Diego Foundation to identify matching funds, and encourage the Mayor's Office to pursue matching funds from the Tourism Marketing District.
- **Fleet Mechanics:** I appreciate the inclusion of nine additional mechanics in the Fleet Division and am encouraged by the work of our new management team to repair this division. However, the alarming number of vehicles down combined with extremely overworked employees paints a clear picture of the failure of this managed competition. I urge management to continue to evaluate the number of mechanics necessary to support services levels and encourage funding to be considered for 14 additional Fleet Technicians (Job 20000420) for a total cost of \$1,368,416 annually (\$97,744 average salary and fringe per technician).
- **Personnel:** I continue to have concerns about the City's ability to hire more than 500 new positions and worry that our Personnel Department is being set up for failure. We must provide adequate workforce and staffing levels as necessary to meet our obligations and deliver core City services, and request that additional positions be included to support new hires in FY 2016. I request funding for two Associate Personnel Analysts to provide more timely review of applications and assistance to the hiring departments at a total cost of \$191,602 annually.
- **Mission Beach Fly Infestations:** I was alarmed by the concerns of residents and business owners in Mission Beach regarding fly infestations in the summer months, and encourage management to look for a creative solution to this problem.
- **Comprehensive Infrastructure Investment Strategy:** The lack of a comprehensive long-term solution to our multi-billion dollar infrastructure problem is the biggest long-term challenge facing our City. To remain economically competitive, we must work together to develop a sustainable plan for how we will pay for the Citywide infrastructure upgrades. With 870 miles of roads paved in the last five years, the Mayor's 1,000 miles proposal is not much more than status quo. Steps must be taken to identify a robust revenue plan and pursue potential bond options on the ballot.
- **Independent Budget Analyst:** I request an additional \$20,000 for you to hire outside consultants on an as-needed basis throughout the course of the fiscal year on particularly complex matters. This will ensure that your office can continue to provide clear, objective and unbiased analysis and advice to the City Council.

FY 2016 ADDITIONAL REVENUE SOURCES AND BUDGET MODIFICATIONS

- The **Huron Competitive Initiatives Analysis Report**, which was funded at my request as part of my plan to reorganize City government when serving as Interim Mayor, identified 24 strategy, process and employee relations options to improve the managed competition program in order to ensure cost savings and efficiencies are realized through this process. Additionally, I will be requesting a status update at the Budget & Government Efficiency Committee on the implementation of recommendations laid out in the Huron report to streamline ongoing operations and achieve cost savings in Fleet, Real Estate Assets, and Purchasing and Contracting.
- **Encourage Corporate Sponsorships and Public-Private Partnerships:** The City should continue to explore innovative ways and revisit existing codes and policies in order to encourage the private industry to partner with the City. These partnerships are sure to benefit our taxpayers and strengthen our General Fund.
- **Real Estate Assets Vacant City Inventory:** In the first quarter of FY 2016, I will request a review and status update of vacant City assets at the Budget & Government Efficiency Committee to examine opportunities for new revenues from the sale or lease of facilities that are no longer of value to the City.
- **\$1.8 Million Elections Fund:** It is my understanding that the Charter Review Committee intends to bring forward a package of Charter revisions to the voters in 2016, and it is my hope that this package will include additional reforms to the referendum process and elections timeline. However, with the City Council's rescission of the One Paseo project, the full \$1.8 million set aside for additional elections-related costs may not be necessary and could be freed up for alternative one-time uses.
- **Bayside Fire Station:** I recommend utilizing \$5 million in one-time excess equity to fund the Bayside Fire Station instead of tying up ongoing resources. This one-time expenditure could be funded in lieu of prefunding the Public Liability Reserve to our full FY 2018 target of 47% and creating the Pension Reserve Trust prior to a robust policy discussion. Remaining excess equity will still enable us to meet our FY 2017 reserve target of 43%.
- **Pension Payment Stabilization Reserve Trust:** The City has taken drastic steps to reform and stabilize our pension system, and this fiscal year will be the eleventh consecutive year that the City pays its pension bill on time and in full. With unpredictable market activity and the fluctuations in actuarial assumptions, I recognize the potential need to put away funding so that public services are not impacted in the future. The City Council must immediately weigh in on policies and procedures related to establishing this trust fund, and consider the size of this fund with respect to our needs and risk potential. I am committed to docketing this discussion at the Budget & Government Efficiency Committee in June. In the meantime, I support your recommendation to keep a set aside of Excess Equity equal to 1% of the General Fund revenues calculated in the same manner as the 14% reserve requirement, equal to \$11.6 million.

Thank you for your guidance in consolidating our priorities, which will help to ensure an effective and informed budget development process. I look forward to working with you, the Council, the Mayor and our citizens to deliver a balanced and responsible budget for FY 2016.

RECOMMENDED FY 2016 BUDGET ADJUSTMENTS			
RESOURCES		EXPENDITURES	
Bayside Fire Station Adjustment	\$ 5,000,000	Film Commission	\$ 358,731
		2.0 Associate Personnel Analysts	\$ 191,602
		14.0 Fleet Technicians	\$ 1,368,416
		IBA Outside Consultant	\$ 20,000
Sub-Total Additional Ongoing Resources	\$ 5,000,000	Sub-Total Additional Expenditures Using Ongoing Resources	\$ 1,938,749
Prefund Public Liability Reserve	\$ 1,725,000	Bayside Fire Station Adjustment	\$ 5,000,000
Pension Reserve Trust	\$ 15,000,000	Film Commission	\$ 125,000
		1% Excess Equity Reserve	\$ 11,600,000
Sub-Total Additional One Time Resources	\$ 16,725,000	Sub-Total Additional Expenditures Using One Time Resources	\$ 16,725,000
Total Additional Resources	\$ 21,725,000	Total Additional Expenditures	\$ 18,663,749

TG:jl



CITY OF SAN DIEGO

COUNCILMEMBER MYRTLE COLE, DISTRICT FOUR

COUNCILMEMBER DAVID ALVAREZ, DISTRICT EIGHT

COUNCIL PRESIDENT PRO TEM MARTI EMERALD, DISTRICT NINE

JOINT BUDGET MEMORANDUM

DATE: May 22, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Myrtle Cole *Myrtle Cole*

Councilmember David Alvarez *David Alvarez*

Council President Pro Tem Marti Emerald *Marti Emerald*

SUBJECT: Budget Priorities and Revisions to the Fiscal Year 2016 Budget

While the proposed Fiscal Year 2016 budget and subsequent May Revision recognizes many of the needs and priorities of the citizens of San Diego, we continue to collaborate on a joint budget proposal to prioritize the needs of neighborhoods South of Interstate 8, which have historically been underserved. We believe that investment into these neighborhoods will ensure that every community is on a level playing field and has the essential resources such as adequate fire-rescue, community-oriented policing services, and safe streets and sidewalks. We also advocate for additional resources to ensure that City departments have the appropriate resources to fulfill essential operations and provide optimal customer service. Our priorities continue to focus on building a San Diego of which we can all be proud.

The following are our priorities for additional funding and revenue in the FY16 Budget:

Public Safety

- Implementation of the Police Executive Research Forum (PERF) Report Recommendations and Community Oriented Policing: The U.S. Department of Justice's

recent completion of an assessment of the San Diego Police Department's policies and practices for preventing, detecting and investigating misconduct identified a number of deficiencies in recruiting practices, supervision and training of officers, accountability systems, mechanisms for reviewing citizen complaints and leadership. The assessment recommended a comprehensive approach to all aspects of policing that can help prevent misconduct. The Department must have adequate resources to fully implement the approximately forty recommendations which includes the training and supervision of officers, the recruitment and selection of new officers, accountability mechanisms, internal investigations and disciplinary practices.

In San Diego, Community Oriented Policing efforts have proven to be effective. Community Policing is not only a philosophy, it is also a program which requires staffing and resources to implement. The Department must establish clear goals, assign resources, create the infrastructure, and measure and track deliverables of its Community Oriented Policing Program. It is imperative that we invest resources to expand the program to continue to build the trust and relationship between our residents and police officers. We continue to request that additional Community Relations Officers and/or Community Service Officers be identified as the Police Department continues to rebuild and as staffing levels stabilize.

Additionally, we strongly support the expanded academies, and ask that funding be specifically set aside funding for community-led officer trainings. This funding could be used for current community collaborations, such as the Compassion Project, which are now done on a volunteer-basis and should be formalized with ongoing funding.

- Implementation of PD Five Year Plan: Civilian Positions and Equipment Replacement: The City must continue to implement the Police Department's Five-Year Plan. There is cost benefit in restoring civilian positions. The elimination of these critical positions over the years has resulted in slower police non-emergency response times, additional overtime costs, decreased revenues from permit and fee collections, case backlogs and other impacts. The restoration of civilian staff will allow existing sworn officers to return to patrol duties. We ask that the filling of vacancies within the Communications/Dispatch Division be prioritized. We are extremely concerned that the low staffing levels have resulted in a third consecutive year of mandatory overtime for public safety dispatchers. The City must ensure that the Communication/Dispatch Division is an attractive place to work and is competitive with other law enforcement agencies in the region.

Additionally, according to the Plan, the existing trailer that houses Traffic/Special Events, adjacent to Eastern Division, must be replaced with a new 20,000 square foot trailer. The existing trailer has been at the current site for approximately fifteen years, is in severe disrepair, and affects working conditions and staff morale. The trailer houses over 300 men and women of the Police Department and includes Traffic Investigation, Motors, Parking Enforcement, Special Events, Traffic Controllers and RSVP volunteers. The approximate cost is \$700,000.

- Temporary Home Avenue Fire Station: The City must prioritize the identification and acquisition of land for a much-needed fire station on Home Avenue. In addition, the design of this fire station must be completed in FY16. We request that the \$900,000 budgeted for this phase of the project be spent to allow for the operation of a temporary station in FY17 (\$700,000 from preparation and design and \$200,000 for equipment/temporary structure).
- Provide Adequate Staffing Levels for Fleet Services: The City's Fleet Services division is critical to the public health and safety of the city. Currently, the operation performs maintenance for more than 4,000 vehicles used in City operations, including police, fire, trash collection utility service and repair, park maintenance, and general services. In order to ensure the safety and reliability of our workforce and the services they provide, the Division must have adequate staffing. We request that \$905,800 be identified for 14.00 additional Fleet Technicians at an annual value of \$64,700 per FTE.
- Neighborhood Code Compliance/City Attorney Support: The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and State/Federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been dismal and enforcement priorities have been adjusted downward to keep pace.

We note the supplement to the May Revision adding City Attorney and Investigator support to the Code Enforcement Unit, specifically for Substandard Housing Enforcement. This is critical to the success of the new proactive code enforcement program. Council District 8, the Office of the Mayor, and the Office of the City Attorney have held preliminary discussions for how to structure this program to best address problem properties.

- Regional Park Ranger: We appreciate the funding in the May Revision for a Regional Parks Park Ranger split between Balboa Park and Mission Bay Park. The same or greater need exists for another regional park, Chicano Park. To meet this need and join with other identified requests for a ranger in Sunset Cliffs, the same time-split position should be added to the budget for a Chicano Park/Sunset Cliffs Park Ranger (1 FTE, \$70,000). Although a valued and historic part of the community, Chicano Park requires a Park Ranger to assist with issues including indicting drug use, graffiti, and transients.

Infrastructure

The City must make infrastructure improvements and maintenance a higher priority going forward, particularly in areas of the city which have historically been underserved. We seek to achieve equity for the neighborhoods we represent, which means targeted infrastructure investments are needed to address the substandard conditions which have presented roadblocks to true economic and social opportunities. The following focused investments into

many of our low-income urban neighborhoods will not only address the visual conditions, they will create jobs, promote economic growth, foster environmental sustainability and meaningfully address pressing community needs.

- Annual Allocations: Prior to the adoption of the FY16 budget, we request that specific locations and projects be identified for the following Annual Allocations:
 - Installation of City Owned Street Lights/AIH00001 (\$1,000,000)
 - Sidewalk Repair and Reconstruction/AIK00003 (\$3,600,000)
 - Sidewalk Replacement 1601 (\$1,200,000 – Council Districts: 4,8,9)
 - Sidewalk Replacement 1602 (\$1,200,000 – Council Districts: 2,3,7)
 - Sidewalk Replacement 1603 (\$1,200,000 – Council Districts: 1,5,6)

The April 30, 2015 Memo from Financial Management titled *Fiscal Year 2016 Proposed CIP Budget: Anticipated Projects Funded by Annual Allocations* did not specify a project list for these two very important Annual Allocations.

We request that installation priorities include areas with high pedestrian activity, including parks, community centers, schools, business corridors, and transit stations. Street lighting can be an important tool in combating crime, as well as increasing safety for motorists, cyclists, and pedestrians. Specific to streetlights, considerable savings in reducing the backlog can be achieved by locating new lighting fixtures on existing poles, where available.

- Council District Four Sidewalks/Market Street Sidewalks: We request a minimum of \$4 million to address critical pedestrian/public safety needs in Council District Four. A CIP must be established to allow for the installation of sidewalks on Market Street between Pitta Street and the Malcolm X library. The current condition puts children as well as their parents at risk. Citizens should not have to walk in the street or on dirt to access a public facility. Additionally, funding is needed to complete the long-awaited Martin Luther King Jr. Promenade pedestrian improvements and to install missing sidewalks throughout the Paradise Hills Community as recommended by its official Community Planning Group.
- Tubman Charter School Joint Use Park, CIP S-13000: We request \$2.7 million to build a new neighborhood park on an approximately 1.72 acre site shared with the San Diego City School District at 6880 Mohawk Street in the College Area community. This park is in a community that is severely park deficient. The park would potentially provide play fields, and other active areas, and landscaping. A General Development Plan of the park has been completed.
- San Ysidro Library: We request \$2.0 million to complete funding for the new library to replace the current branch library in San Ysidro. The current facility is one of the oldest (built in 1931), smallest (3,000 square feet) and outdated library facilities in the entire city. The construction of the new library has been long delayed. We request funding allocation to complete the existing funding gap.

- Pedestrian and Cycling Safety Upgrades: We renew our request to fund \$3.8 million, as based on the 2013 Pedestrian Master Plan and 2013 Bicycle Master Plan in biking and walking safety improvements in several key corridors identified by SANDAG. Specifically:
 - Market Street from 31st Street to I-805 including at least \$915,000 to support curb extensions, high visibility crosswalks, countdown signals, EVPE, road and lane diets, and cycle tracks;
 - Euclid Avenue from Hilltop to Imperial including at least \$1.1 million to support curb extensions, high visibility crosswalks, countdown signals, road and lane diets, and cycle tracks, ADA compliant curb ramps, and Class II bike lanes; and
 - El Cajon Boulevard from 35th Street to 43rd Street including at least \$1.7 million for curb extensions, high visibility crosswalks, countdown signals, pedestrian refuge, and restricted right turn on reds.
 - Curb ramp installation projects surrounding undergrounding activities are also critically needed (including sidewalk and streetscape resurfacing) along 24th Street (G to Imperial) and K Street (19th to 30th Streets)

Community Services and Operational Needs

While Public Safety and Infrastructure needs remain the twin areas of focus for our districts, there are significant citywide operational needs that should be accounted for in the FY16 budget to ensure that City departments have the appropriate resources to fulfill essential operations and provide optimal community and customer services.

- Distribution of Recreation Center hours: We deeply appreciate the additional positions and funding in the May Revision to allow 20 Recreation Centers to increase hours from 45 to 60 per week. This is critically needed across the City, but especially in the districts we represent. As we noted, recreation centers make communities desirable places to live, work, play, and visit, thereby contributing to the ongoing economic vitality of communities throughout our country. The programming promotes healthy lifestyles, deters crime, and helps our youth develop into contributing members of our communities.

While we strongly support the additional 20 Centers that will receive increased hours, there are additional centers in our districts that serve at-risk youth and where the community relies heavily on the access to technology and services these smaller centers provide. Specifically, we support funding for additional hours (from 45 to 60) at the Stockton and Skyline Hills Recreation Centers. Additional Assistant Recreation Center Directors or Recreation Leader 1 positions are approximately \$56,000. These additional hours could also be accomplished by sharing positions at existing recreation centers at little to no cost.

- Penny for the Arts: We recommend returning to our City's promise of funding arts at the levels described in the Penny for the Arts Five-Year Blueprint. The Blueprint was

adopted by the Council in 2012 with the goal of restoring Arts, Culture, and Community Festivals allocations within the annual Special Promotional Programs budget to FY02 funding levels. Unfortunately, the Penny for the Arts funding in the FY16 Proposed Budget falls short of the FY 2016 Blueprint goal of 8.55% of 1 cent of Transient Occupancy Tax (TOT) revenue.

While it may not be possible to reach that Blueprint goal in FY16, we should be making a significant increase. Allocating an additional \$1 million will allow the arts program to reach additional residents and get the City back on track to implementing the Blueprint.

- Literacy Program: We request \$125,000 to support the San Diego Unified School District's Summer-Readers-Future Leaders (SRFL) program for second and third graders in Southeastern San Diego, particularly at Chollas-Mead, Johnson, and Horton Elementary Schools. SRFL is a literacy program linked to the arts. The program engages students in learning experiences designed to reduce summer reading loss, fuel motivation to read, enhance physical and social-emotional growth, and increases exposure to inquiry-based science activities.
- Establish a San Diego Film Office: We request that an additional \$484,731 be identified to restart the San Diego Film Commission. This is in addition to the \$266,269 already budgeted for a Film Commission Program Manager and startup funds, for a total of \$750,000. The additional funding would allow for the hiring of 4.00 FTEs, consisting of personnel common in a film office/commission: PR/Marketing Director, Community Liaison/Locations, Permitting Coordinator and a Secretary/Office administrator. In addition, this request includes non-personnel costs.
- Library Department: We request that the former Librarian II Step E position (1.00 FTE, \$60,300) in San Ysidro be restored. The position at San Ysidro is not currently open. San Ysidro once had a Children/Youth Services Librarians but that position has not existed for the past few years. This library position is critical to add now, as it would be responsible for needed outreach as the new San Ysidro library moves forward.
- IBA Consultant Contract: We request that \$20,000 be allocated to allow the Office of the IBA to engage consultant expertise on an as-needed basis throughout the year, in order to augment staff research and analysis, for certain docket items e.g. complex leases, fiscal analyses of ballot measures, environmental matters, specific economic studies.
- City Attorney Support Staff: We concur with the Office of the City Attorney that additional support staff are needed to assist the positions added in the May Revision.
- Personnel Department: We request \$191,602 in funding for additional staff in the Personnel Department to facilitate and expedite the hiring of over 500 new positions that are proposed in the FY16 Budget. We specifically request that 2.00 FTE Associate

Personnel Analysts (\$95,801 each) be funded to implement the NEOGOV Online Hiring Center and to expedite the initiation and processing of more examinations.

- Purchasing and Contracting: We request that additional staff be allocated to evaluate SAP and the citywide audit-related findings in the Purchasing and Contracting Department, which could accelerate the procurement and contract award process.
- Increase CIP Website Transparency: We request that as part of the City's Open Data Policy implementation, that attention and resources be provided to improve the transparency and data available on the CIP Website. Currently, the website is out of date and difficult to navigate.

Revenue Opportunities

In order to fund the proposed projects, programs, and services recommended above, we have identified the following areas in which additional revenue can be generated in order to offset our additional budget recommendations.

- Public Liability Fund Reserve: Per Council Policy 100-20: Reserve Policy, the City is on target to reach the 50% reserve level by FY19 without additional pre-funded contributions in FY16. (Additional funding: \$5,800,000 one-time)
- 1% Equity Reserve: As recommended by your office, the City should establish an Excess Equity Reserve equal to 1% of the General Fund. This Equity Reserve is in addition to the General Fund Reserve of 14% and may be used for pension stabilization or one-time capital improvements. We look forward to a future policy discussion regarding the establishment of a Pension Payment Stabilization Reserve Irrevocable Trust. (Additional funding: \$3,400,000 one-time)
- Use of Excess Centre City Bond Proceeds or Excess Equity for the Bayside Fire Station: We request that the one-time need to construct the Bayside Fire Station be funded either via excess Centre City Bond Proceeds or Excess Equity. (Additional funding: \$5,000,000 one-time)
- Timing of New Hires: The proposed FY16 budget adds more than 500 FTE positions across departments. We note our confidence in the Personnel Department to move smoothly through the hiring process. However, it is unrealistic to assume that all 500 new hires will be in place in this calendar year. The hiring process simply cannot move that quickly, and some positions are not needed until other work has been completed. Thus, we recommend 5-10% of the positions be funded at 50% levels (mid-year funding). (Additional funding: \$2,100,000 - \$4,200,00 one-time)

This memo reflects our top priorities and will serve as the basis for our support of the final FY16 Budget. The developments and operations we have laid out above are critical to providing

equity in a budget process that has too often neglected our communities. In addition to the South of Interstate-8 combined priorities listed above, we have also included district-specific projects, which we all support, as Attachment A to this memorandum. As we enter a strong period of growth for our city, we are hopeful that we have the resources to bring each of these projects to fruition.

We look forward to the collaborative work ahead to weigh the numerous competing priorities in order to deliver a balanced and responsible budget. Thank you for your consideration of our budget priorities and options for revenue generation.

Attachment A

The following projects are district-specific investments which are critically important to the health and well-being of our residents. Many of these projects are eligible for additional or alternative funding streams such as General Fund, Regional Park Improvement Funds, TransNet, DIF, CDBG, ADA/Capital Outlay or grant funding.

District 4:

- Paradise Hills Multi-Purpose Field: We request staff attention and/or the advice of subject-matter experts to explore the remediation and reuse of former landfills for recreational uses, particularly for the former landfill at Paradise Valley Road and Potomac Street. There is growing interest in the community to remediate the former landfills to expand recreational and renewable energy opportunities—soccer, baseball fields, solar farms, etc.)
- Rolando Joint Use Facility: (no new fiscal impact) expedite the design and construction of a much-anticipated joint-use facility at Rolando Elementary School.
- Bay Terraces Community Park: identify \$200,000 to reinitiate design and construction of the Community/Senior Center.
- Valencia Park (La Paz Mini-Park): (no new fiscal impact) \$734,000 has been identified. We request timely completion of the design and permitting of this new mini-park so that grant funding for construction can be sought.
- Tot Lot enhancements and ADA upgrades at the following neighborhood parks: (costs TBD)
 - Boone Neighborhood Park
 - Emerald Hills Neighborhood Park

District 8:

- Island Park: \$200,000 to bring the park into ADA compliance, as well as leveling the ground in preparation for a tot lot.
- Clay Park: \$100,000 for a pocket park in a residential area to provide benches, barbecue grills, night lighting, synthetic grass and playground equipment.
- Sherman Heights Community Center: \$70,000 to provide playground equipment for the only community center in the northern part of District 8. The Center once had playground equipment but the pieces are missing, have been removed, or lack repairs.
- San Ysidro Skate Park: \$100,000 toward initiation of planning and design for a skate park at the City-owned property on the southwest corner of the intersection of Beyer Blvd and Beyer way adjacent to 325 Mesa Ave, San Ysidro 92173. The City's Public Works

department should begin planning and design to determine the funding and time needed to construct a skateboard park on this property.

- Beyer Park: \$500,000 to revise and update the General Development Plan (GDP) and begin environmental analysis for Beyer park development (CIP S00752). Beyer Park Development would create a 12.6 acre community park from about 43 total acres acquired by the City in 2002. This park would serve both the San Ysidro and Otay Mesa communities. A GDP was created but never approved in 2002, and the costs of construction haven't been estimated since. Public works should update the GDP and begin the environmental work needed to estimate the current construction cost and timeline for the park.


District 9:

- Grounds Maintenance Worker 2: \$70,600 (annually) for City Heights area parks.
- Park at Chollas Parkway: \$250,000 for a General Development Plan to design a community park and open space network that utilizes the existing Chollas Parkway right-of-way from 54th Street on the west to University Avenue on the east. The little used parkway would be closed and vacated, allowing for a new (approximately 11-acre) neighborhood recreation and open space park located in its place. Opportunities exist for a mixture of active and passive park uses. The open space lands would be part of a habitat restoration effort consistent with the goals of the Chollas Creek Enhancement Program. The area is currently undergoing a Community Plan Amendment and environmental review. Phased construction could potentially be funded from Development Impact Fees and other sources beginning in FY17.
- Relocation of Electrical Boxes on Meade Avenue, CIP B14048: \$91,000 to complete the design and engineering and relocate three utility boxes (with traffic signal controls) in the public Right-of-Way on Meade Avenue, between 43rd and Fairmont, adjacent to the new Copley-Price YMCA. The new YMCA is expected to generate additional pedestrian and bicycle traffic in this community where a large percentage of the population, including children, the elderly, and the disabled, do not have access to private transportation. The sidewalk improvements generated by the YMCA project should be completed by moving these city-owned utility boxes from the middle of the sidewalk, where they could block pedestrian access and attract graffiti.
- Flashing Crosswalk at Adams Avenue and Kensington Drive: \$60,000 to install a flashing crosswalk using in-pavement flashers and flashing signs to improve pedestrian safety. There is a thriving business community at this location that attracts customers and visitors from and outside the neighborhood. The lack of a crosswalk has made it dangerous and challenging for pedestrians to cross Adams. Ave., particularly at night. The installation of a flashing crosswalk would improve the safety of pedestrians by warning oncoming traffic of people crossing.



City of San Diego
MARK KERSEY
CITY COUNCILMAN, FIFTH DISTRICT

MEMORANDUM

DATE: May 22, 2015
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilman Mark Kersey 
RE: Fiscal Year 2016 Budget Revisions

This is in response to Budget and Government Efficiency Committee Chair Todd Gloria's May 12, 2015 memorandum requesting Councilmember priorities, budget amendments, service/program restorations and other goals for inclusion in the Fiscal Year 2016 Budget.

I support the proposed General Fund allocation of \$15 million for a **Pension Payment Stabilization Reserve Trust** and look forward to crafting a policy to establish this critical safety net in the coming Fiscal Year.

I applaud Mayor Kevin Faulconer for proposing a budget and May Revision that prioritizes restoring services to neighborhoods, addressing our infrastructure backlog, maintaining and expanding sound fiscal practices, and increasing government openness and transparency. To those ends, the following items should be considered for funding as we continue to monitor the budget and identify additional revenue.

Rebuild San Diego through Neighborhood Investment. The City of San Diego faces over \$2 billion in deferred maintenance. While the Council is making progress through historic monetary investment and the development of the City's first-ever Multi-Year Capital Improvement Plan, it will take the continued diligence of the Council to make our neighborhoods whole.

- **Improve Traffic Signal Optimization.** Traffic congestion is an issue that affects all districts. Every day, San Diegans are frustrated with traffic that results in less time with their families, and high gas consumption. To help residents and gain efficiency in commutes, I recommend the City invest in advancing traffic signal optimizations along main corridors, particularly roads that connect to freeway ramps and those with the highest volume of traffic.

- **Restore Transportation in the San Pasqual Valley.** The San Pasqual Valley is home to the City's last remaining dairy farm, a highly-used hiking trail system, and the San Diego Zoo Safari Park. Ysabel Creek Road is the main thoroughfare between Bandy Canyon Road, where farmers package their products, to San Pasqual Valley Road, where the Zoo Safari Park and the Archaeological Society are located. However, severe storms have moved much of the asphalt off the path, leaving the road dangerous and inconsistent with the City's Street Design Manual. In order to avoid road hazards, people have been observed driving off the loosely-defined path onto the watershed property, potentially affecting water quality. Additionally, insufficient access is detrimental for local farmers who lease property in the valley. I request funding for an engineering analysis to determine options for restoring Ysabel Creek Road, and development of a CIP to begin restoring transportation access to the community.
- **Expedite Cast Iron Water Main Replacement.** Some of our water mains have been in service for nearly a century. These older cast iron water mains are less than 10% of our system but account for 60-80% of water main breaks.

Preventing water main breaks is not only a quality of life issue in our neighborhoods but a water conservation issue. Often when a main breaks, the surrounding residents and businesses are left without running water, property is damaged, and gallons of precious water run down the drain. Approximately 12.2 million gallons of potable water were lost due to main breaks in 2014. The City is already outpacing the state's requirement for replacing cast iron pipes, but to the extent feasible, this schedule should be expedited even further.

- **ADA Compliance at Neighborhood Parks.** Community parks are a core piece of neighborhood infrastructure. In order to continue to provide a safe play environment for our children, parks must be brought up to current Americans with Disabilities Act (ADA) standards, and aging play structures and surfaces must be maintained or replaced.


Improve Fire-Rescue Response Times. The rural community of San Pasqual would greatly benefit from a Fast Response Squad of a dedicated ambulance. A majority of calls are medical aids at the San Diego Zoo Safari Park and minor car accidents that do not require a full engine company. With the community left without medical mutual aid from neighboring Escondido, responders are called from Fire Station 33 in Rancho Bernardo. On a good day with no traffic, Engine 33 can get to the Zoo Safari Park in 15 minutes, far exceeding the national response time standards. While Engine 33 is out on a 30-minute minimum call to the San Pasqual Valley, Rancho Bernardo residents are left waiting for life-saving services from Carmel Mountain Ranch or Rancho Peñasquitos. Placing a Fast Response Squad or dedicated ambulance unit at the Zoo Safari Park can relieve the stress on the first responder system in northeastern San Diego and keep residents and visiting tourists safe while visiting the world-famous destination.

Increase Fire Safety throughout the Wildland-Urban Interface. San Diego has approximately 500 linear miles of Wildland Urban Interface (WUI). The WUI, combined with the ongoing drought and regular Santa Ana winds, has resulted in a sustained fire season. Additional contract funding is requested for brush management along the WUI to reduce fire risk and protect our neighborhoods.



**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

MEMORANDUM

DATE: May 22, 2015
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Budget Priorities and Revisions to the Fiscal Year 2016 Budget

It is my pleasure to offer my budget priorities and revisions to the Fiscal Year 2016 budget.

I look forward to reviewing a policy that will establish a Pension Payment Stabilization Reserve Fund. As we have seen in the past, the City's pension fund is susceptible to poor returns due to unpredictable market activity and assumption changes that result increased contributions. This fund will protect the City's financial health and ensure the continuation of increased investments in core neighborhood services. It is imperative to set aside a significant amount of the total Fiscal Year 2015 excess equity until a new reserve fund is discussed.

Should new revenues continue until the close of Fiscal Year 2015, I recommend the following projects be considered for funding.

Olive Grove Community Park (\$250,000)

Enhancing community parks for the enjoyment of local residents is a core neighborhood service. Olive Grove Community Park is in vital need of ADA improvements in order to improve the path of travel and access to the comfort station. This project would also enhance the tot lot with new play structures and safety mats. In alignment with the City's cash management policy, I request that \$250,000 be allocated from ABE0001 to S15028, in addition to any new potential revenues to successfully fully fund this project.

Fund the Major Events Revolving Fund (\$750,000)

As the City looks forward to hosting Major League Baseball's All-Star Game in 2016, it is imperative to ensure San Diego taxpayer dollars are protected. The City Council has authorized the waiving of up to \$1.5 million in fees for General Fund department services, including, but not limited to Police, Fire-Rescue, Park and Recreation, and Special Events Departments. Given this event provides the City a unique platform to showcase San Diego

to an international audience and new tourism markets, the Major Events Revolving Fund should fully reimburse the City's General Fund expenditures. This reimbursement can be accomplished by prefunding over Fiscal Years 2016 and 2017.

Mira Mesa Community Plan Update

Community plans are the guiding documents that protect neighborhood identity and character. As one of the largest communities in the City of San Diego, the Mira Mesa Community Plan was last updated in 1994. It is imperative that funding be identified to initiate a comprehensive update process that reflects the current needs and priorities of the community, ensuring that Mira Mesa continues to be a vibrant San Diego neighborhood.

Increase Fire Safety throughout the Wildland-Urban Interface

San Diego's current drought situation, coupled with dry conditions, has created a very arid environment that is susceptible to serious wildfires. Funding for additional brush management contracts is crucial, particularly throughout the 500 linear miles of Wildland Urban Interface. It is imperative that the City of San Diego continues taking steps to protect local residents and businesses from the hazards of fire season.

Design and Construction for SDPD Traffic/Special Events Building (\$700,000)

The existing trailer that houses Traffic/Special Events is in severe disrepair and no longer meets the needs of the department. A new building is needed to house 350 full and part time Traffic Division employees and volunteers who serve on a citywide basis. I request funding in the amount of \$700,000 to design and begin constructing a new Traffic/Special Events Building.

Traffic Signal Optimization (\$400,000)

Traffic signal optimization technology is a proven method to reduce travel time on heavily used arterials and transit corridors. Results have shown improvements by as much as 22% in some areas. As the City continues to target strategies to accommodate regional population growth, it is imperative that funding for traffic signal optimization be allocated to reduce travel time in key congestion areas.

Addition of a Senior Park Ranger (\$160,000)

Sunset Cliffs Natural Park is an invaluable environmental resource to the entire San Diego community. In light of current restoration initiatives to the Park's natural landscape, it is critical to ensure these improvements are protected for the enjoyment of future generations. A Senior Park Ranger is paramount to protect the health of not only the natural environment but the safety of residents and visitors who frequent this asset.

CC:ic



City of San Diego
Councilmember Scott Sherman
Seventh District

MEMORANDUM

DATE: May 22, 2015
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Scott Sherman
RE: Recommended FY 2016 Budget Revisions

The following are my budget priorities for additional funding in the FY16 Budget.

Pension Payment Stabilization Reserve Trust

Setting aside \$15 million for the Pension Payment Stabilization Reserve Trust is common sense financial planning. The IBA noted in its review of the FY 2016 budget that there is a good chance the Actuarially Determined Contribution (ADC) to the pension fund may rise by \$15 million dollars if the SDCERS' Board were to lower the discount rate to 7.00%. Setting aside savings to help pay for potential issues such as these in the future is prudent financial planning and should be encouraged. Please support the retention of this money for this purpose.

Traffic Signal Optimization (\$400,000)

The City should work to incorporate traffic signal optimization technology into our streets with the highest volume of traffic and major thoroughfares such as Friars Road in Mission Valley. Traffic signal optimization has been found to improve efficiency by up to 20%. In addition, the State recently recognized this technology as having positive climate benefits because it reduces the idling of cars.

Hex Building in Tierrasanta (\$340,000)

The Hex Building in Tierrasanta has been a community asset for decades. Unfortunately, over the last 30 years the facility has not been maintained and will sit unoccupied until it is updated. An assessment was done on the building in May 2014 which identified the total cost of repair as \$340,000. The community has made the improvements to this building a

priority. By updating this facility, the City would be able to provide needed meeting space in Tierrasanta.

Continued Support for the San Carlos Branch Library

The old San Carlos Branch Library has been a staple of the community staple for the last 40 years. Initially planned as the flagship branch for the surrounding neighborhoods, the new San Carlos Library has been in planning stages for almost 20 years. In January 2014, the San Carlos Library kicked off its year-long 40th Anniversary Celebration. The recent infrastructure bond identified \$1 million in FY 2015 to finalize the design documents for the new San Carlos Library which will complete the last steps in preparation for construction. After the design phase is completed, I request that the Mayor and City Council continue to help prioritize funding for the San Carlos Library.

Independent Budget Analyst Outside Consultant (\$20,000)

The Independent Budget Analyst office provides Council with essential reports that are used to help make financial decisions for the City. The IBA has requested funding for as-needed outside experts to consult on complex matters that the IBA has limited expertise in. Consultation with outside experts on complex issues on a case by case basis will ensure a clear and unbiased analysis is presented to the Council.

Increase Fire Safety throughout the Wildland-Urban Interface

San Diego has approximately 500 linear miles of Wildland Urban Interface (WUI). As seen last May, San Diego is extremely susceptible to fires during this sustained drought. The annual allocation for brush management was increased in last year's budget, but that only covered the increased cost of service. Additional funding is needed for enhanced brush management along the WUI to reduce fire risk and protect our neighborhoods.

Olive Grove Community Park (\$250,000)

Olive Grove Community Park is in vital need of ADA improvements in order to improve the path of travel and access to the comfort station. Ensuring safety and access for residents is an important aspect of parks. In addition, this CIP will enhance the tot lot with new play structures and safety mats.

Street Vacuuming in Mission Beach (\$40,000)

Fly infestations have continually been a major issue in Mission Beach during the summer months. One solution to help prevent this is adding street vacuuming once a week from July-September. This would help pick up litter and debris while also getting into places where flies may be breeding.

cc: Honorable Mayor Kevin Faulconer