



THE CITY OF SAN DIEGO

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## OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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**Date Issued:** January 22, 2016

**IBA Report Number:** 16-03

**Committee on Budget and Government Efficiency Docket Date:** January 27, 2016

**Item Number:** 8

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# FY 2017 City Council Budget Priorities

## OVERVIEW

The initial step for the City Council in the City's annual budget process is the development of a City Council Budget Priorities Resolution, as outlined in the Fiscal Year 2017 Budget Process and Fiscal Year 2016 Budget Monitoring Key Dates adopted by the City Council on October 20, 2015. The FY 2017 Budget Priorities Resolution is compiled from individual Councilmember memoranda outlining Councilmember budget priorities for the upcoming fiscal year.

On January 4, 2016, Budget and Government Efficiency Committee Chair Todd Gloria issued a memorandum requesting that all Councilmembers submit their budget priorities for the FY 2017 Proposed Budget to the Office of the Independent Budget Analyst by January 15, 2016. All nine Council Districts submitted their priorities and are represented in this Report.

This Report identifies the highest priority fiscal and policy items recurring throughout Councilmember memoranda. For FY 2017, all Councilmembers requested two priorities: support for public safety and increased spending on infrastructure. A majority of Councilmembers also requested funding for a variety of community investments including youth programs and services, arts and culture, economic development resources, the recently approved Climate Action Plan, the City's Code Enforcement Program, and for assistance to the City's homeless population.

In this Report we have compiled priorities that received a majority of support from City Councilmembers, and have also included priorities that were mentioned by a significant number of Councilmembers (four) for discussion purposes. All priorities submitted by Councilmembers can be found in their memoranda<sup>1</sup> which are included as Attachment 1 to this Report.

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<sup>1</sup> As in the prior fiscal year, Councilmembers Cole, Alvarez, and Emerald submitted a joint budget priority memorandum.

# FISCAL/POLICY DISCUSSION

City Councilmember budget priority memoranda include a wide range of City programs for FY 2017 but two clear priorities for all Councilmembers emerged: funding to support the City's public safety departments and support for a greater investment in infrastructure. Infrastructure funding requests include support for parks projects, pedestrian and cycling safety improvements, accessibility investments, installation and maintenance of the City's streetlights and sidewalks, increased storm drain maintenance, and new or upgraded public safety facilities. Other priorities receiving a majority of Councilmember support are discussed in the Youth Programs and Services, Penny for the Arts, Economic Development, Climate Action Plan, Code Enforcement, Programs for the Homeless, and Parks and Libraries sections below.

In Committee Chair Gloria's call for priorities, it was requested that Councilmembers include specific dollar amounts for each priority contained in their memorandum where available. In developing the resolution for Councilmember priorities, we have not included these dollar amounts in the submitted memoranda as these amounts will continue to be refined by our Office and the Financial Management Department during the development of the FY 2017 Proposed Budget. Submitted dollar amounts can be found in each Councilmember's budget priority memorandum included in Attachment 1.

## **Public Safety**

All Councilmember budget priority memoranda included support for public safety, and a majority of Councilmembers requested additional funds to support police officer retention, reinstating civilian positions in the Police Department, and increasing Fire-Rescue staffing.

- Support for Civilian Positions—Police (Council Districts 1, 4, 5, 6, 7, 8, 9)

Seven Councilmembers prioritized the addition of non-sworn positions in the Police Department. Six memoranda spoke to the need to reduce call wait times by adding dispatcher positions in the Communications Division. Several memoranda further noted the need to address ongoing recruitment and retention issues for dispatchers who are currently working under mandatory overtime. A number of Councilmember memoranda also prioritized restoring Police Investigative Service Officer positions in order to provide operational support to sworn officers.

- Support for Police Officer Retention (Council Districts 1, 3, 4, 6, 8, 9)

Six Councilmember memoranda raised concerns that police officer recruitment and retention efforts included in the FY 2016 Adopted Budget may not have reduced officer attrition rates as anticipated. These Councilmembers prioritized further analysis of Police Department attrition and a majority of Councilmembers requested additional funding to continue to address police officer retention in FY 2017.

- Firefighter Staffing (Council Districts 1, 2, 5, 6, 7)

A majority of Councilmembers included funding for additional staff in order to convert the South University City Fast Response Squad (FRS) to a temporary fire station staffed 24 hours per day instead of the current 12 hours.

- Support for Lifeguard Five-Year Plan (Council Districts 1, 2, 4, 8, 9)

The Fire-Rescue Department's Lifeguard Division's Five-Year Plan was prioritized by a majority of Councilmembers. Support for the Lifeguard's Five-Year Plan included requests for additional Lifeguard Division positions, and a request by a significant number of Councilmembers that permanent lifeguard staff receive the same or similar presumptive medical coverage as sworn Fire-Rescue and Police Department staff.

- Additional Public Safety Funding Priorities

Public safety items not receiving majority support but still receiving significant mentions include the following:

- Funding for additional staffing or contractual support for the Citizens Review Board
- Additional support for the implementation and staffing of a community oriented policing plan
- Funding for a feasibility study to replace the current Police Department Traffic Division modular facility with a permanent building

## **Infrastructure**

All Councilmembers prioritized infrastructure investments and improvements in their FY 2017 budget priority memoranda, building on their FY 2016 effort to focus attention on maintaining the City's physical resources. While the repair, maintenance, and construction of parks, streets, streetlights, and sidewalks were prioritized again this year, Councilmembers also focused on infrastructure that promotes pedestrian and cycling safety as well as Americans with Disabilities Act (ADA) improvements to City parks, facilities, and other public infrastructure.

- Park Capital Improvement Program (CIP) Projects (Council Districts 1, 2, 3, 4, 5, 6, 7, 8, 9)

CIP parks projects, including the creation of new parks in park deficient neighborhoods or improvements to existing Park & Recreation equipment and facilities, were an FY 2017 priority for all Councilmembers. A number of Park & Recreation Department projects received several mentions in Councilmember memoranda including:

- Tubman Charter School Joint Use Park
- Upgrades and maintenance of the Grant Hill Park
- Amenities for the Clay Park pocket park
- Funding to continue work on the Bay Terraces Community Park Senior Center/Recreation Building

- Facility improvements for the Martin Luther King, Jr. Recreation Center

For a complete list of requests for CIP parks projects, refer to the Councilmember memoranda included as Attachment 1 to this report.

- Pedestrian and Cycling Safety (Council Districts 1, 2, 3, 4, 5, 6, 7, 8, 9)

All Councilmembers prioritized projects or administrative support in their memoranda, designed to enhance pedestrian and cycling safety in FY 2017. A variety of requests were made as part of this priority including:

- Prioritizing funding for infrastructure improvements in the corridors identified as part of Vision Zero
- Initiating traffic calming measures such as raised delineators or electronic (V-Calm) signs
- Installing lighted crosswalks, bike lanes, and pedestrian and cycling safety upgrades in high collision corridors

- ADA Improvements (Council Districts 1, 2, 4, 5, 6, 7, 8, 9)

A majority of Councilmembers identified ADA projects and improvements as priorities for FY 2017. Many of these requests were for ADA improvements for parks and playgrounds, although other infrastructure requests such as the installation of street curb ramps and audible pedestrian signals were also included.

- Streetlight Installation, Maintenance, and Repair (Council Districts 1, 2, 4, 6, 7, 8, 9)

A majority of Councilmembers prioritized the installation or upgrades of streetlights in their memoranda, characterizing a lack of streetlights as a public safety concern. A majority of memoranda also requested that streetlights be prioritized according to the Transportation & Storm Water Department's Streets Division unfunded needs list, while taking into account any public safety concerns.

- Storm Drain Maintenance (Council Districts 4, 5, 6, 7, 8, 9)

Storm drain maintenance was listed as a priority by a majority of Councilmembers, several of whom cited concerns about El Niño and the need for adequate drainage of storm water runoff. While a general enhancement of the storm water maintenance program was prioritized by a majority of Councilmembers, a number of those Councilmembers also requested that the current annual maintenance of 2-3 channels be increased to 5-6 channels.

- Sidewalk Maintenance, Repair, and Installation (Council Districts 1, 3, 4, 6, 8, 9)

The repair, maintenance, and installation of sidewalks were prioritized by a majority of Councilmembers in their memoranda, with a significant number of Councilmembers voicing support for the continued funding of the Market Street sidewalk project, and providing support for the design of the sidewalk project in Paradise Hills.

- Street Maintenance and Repair (Council Districts 1, 4, 5, 6, 8, 9)

A majority of Councilmembers prioritized funding for the repaving, resurfacing, and restoring of City streets. A number of Councilmembers also requested that the City develop a process or plan to address “Unimproved Roads” that are currently within City limits but not maintained by City staff.

- Public Safety Facilities (Council Districts 1, 2, 4, 8, 9)

A majority of Councilmembers prioritized the construction or upgrade of public safety departments’ facilities. The highest number of mentions were for fire station construction or repair including: a permanent Skyline Hills fire station, the establishment of a permanent facility for the Encanto FRS, and Otay Mesa fire station upgrades. Additionally, as noted earlier, several memoranda also supported funding a feasibility study to replace the Police Department Traffic Division facility.

- Additional Infrastructure Funding Priorities

One infrastructure item that did not receiving majority support but still received significant mentions from Councilmembers is the funding for traffic signal optimization upgrades, especially along Friars Road in Fashion Valley.

### **Youth Programs and Services**

A majority of Councilmember memoranda prioritized programs and services that benefit the community as a whole, but also those that specifically target the City’s youth. Councilmembers requested that in FY 2017 there should be an emphasis on economic opportunities for young adults, as well as an increase in recreational programs such as additional swimming pool hours and funding for library programs.

- Funding for the CONNECT2Careers Program (Council Districts 1, 4, 6, 7, 8, 9)

Six Councilmembers requested support to expand the CONNECT2Careers Program that provides work experiences for young adults during the summer months. Councilmembers noted that the number of youth participating in the program has grown each year and that the economic benefits of the program extend from the student to the participating businesses and the community at large.

- Restoration of Swimming Pool Hours (Council Districts 1, 4, 7, 8, 9)

A majority of Councilmembers prioritized the restoration of swimming pool hours in their memoranda, including an increase in ‘off-season’ hours. A significant number of Councilmembers also requested the expansion of the Park & Recreation Department’s temporary pool program in those areas of the City that do not have a permanent swimming pool.

- Community and Youth Library Programs (Council Districts 1, 2, 4, 6, 8, 9)

Support for library programs were requested in a majority of Councilmember memoranda, including a request for a programming budget that would be an ongoing funding source for programs that currently rely on the availability of donations. Programs supported by this request include youth literacy programs and Maker Camps.

### **Penny for the Arts** (Council Districts 1, 2, 3, 4, 8, 9)

The Penny for the Arts Blueprint (Blueprint) adopted by the City Council in 2012 included a goal of restoring annual Arts, Culture, and Community Festivals allocations to 9.5% of the City's Transient Occupancy Tax (TOT) revenues by FY 2017. The City has not met the Blueprint's annual funding targets, although in FY 2016 the City Council increased the Penny for the Arts allocation in the Adopted Budget by \$1.0 million, or from 5.7% to 6.44% of TOT. A majority of Councilmember budget priority memoranda request that Blueprint funding continue to be increased above 6.44% of TOT revenues in FY 2017.

### **Economic Development**

A majority of Councilmember budget priority memoranda included some support for a variety of economic development programs, especially support for San Diego's small businesses.

- Support for Small Businesses (Council Districts 2, 4, 6, 8, 9)

Support for San Diego's small businesses was prioritized in a majority of Councilmember memoranda, and included requests for the addition of a Community Development Specialist for Small Business Programs in the Economic Development Department, development of an online business portal for ease of access to the City's business services, and resources to support the establishment of a Small Business Bonding Assistance Program.

### **Climate Action Plan (CAP)** (Council Districts 1, 3, 4, 8, 9)

A majority of Councilmembers indicated that support for the recently approved CAP is a priority in FY 2017. Memoranda included funding requests for a CAP implementation plan as well as any Phase 1 activities. Councilmembers also indicated significant support for the planting of 2,000 trees in FY 2017, restoration of the City's Tree Warden position, and the implementation of a policy requiring the City to include trees as an element of street projects as opposed to classifying them as an amenity.

### **Code Enforcement** (Council Districts 1, 3, 4, 8, 9)

Support for the City's Code Enforcement Program was prioritized in a majority of Councilmember memoranda. Councilmembers noted the importance of this Program as protecting the public's health, safety, and property, and requested an analysis of Program resource capacity, with additional funds allocated in order to meet Program needs and improve response times.

**Programs for the Homeless** (Council Districts 1, 3, 4, 8, 9)

A majority of Councilmembers prioritized providing additional funding and resources to assist San Diego's homeless population. Requests included support for the plan to house 1,000 homeless veterans, expanding homeless outreach services outside of the downtown core, and expanding the Serial Inebriate Program.

**Parks and Libraries** (Council Districts 1, 2, 3, 4, 6, 8, 9)

A majority of Councilmember memoranda included funding for a number of parks- and libraries-related requests such as: non-capitalizable upgrades to the Park & Recreation and Library departments' facilities; the addition of staff time to support maintenance activities or increased recreation center hours; and funding to plan for future upgrades or increased service and program budgets. Specific items receiving significant support from Councilmembers include the request to fully fund the Library Ordinance and support for an increase in park maintenance staff.

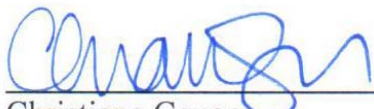
**Other Significant Priorities**


Additional Councilmember funding priorities that did not receive majority support but that received a significant number of mentions include the following items:

- 311 – Four Councilmembers prioritized using one-time resources to implement a 311 customer service system as recommended in the City Auditor's March 2015 Audit: *Performance Audit of the City's Public Right-of-Way Maintenance Activities*
- Council Administration Support – A significant number of Councilmembers prioritized an increase in administrative support for the Council Administration Department, as well as the replacement of old and broken furniture

**CONCLUSION**

Our Office recommends that the Budget and Government Efficiency Committee review and discuss the budget priorities highlighted in this report, and forward it with any desired modifications to City Council for formal adoption of the FY 2017 Budget Priorities Resolution.

  
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Christiana Gauger  
Fiscal & Policy Analyst

  
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APPROVED: Andrea Tevlin  
Independent Budget Analyst

Attachments: 1. Councilmember Memoranda



**CITY OF SAN DIEGO  
COUNCIL PRESIDENT SHERRI S. LIGHTNER  
DISTRICT ONE**

**MEMORANDUM**

DATE: January 15, 2016  
TO: Andrea Tevlin, Independent Budget Analyst  
FROM: Council President Sherri S. Lightner  
SUBJECT: Fiscal Year 2017 Budget Priorities

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The following are my priorities for funding in the Fiscal Year 2017 budget:

**Priorities for Ongoing Funding:**

**Public Safety:**

- San Diego Police Department Five Year Plan
  - With the reduction in the Police Department's budget in previous fiscal years and the high level of attrition, it is critical that the City continues to support the Five Year Plan and allocate funds for recruitment and retention. The Plan should be reviewed to assess progress and shortfalls.
  - Closely analyze San Diego Police Department attrition to determine if the recruiting program needs modification, or the MOU needs adjusting to better attract qualified candidates.
  - Funding for implementation and training, as required by AB 953, which addresses racial profiling in law enforcement.
  - Support for Police Department dispatching, to include continued funding support for the Computer Assisted Dispatch system, and assessment/improvement of the recruitment and retention program for police dispatchers.
  - Funding for a new K9 facility.
- Fire-Rescue Department
  - Additional staff for the South University City FAST response squad to convert it to a temporary fire station that is staffed 24/7. (\$2.0 million)
  - Temporary fire station in the Torrey Hills community, to be located as identified in the Citygate report at Carmel Mountain Road and Canter Heights Drive, to



- alleviate the burden on the Carmel Valley fire station and improve response times. (\$2.6 million)
  - FAST response squad in Torrey Pines in anticipation of possible delays caused by construction projects in the Carmel Valley area. (\$857,000)
- Lifeguard Five-Year Needs Assessment
  - Support for, and implementation of, the Year 3 recommendations in the Lifeguard Five-Year Needs Assessment, specifically items 13 (expand the River Rescue Team) and 14 (Expand the Lifeguard Dive Team) as outlined in the assessment.
  - As a carryover from the Lifeguard Division Five-Year Needs list in years 1 and 2:
    - Develop a plan to provide permanent lifeguard staff with the same or similar presumptive medical coverage as that of fire and police personnel. (Year 1)
    - Addition of one Training/Special Operations Sergeant. This position is required to organize and coordinate training during the three months of summer. During the remaining nine months of the year this position could be used to support several operational, planning, and administrative areas. (Year 2)
    - Addition of one daily (two FTE) Lifeguard III at Ocean Beach. The staff at this beach are responsible for coastal cliff rescues and outside, unguarded water rescue responses. Throughout the year, outside responses may result in leaving the main beach with a limited staff, or it may require that only one person respond to an outside emergency, with backup coming from a distance. Additionally, during daylight savings time, staggered shift starts leave the beginning of the day and the end of the day with limited staffing. (Year 2)
- Additional Shoreline Ranger for Shoreline Parks
  - Approximately \$80,500 to fund a Park Ranger patrolling the coastline, including the Torrey Pines Gliderport, to enforce rules/regulations and improve public safety at the Gliderport. (~\$80,500)

### **Community Services:**

- Continued funding for the La Jolla Cove odor-neutralizing treatments, currently done three times per month.
- Funding for consultant services to develop a plan for the creation of a coastal regional park to provide for better maintenance, patrol and staffing of coastal areas from Point Loma to Torrey Pines. (~\$200,000)
- Trash Collection Evaluation: Evaluation of trash receptacles and collection cycles in the shoreline parks and beaches to determine if there are adequate receptacles and/or collections. The shoreline parks and beaches are heavily used, and historically have had inadequate trash services.
- Homelessness: Continued support for homelessness programs, including the Mayor's new "Housing Our Heroes" program, to address the issue of chronic homelessness (particularly prevalent in Districts 2 and 3).
- Park and Recreation Facilities Hours Extension
  - There are a total of 56 recreation centers citywide, and 23 centers have not yet been restored to their full 60 hours per week operations, including the La Jolla Recreation Center.

- Staff hires required to fully restore pre-recession service levels at the recreation centers: 23 full-time Assistant Recreation Center Directors and 9.75 part-time Recreation Leaders (level I) for a total of 32.75 FTEs. (\$1,337,500)
- Swimming Pool Hours Extension
  - Restoration of swimming pool hours, including Standley Pool in University City and the Carmel Valley Pool, to pre-recession service levels. There are 13 pools in the city, currently operating at an average of 56.6 hours per pool, per week in the summer, and 34.9 hours per pool, per week in the winter off-season. Requesting hours to be increased to 61.2 hours per pool, per week in the summer, and 42.5 hours per pool, per week in the winter off-season. This increase in hours would necessitate the hiring of one hourly Pool Manager (2.44 FTEs) and one hourly Pool Guard II (14.17 FTEs). (\$640,000)
- Library Services
  - Restore the library materials budget to pre-recession levels, and add additional funds to support supplies for the expanded programs, services, and modern facilities now available at the libraries.
  - Maker Space / Fab Lab Funding
    - Fab Labs / Maker Spaces have had a proven, positive impact on communities. The labs re-engage citizens of all ages, and transform the way libraries are able to serve the public by working with young and emerging entrepreneurs and businesses using cutting edge technology. Requesting funding for two labs in each Council district at \$10,000 - \$15,000 each, which would fund two 3-D printers, a ten pack of filament, and a one-year warranty plan, as well as provide additional support for the labs. Districts 1 and 3 have one lab each, leaving 16 labs to be funded. (\$160,000 - \$240,000)
- Tree Warden: Restoration of the Tree Warden position to address code enforcement of permit landscaping provisions and citizen complaints. (~\$100,000)
- Youth Services and Education-Related Development
  - Additional support to expand the "Do Your Homework" program, not to be drawn from the Library materials budget.
  - Funding for the San Diego Festival of Science and Engineering, which encourages children to become science, technology, engineering, and math (STEM) innovators. (\$50,000)
  - Support for the San Diego Workforce Partnership Connect2Careers program. This program helps to close the job skills gap in San Diego by training local youths and pairing them with businesses, preparing them with vital skills necessary for entering the workforce.

#### **Operational Needs:**

- Personnel Department
  - Addition of one Word Processing Operator to help the Services Section better meet the needs of the Civil Service Commission by providing assistance with monthly meetings, as well as regular disciplinary and termination appeal hearings. (\$37,918)

- Addition of one Test Administration Specialist to support the Testing Section. Since the implementation of the NEOGOV system online applications have doubled, and this position would enter, modify, and review exam and applicant data, helping to prevent slowdowns in the hiring process. (\$45,513)
- Public Records Act Request Support
  - Additional staff to support Public Records Act requests
    - One Program Manager (new position)
    - One Program Coordinator, in addition to the one position currently funded through the Human Resources Department.
    - One Advisory Attorney (this position would be held and funded through the City Attorney's Office)
  - Online Public Records Act Request system (\$25,000)
- Code Enforcement
  - Additional personnel to support improvements in Code Enforcement operational efficiencies and improve response times.
    - Administrative Aide (\$81,646)
    - Combination Inspector (\$93,940)
    - Two Zoning Investigator IIs (\$89,371)
- Council Administration
  - Clerical Assistant II, to assist with reception coverage as needed. (\$5,193)
  - Management Intern, working 20 hours per pay period, to assist with various research assignments and provide administrative support for Council Administration. (\$7,866)
  - Replacement of old and broken chairs for conference rooms A and C on the third floor, and the conference room on the twelfth floor. (\$20,000)
- Council Offices
  - Recommendation to create equity in City Council office budgets by bringing all office budgets to the level of the highest office.
- Performance and Analytics
  - Two additional Program Coordinator positions to create operational efficiencies in support of the Open Data program. (\$170,000)

#### **City Commitments:**

- Arts & Culture
  - Increased funding for Penny for the Arts to continue to bring the City closer to the Blueprint goal of 8.55% of 1 cent of TOT.
- Climate Action Plan (CAP)
  - Funding for the implementation of the CAP, including an Implementation Plan and activities identified in Phase I of the plan.
  - Plant 2,000 additional trees in FY17 as a "down payment" on the climate resiliency strategy as outlined in the CAP, at \$500 per tree to include planting and three years of watering, monitoring, and pruning. (~\$1.0 million)
  - For funded FY17 Capital Improvement Projects, incorporate trees as a street element, rather than an amenity, to include sidewalk replacements, street improvements, and new/upgraded parks.
  - Allocate additional funds for shade tree pruning in FY17. (~\$400,000)

## **One Time Costs:**

### **Public Safety:**

- Funding for a feasibility study to build a new Traffic Division headquarters. (\$250,000)
- Floodgates: Barricades are not an effective deterrent in flooded areas during heavy rains, and motorists will often drive around them, creating safety hazards. Officers must be stationed at the barricades to prevent this from happening, but if floodgates were installed, officers would be able to close the streets, and would not need to be stationed at those locations.

### **Infrastructure:**

- Traffic Signal Optimization
  - Traffic signal optimization in the Golden Triangle to alleviate construction related traffic congestion. Streets to include Genesee Avenue from State Route 52 to Interstate 5, and La Jolla Village Drive from Interstate 5 to Interstate 805, with the possible consideration of other arterials. (~\$50,000 per intersection)
  - Traffic signal optimization at three intersections along Friars Road in Fashion Valley to improve traffic flow, and alleviate congestion along a highly traveled corridor. (\$400,000)
- Streetlights
  - As prioritized in the Streets Division unfunded needs list, install approximately 100 streetlights citywide to increase public safety in areas with higher pedestrian activity.
- Sidewalks
  - Sidewalk replacement and installation in priority areas as identified in the sidewalk conditions assessment.
  - Funding for the construction of the Market Street sidewalk project, and for the design of the Paradise Hills sidewalk project.
- Belvedere Promenade: Funding for the design of this La Jolla community project located at the intersection of Prospect St. and Girard Ave., which would make the area more pedestrian friendly, provide a public plaza with ocean view, and improve ADA accessibility.

### **Community Services:**

- Torrey Pines Corridor Project: Funding for the design of Phase III of the Torrey Pines Corridor Project.
- Concrete Streets: Concrete streets in the city have fallen into disrepair, and pothole patches are unsightly, diminishing the character of the streets. Specifically, requesting funding to repave Cave Street, between Prospect Place and Coast Blvd., and Virginia Way in La Jolla. (~\$1.5 million)
- University Community Library: Funding to begin the design process for a 5,000 square foot expansion of the University Community Library. The existing decades-old facility has approximately 10,000 square feet of space, and the expansion would create much needed space to accommodate community meetings and activities.

- **Gilman Drive Improvements:**
  - Installation of a sidewalk on Gilman Drive, underneath the La Jolla Village Drive overpass. There are missing segments of sidewalk, and this improvement would create a safer route to UCSD for students living off campus in the University City area.
  - Installation of sidewalk and retaining wall at Gilman Drive and Villa La Jolla where an existing MTS bus stop is located. Bus passengers wait on the street, because the hillside is eroding.
  - Identify funding for the Coastal Rail Trail Project improvements along Gilman Drive from the UCSD campus to the existing Rose Creek bike route adjacent to the Interstate 5 and Gilman Drive interchange.
- **Class II Bike Facility:** Installation of a class II bike lane on Nobel Drive from Interstate 5 to Regents Road. The City's Transportation Engineering and Operations group has identified this project as an unfunded need, and it is identified as project number 38 in the City's Bicycle Master Plan. This section of Nobel Drive is used by UCSD students commuting to school via bicycle, and improvements would create a safer route to school.
- **Morley Green Mini ADA Park:** Funding for the design and build of the Morley Green Mini ADA Park to be located in a low-moderate income neighborhood that is notably devoid of parks. The Linda Vista community in District 7 has been waiting for this park for an extended period of time, and it would be a considerable community benefit. (~\$1.25 million)
- **Olive Grove Community Park:** Funding for design, project approvals, and construction of the necessary ADA improvements to the Olive Grove Community Park in District 6. Improvements will include upgrades to the existing comfort station, enhancements to the children's play areas, and upgrades to the paths of travel. (\$500,000)
- **Whale View Point Shoreline Enhancement:** Funding for sidewalk design for Coast Blvd Park / Cuvier Park in La Jolla.
- **Fay Avenue Bike Path:** Funding for the dedication of the Fay Avenue Bike Path in La Jolla and its General Development Plan.
- **Coast Blvd Restoration:** Facility painting for the gazebo, benches, restrooms, and fences along Coast Blvd. in La Jolla.
- **Island Park:** Island Park improvements in Council District 8 including ADA compliance enhancements and tot-lot preparations. (\$200,000)
- **Tubman Charter School Joint Use Park:** Funding for a joint use park in the underserved College Area community in District 9, to be located at 6880 Mohawk Street, on a 1.72 acre site, shared with the San Diego Unified School District. (\$2.7 million)
- **Handheld Ticketing Devices:** Parking enforcement and Oversized Vehicle Ordinance enforcement is a chronic issue in the coastal communities. Requesting eight handheld ticketing devices and printers, as well as two charging stations to create efficiencies and better equip Public Safety Investigative Officers and Parking Enforcement Officers in the Northern and Western Divisions. (\$27,624)
- **311 Program:** To provide better customer service to citizens and reduce unnecessary calls to 911, recommend funding to implement a 311 program. (~\$2.0 million)

**Operational Needs:**

- Carpet Replacement
  - City Administration Building: Funding was allocated in FY16 to replace the deteriorated and hazardous carpet in the City Administration Building. This amount covered the cost of floors 3, 8, 9, and 12. Requesting additional funds to replace the carpet on floors 2, 5, 6, 7, 10, 11, and 13. (\$550,000)
  - Personnel Department, third floor, Civic Center Plaza: The carpet in the Personnel Department is worn and hazardous with significant tears which have been taped down to avoid trips and falls. (\$100,000)
- Library Department
  - Library sorting machine for processing branch-to-branch transfers of library materials. (\$250,000 - \$450,000)
- Personnel Department
  - CritiCall: Upgrade for NEOGOV software to add the CritiCall module, which will automatically calculate and update test scores to NEOGOV. (\$25,000)
  - City ID Cards: Previously, ID cards were purchased by the Department of Homeland Security using a grant, but Personnel is now responsible for this cost. (\$10,000)
  - Office Furniture: Necessary upgrades for ergonomic workstations as needed to replace aging furniture, and prevent injuries. (\$20,000)
- Charter Review Committee
  - Funding to hire an outside consultant to advise the Committee and assist in preparing language for ballot measures. (~\$200,000)
  - Funding for ballot initiatives for the November 2016 ballot, as recommended by Council. (~\$5.5 million)

Thank you for your consideration of these budget priorities and options.



## M E M O R A N D U M

**DATE:** January 15, 2016  
**TO:** Andrea Tevlin, Independent Budget Analyst  
**FROM:** Councilmember Lorie Zapf  
**SUBJECT:** FY 2017 Budget Suggestions

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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 2017.

***Hand held ticketing devices for Police Investigative Service Officers (PISOs):*** In order to assist with the enforcement of the Neighborhood Parking Protection Ordinance, I would like to request \$28,000 for electronic ticketing devices and printers for the PISOs who are charged with ticketing oversized vehicles illegally parked on streets. The hand held devices would enable the officers to issue citations more efficiently.

***Street Vacuuming in Mission Beach:*** Fly infestations plague the Mission Beach community in the summer months. This has created a public health issue in an area that serves thousands of San Diego residents and tourists. The addition of street vacuuming in FY 2016 assisted with picking up fallen trash and debris that leads to increased fly activity. An allocation of \$40,000 is necessary to resume street vacuuming once a week from July-September to continue to assist in the prevention of fly breeding.

***Programming Budget for Youth Literacy Programs at Libraries:*** Encouraging literacy and reading especially before 3<sup>rd</sup> grade should be the focus for proficiency and future success. Libraries offer programs for youth reading to assist in critical skills enhancement. I would like to create a youth literacy program budget to guarantee the Summer Reading, The Families for Literacy, and Story Time programs continue on a permanent basis. This budget would also allow the continuation of successful programs like Coding and Maker Camps, as well as the Admit one College Prep Academy. I urge the allocation of \$500,000 to assist with our libraries literacy programs.

***Increase Library's Books and Materials Budget:*** The demand for library materials continues to grow at our local libraries, increasing by 4% from FY11 to FY15. E-circulation is also in high demand growing 44% from FY 12 to FY 15. These trends indicate an increased need for the library system's materials budget. The growing inflation rates of books and materials has grown over 22% in the past decade though funding levels have remained the same. I would like to increase our materials budget to ensure our libraries have the adequate resources to engage, inspire and educate our youth and communities.

***Traffic Calming:*** In order to help slow speeds and increase safety for pedestrians and residents, I would like to request \$48,000 for the installation of six electronic speed signs at three high traffic areas in District 2 that have been requested by the community and assessed by the Traffic and Engineering Department as feasible locations.

One sign for each direction at:

- 1) Talbot Street between Rosecrans Street and Canon Street
- 2) Foothill Boulevard between Beryl Street and Fanuel Street
- 3) Waco Street between Ute Drive and Dakota Street

***Street Light Repair and Maintenance:*** Street lights are critical pieces of infrastructure that provide increased public safety for pedestrians, bicycle riders and drivers. They have also been known to reduce crime and ensure that residents feel safe in our neighborhoods. While I applaud the addition of new street lights for all communities, I would like to make street light maintenance and repair a priority. Ensuring that our existing street lights are repaired quickly is not only more cost effective than installing new street lights, but is also a basic city service. This is why I recommend the addition of 2 FTE Electricians (\$100,000 FTE) be added to the FY17 budget to ensure timely repairs to our existing infrastructure. I would also ask that an additional \$2.5 million be added to Transportation and Storm Water expenses to upgrade our street light electrical systems reducing future outages.

***Sunset Cliffs Natural Park Hillside Improvements, Phase 2, CIP #S-10091:*** The design and environmental documentation for this project is complete and phase 1 construction was scheduled to begin in the fall of 2015. This request for \$1,000,000 in funding will initiate phase 2 construction of this project. The phase 2 would include trail re-alignments, trail improvements, and storm water and erosion control measures to protect newly constructed trails. It will also re-vegetate disturbed areas within the park utilizing native coastal plants. It is anticipated by staff that phase 2 construction will begin in the summer of 2016 and be substantially completed by the middle of 2017. Plant establishment within the re-vegetated areas will continue to be closely monitored for a minimum of five years after planted operations are complete. This proposed allocation is consistent with the approved five-year RPIF plan and consistent with the Sunset Cliffs Master Plan.



***Online Business Portal Software, Economic Development Department:*** San Diego needs to continue to be a leader in attracting new and innovative businesses. This is why I believe we need to implement an Online Business Portal. This software will provide business owners with detailed information regarding zoning laws, land use restrictions, and permit requirements for a specific property in advance of starting a business. I recommend the purchase and implementation of this software and a budget allocation of \$200,000. This will be a great tool for any entrepreneur looking to start a business, allow for a better use of City staff time, and continue to grow our regional economy and create jobs.

***Addition of a Senior Park Ranger for Tecolote Canyon:*** Ranger staffing is one of the most critical missing components of Open Space land management. We currently have 23 rangers for 26,000 acres while the benchmark number would be 40 rangers for this amount of acreage. In addition to an insufficient number of rangers is the fact that the City continues to acquire more open space acreage every year. The IBA has noted the deficiency in two previous reports. In order to assist with need of land and trail enhancement management in Tecolote Canyon and enforcement of park regulations, please consider adding \$101,500 for a Senior Park Ranger to the Fiscal Year 2017 budget.

***Support for Penny for the Arts:*** Each year the City of San Diego contracts with local nonprofits to provide a rich array of arts and culture services through performances, exhibits, parades, festivals, public art and interactive classes to children and families in San Diego's neighborhoods. Additional funding for enriching arts and culture education programs and increased opportunities to partner with our local libraries, recreation centers and other City facilities are critical for the betterment of our young generation. Students who participate in these types of programs are more likely to benefit from improved graduation rates, life skills and academic performance. This type of investment in arts and culture proves to provide a positive social and economic return.

***Expansion of Ocean Beach Library Annex:*** 2015 was a year of progress for the Ocean Beach Library as a much needed air-conditioning was funded to be installed. Working on that momentum, the Ocean Beach Library is still in need of expansion as called for in the recently passed Ocean Beach Community Plan Update and Public Facilities Financing Plan. While I support a new Ocean Beach Library, I ask that the Mayor consider a feasibility study on the expanded space of the annex building next door. The building was purchased in 2001 with a CDBG loan intended to be used as a space for an expansion. According to the Real Estate Assets Department, leases for the building will begin to expire in October of 2016. I am asking for a feasibility study that would evaluate all potential and future library uses for the space. This is a wonderful opportunity to efficiently increase meeting and book space as we continue to advocate for a new, expanded Ocean Beach Library.

***Additional Fire Staffing for South University City:*** South University City has been served by a FAST response squad. In order to more efficiently serve the residents in South University City, I am recommending \$2,000,000 to convert the FAST response squad to a temporary fire station that would be staffed 24/7.

***Addition of one Community Development Specialist for Small Business Programs, Economic Development Department:*** An additional Community Development Specialist would help Economic Development staff develop new small business programs and expand the successful New Business Walk outreach program. The position would also increase the capacity of the Economic Development Department by assisting various businesses with their questions and concerns. Lastly, it would help our City implement the Economic Development Strategy by dedicating staff time to a new “shop local” campaign which will support many of San Diego’s hardworking small business owners. I am proposing an allocation \$80,000 to fund the position.

***OB Lifeguard Station CIP#S-10121:*** A new Ocean Beach Lifeguard Station remains a top priority for the residents of Ocean Beach. Built in 1980, the station has become inadequate to accommodate lifeguard staff and equipment. According to the Capital Improvement Program, the Ocean Beach Lifeguard station has a priority score of 79 making it the second highest priority of CIP buildings that is underfunded. It is also considered a top priority by Lifeguard staff per the presentation of the Lifeguard Division Five Year Needs Assessment to the Public Safety Committee in February of 2014. Therefore, I would recommend spending \$600,000 to begin design on the Ocean Beach Lifeguard Station.

***Addition of one Lifeguard Training/Special Operations Sergeant:*** This position is required to organize and coordinate training during the three months of summer. During the remaining nine months of the year this position will be used to support several operational, planning and administrative areas. Four specific examples include:

- a. Ambassador/Beach Concession Management: There are a wide variety of water-related concession operations in the beach and bay areas that require continuous monitoring, management, and enforcement. There is a perpetual need to either create concession RFP's for new operations or renew RFP's for contract operations that have expired.
- b. Special Events: Lifeguards are involved in a large number of water related special events that require permit review, permit approval, planning, staffing, coordination, and follow-up.
- c. Incident Action Plan (IAP) and Event Action Plan (EAP) planning and development.
- d. Assist with Lifeguard recruiting coordination.

(Salary, Fringe, EMT: \$100,240)

***Morley Green Park ADA upgrades:*** The Morley Green Park has been a community priority in Linda Vista for many years. Several requests for CDBG funding for ADA improvements have been denied over the last few years. The park was originally in the Redevelopment Agency and funds for development of the park never materialized. Now, several years after the end of the Redevelopment Agency, the Department of Finance finally relinquished the park back to the City so the upgrades and further development of the park can be completed. In order to develop this park for the residents of Linda Vista, I would like to see an updated cost estimate and funding for the park’s completion.



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

**M E M O R A N D U M**

DATE: January 15, 2016  
TO: Andrea Tevlin, Independent Budget Analyst  
FROM: Councilmember Todd Gloria, Third Council District *Todd Gloria*  
SUBJECT: Council District Three Budget Priorities for Fiscal Year 2017

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The following are my priorities for the FY 2017 City budget, which are in line with my established policy priorities including public safety, neighborhood services, infrastructure, the environment, ending homelessness and helping low income San Diegans make ends meet.

**FY 2017 BUDGET PRIORITIES**

**PUBLIC SAFETY**

- **Public Safety:** The relationship between the San Diego Police Department (SDPD) and the San Diego community is critical to the maintenance of public safety and the prevention of crime. Some members of the public have expressed serious concerns about the independence of the Citizens Review Board on Police Practices (CRB). As calls for CRB reform grow, I recommend \$500,000 be allocated to CRB specifically for contracted independent investigators and legal counsel as an investment for public trust. The City should also work with community groups, the SDPD, CRB and the San Diego Police Officers Association to review and propose modifications to the current CRB policies and procedures to be implemented for FY 2017. Additionally, the City Council should consider changes

It is also my hope that we can focus more efforts on community oriented policing to ensure that our law enforcement officers are building ties and working closely with our citizens and neighborhood groups. I request that the department develop and present a community-policing restoration plan for the current year, and that adequate funding is allocated to the department to ensure a robust community policing strategy.

Further, the recruitment and retention of SDPD sworn officers have not been as positively impacted as forecast by the new memorandum of understanding with the San Diego Police Officers Association. We must continue to examine the staffing levels of SDPD so we can recommend additional funding adjustments.

- **Serial Inebriate Program (SIP) Expansion:** Established in January 2000, SIP has positively impacted hundreds of chronic, homeless alcoholics who cycle in and out of detoxification centers, County jail, and local emergency rooms. With case management services provided by the County and housing funded by the City and Housing Commission, this nationally recognized program is an example of the City and County collaboratively implementing best practices to address homelessness. I appreciate the Council and the Mayor supporting my request in FY 2015 to restore the SIP program to its 2007 funding levels, which allowed us to nearly triple the number of individuals served, and serve women for the first time.

I request \$75,000 in the FY 2016 Mid-Year budget allocation and \$150,000 in the FY 2017 budget to further expand the bed capacity of this program as soon as possible, to be matched with services funding from the County. We should also consider working with the County to expand the scope of this program to provide case management, mental health care and drug counseling services to those who cycle in and out of the system for low level offenses.

### **NEIGHBORHOOD SERVICES**

- **Library:** 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. I would like to see a steady increase to City-wide library hours to make progress toward this goal. Additionally, in recent years, the library materials budget was not fully funded until the May Revise. This should receive full funding in the proposed budget.
- **Arts & Culture Commission:** Funding of the Penny for Arts Blueprint is critical to protecting and enhancing arts and culture in our City. While I recognize we are unable to fund the full blueprint amount, I would like to see an upward trajectory in the spirit of the Penny for the Arts Blueprint.
- **Film Commission:** Last year, the Council allocated significant funding during the budget process to re-establish the San Diego Film Commission. 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. I'd like to see the process for establishing a Commission expedited so that San Diego can take advantage of these benefits.
- **Code Enforcement Officers:** 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, noise, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. I ask that the resource capacity of the department be analyzed and that funding for additional Code Enforcement Officers be considered in FY 2017.
- **Historic Resources Board:** The number of historic designations increases every year, and we do not have sufficient staffing levels to keep up with the needs of the community. I request funding for two Associate Planners for the Historic Resources Board at a cost of \$203,850.

- **Balboa Park Maintenance Staff:** In order to ensure that Balboa Park is maintained in a manner befitting of its status as our City's crown jewel, I request funding to reinstate the Balboa Park maintenance staff that was cut during the recession, including a Grounds Maintenance Supervisor, two Grounds Maintenance Workers, and a Custodial Supervisor at an estimated cost of \$266,594. These positions will go a long way toward making the Balboa Park visitor experience better.
- **Park Ranger for Urban Core:** Community members have been increasingly calling my office to report safety concerns in the parks in our urban core. I request funding for a Park Ranger at a cost of \$77,815 to patrol these community parks in my district based on call volume.

## **ENVIRONMENT**

- **Climate Action Plan:** I look forward to overseeing the implementation of San Diego's Climate Action Plan, which is based largely on the plan I authored when I served as Interim Mayor. I strongly advocate for adequate funding for implementation of this plan, including any necessary staff positions.

## **INFRASTRUCTURE**

- **Comprehensive Infrastructure Investment Strategy:** Without a sustainable new revenue source to address our infrastructure, San Diego's streets, sidewalks, and public buildings will continue to deteriorate. I remain committed to strengthening San Diego's infrastructure in a fiscally responsible way and hope to see a comprehensive long-term solution to this multi-billion dollar problem.
- **Vision Zero:** In 2015, the Mayor and Council supported a Resolution for Vision Zero to enhance pedestrian and bicyclist safety on our streets. When that resolution came before Council, I shared my concerns that Transportation and Storm Water staff was not presenting an item to add their expertise to how to best implement the projects that will make the identified corridors safer. I ask that the Mayor work with staff to identify the needs for the eight identified Vision Zero corridors and make funding available for infrastructure improvements.
- **Sidewalk Maintenance:** Interest in the Sidewalk 50/50 Cost Sharing Program has increased dramatically since FY 2014, and the wait list for new applicants is estimated to be approximately two years. While the City works on a long-term sustainable solution to our deferred maintenance issues, we should consider expanding funding for this program for property owners who want to participate.
- **Infrastructure Priorities in District Three:**
  - **Ward Canyon Neighborhood Park:** I appreciate the inclusion of funding for a temporary dog park for the 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 the permanent park improvements in FY 2017.

- **Balboa Park Facilities Maintenance:** I request that adequate funding be provided for public facilities maintenance at historic buildings in the park, including the Marston House.
- **North Park Mini Park Street Scape Improvements:** The North Park community is anxiously awaiting the development of the North Park Mini Park at North Park Way and 29<sup>th</sup> Street, which is fully funded through construction. During the community outreach process for that park, the community worked extensively with staff to identify associated streetscape enhancements that have been removed from the Mini Park CIP and will be implemented by Transportation and Storm Water. I ask that the Mayor identify funding to allocate towards those improvements to enhance the neighborhood and access to the park.

### **ASSITANCE FOR LOW INCOME SAN DIEGANS**

- **Water Rate Fund:** As a follow-up to the water rate case approved by the City Council in November 2015, staff is currently exploring options to establish a low-income water rate assistance program. I request that adequate funding be set aside to establish this program as soon as possible. The City should also explore a corporate partnership model to provide a long term revenue stream for this fund, potentially leveraging a water bill insert in exchange for fund contributions.
- **Ending Homelessness:** I am proud that the City has adopted a Housing First approach to ending homelessness. As Chair of the Regional Continuum of Care Council (RCCC), I will continue to advocate for a regionalized, coordinated and data-driven approach that moves people off the streets as efficiently as possible into permanent housing. As such, the RCCC has set the goal of ending veteran homelessness by the end of 2016, and is leading the effort to coordinate and align resources to house homeless veterans across the region. I look forward to working with the Mayor, the San Diego Housing Commission, and the County of San Diego to implement the \$12.5 million plan to house 1,000 homeless veterans, which will make a significant impact on our regional goals.
- **Living Wage Enforcement:** The Living Wage Ordinance (LWO) advances the San Diego economy by ensuring local jobs pay enough to keep workers and their families out of poverty. More than half of the program's investigations result in violations, yet the LWO Program has not been adequately staffed since inception to enforce these violations and ensure contractor education and compliance. The FY 2017 Budget should include 1.0 additional Program Manager for the LWO Program at a cost of \$162,158. Some cost recovery may be achieved through assessment and collection of fines for violations. However, such monies must be deposited in the General Fund and cannot provide direct support for LWO Program staffing.
- **Earned Sick Leave and Minimum Wage Ordinance Enforcement:** In October 2014, the City Council voted to place the Earned Sick Leave and Minimum Wage Ordinance on the June 2016 ballot. This measure will result in a stronger economy and help keep workers and their families out of poverty by securing five earned sick days per year for 279,000 working San Diegans and raises for at least 172,000 San Diegans. If approved

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January 15, 2016

by the voters, the City of San Diego will need to allocate appropriate resources to expand the Living Wage Office to responsibly implement and enforce this Ordinance, educate workers and employers on their rights and requirements, and proactively investigate compliance with the law.

### **FY 2017 ADDITIONAL REVENUE SOURCES**

The FY 2017-FY 2021 Five-Year Financial Outlook projects a baseline General Fund surplus of \$49.1 million. Additional revenue and cost savings opportunities are identified below:

- I am proud to serve as **the Budget & Government Efficiency Committee** Chair for the sixth consecutive year in 2016, and will continue to focus on promoting collaboration, transparency and public participation in the budget development process. As indicated in my 2015 Budget & Government Efficiency Committee Year-End Report, the Committee will concentrate its efforts in 2016 on government efficiency initiatives, including oversight of long- and short-term process improvements, as well as identification of areas for cost savings within various City functions, contracts and financing mechanisms.
- 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. On February 24, 2016, the Budget & Government Efficiency Committee will hear a status update 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 benefit our taxpayers and strengthen our General Fund.
- In May 2015, the Budget & Government Efficiency Committee heard a report on the first set of **San Diego Works** proposal awards, which resulted in \$476,613 in savings in FY 2016 May Revise. At the time, 37 additional proposals were recommended for further study and 8 proposals were recommended to be piloted. Efficiency and cost savings from these proposals should be evaluated and included in the FY 2017 Budget.

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 Fiscal Year 2017.

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: January 15, 2016

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Myrtle Cole  
Councilmember David Alvarez  
Council President Pro Tem Marti Emerald

SUBJECT: Fiscal Year 2016 Mid-Year and Fiscal Year 2017 Proposed Budget Priorities

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We are pleased to once again present joint budget priorities which focus on the needs of historically underserved neighborhoods South of Interstate 8. Our priorities aim to establish equity, to build a San Diego that we can all be proud of and to establish a level playing field for every community so that they each have the resources essential to a quality life—adequate police and fire-rescue resources and personnel, streets that are paved and also well lit by streetlights, safe sidewalks, libraries, parks and more. The following are our priorities for funding in the Fiscal Year 2016 Mid-Year and 2017 Budget:

**Public Safety**

Police Recruitment and Retention

Public safety remains our highest budget priority. The City must continue to prioritize the recruitment and retention of police officers. Recent efforts to increase retention has not resulted in decreased attrition rates. The City should conduct an in depth analysis of attrition to determine if it is necessary to open the MOU and/or modify its recruiting program. Recruiting is down over 1,100 applications year over year. According to subject matter experts, the City needs a pool of 5,000 applicants to reach its goal of 200 recruits in the academy annually.

Community Oriented Policing

The crime prevention measures, problem-solving, community engagement, and community partnerships that result from Community Oriented Policing must be prioritized. It is imperative



that we continue to invest resources to expand the program to continue to build the trust and relationship between our residents and police officers. We request that additional Community Relations Officers be identified as the Police Department continues to rebuild. Additionally, having multi-lingual Police Officers/Police Service Officers who are able to serve individuals who do not speak English as their first language will assist in bridging the cultural divide that exists in some of our communities.

#### Restoration of Police Civilian Positions

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 specifically ask that the addition of positions within the Communications/Dispatch Division be prioritized. There is currently a shortage of positions, resulting in mandatory overtime. The San Diego Police Department's Communications Division receives on average, 1.2 million calls annually. Emergency calls should be answered and dispatched within the State standard of ten seconds. Due to recruitment and retention challenges, the City is in jeopardy of not meeting this State standard. To attempt to cure this challenge, the Communications Division instituted mandatory overtime three years ago.

Due to ongoing challenges faced by the Communications Department, the need to develop and implement a recruitment and retention program for police dispatchers is essential. Although there are 134 budgeted staffing positions, staffing levels have remained at dismal levels creating public safety concerns citywide.

A recruitment and retention program specifically targeting qualified dispatchers and retaining current and dedicated dispatchers is needed to maintain the State standard. A recruitment and retention program for police dispatchers could include (as examples):

- One-time, non-pensionable retention bonuses for current and new employees
- Streamlining the process for hiring to reduce the months of application process time

#### Additional Police Officers at Southern Division

The Southern Division Service Area requires additional staffing to ensure affected communities receive sufficient patrols. Additionally, during the holiday season the area surrounding the Plazas Americas Outlet in San Ysidro gets extremely congested and requires additional Traffic Enforcement Officers.

#### Police Department's Traffic/Special Events Division

The current structure was designed to accommodate the needs of Traffic Division in 1999. Since that time, the demands placed on the facility have grown. The City Council approved a resolution to fund a feasibility study for a permanent Traffic Division facility. In order to allow Public Works to work with the Police Department to analyze property issues, operational needs, desired facility conditions, and to develop a project scope, budget, and schedule, the Council should fund a feasibility study. Public Works has provided an estimated cost of \$250,000.

#### Police Department Portable Force Options Simulator

We request the purchase of a Force Option Simulators (FOS) solely owned and operated by the Police Department. The approximate cost is \$33,000. FOS is a law enforcement, video based,

interactive scenario training system. This system is a very useful law enforcement training tool to assist police agencies with training their recruits and in-service personnel in the areas of decision making, increased familiarity with different force options and the legal aspects of the use of force in a controlled environment. Currently, the Department has access to a FOS system owned by the San Diego Community College District. This system is installed at the San Diego Regional Public Safety Training Institute located at Miramar College and is not portable. The proposed funding would be used to acquire an FOS that is easily transportable and adapted with a computer loaded with a training scenario library of over 500 scenarios.

#### Homeless Outreach Program Expansion

In addition to reserved CPPS funds for this project and money raised by community groups, additional funds are needed to ensure that year round services are provided by the Alpha Project to help address homelessness in various areas throughout city (outside of downtown), particularly in neighborhood canyons, parks and beneath bridges.

#### Permanent Skyline Hills Fire Station (FS 51)

Temporary FS 51 opened in 2015, immediately improving emergency response times. Progress must continue to identify funding to construct a permanent facility for the health and safety of our fire-rescue personnel and also a facility that residents deserve and can be proud of.

#### Permanent Facility for the Encanto Fast Response Squad (FRS 55)/Encanto Fire Station

A cost-effective and efficient approach to implementing additional Citygate recommendations is to convert the existing Encanto Fast Response Squad (FRS 55) into a full service fire station (FS/Engine 55). The call volume and severity of incidents in the Encanto neighborhoods warrant the permanent addition of additional fire-rescue resources. This would require the identification and purchase of land and the construction of a permanent facility.

#### Otay Mesa Fire Station (FS 6) Upgrades

Fire Station 6 (Otay Mesa service area) is in need of badly needed repairs and upgrades. To ensure the area receives adequate fire-rescue services, these repairs should be prioritized this year.

#### Fire-Rescue Department's Lifeguard Service's Five-Year Plan

The City should expand the Lifeguard Dive Team by adding 4 Lifeguards II positions. This requires no additional FTEs. The cost will be for the additional special team pay, equipment and training for new members. Approximate cost: \$45,472.

#### Lifeguard Presumptive Medical Coverage

The cost is undetermined, but should be studied and provided for in the FY17 budget.

#### Citizens Review Board (CRB) on Police Practices

Additional resources should be identified to ensure the independence of the CRB and to include the addition of one FTE (independent investigator). This will enable complaints to come directly to the CRB and to be investigated independently of SDPD Internal Affairs. Additional funding may be needed pending the outcome of Council deliberation on this matter.

#### Neighborhood Code Compliance

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 request that the resource capacity of the department be analyzed and considered for additional funding.

### **Infrastructure**

The City must make infrastructure improvements and maintenance a higher priority going forward, particularly in areas 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 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.

#### Streetlights

No less than \$1 million should be identified to install streetlights citywide in areas with the most urgent public safety needs for additional streetlights, as identified in the Street Division streetlight unfunded needs list. Installation priorities include area 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. Considerable savings in reducing the backlog can be achieved by locating new lighting fixtures on existing poles, where available.

#### Storm Water Channel and Storm Drain Maintenance

The City has engaged in an effort to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected during this year's El Nino winter storms. However, much of the work being performed by the department is through emergency permitting. In order to avoid the need to do last minute emergency permits to prevent flooding, the City should fund an enhanced storm water channel and storm drain maintenance program that addresses high flood risk locations in FY17 and beyond.

#### Aldine Road Improvements

The storm drains at the specified location continue to fail during seasonal rains. The problem was exacerbated during the recent El Nino storms. In addition to repairing and maintain the current storm drains at the area, we are requesting an initial pre design study for road improvements at the location. Based on recommendation from city staff, road improvements are needed to fully address the issue of flooding at the area during rains. Approximate cost: \$100,000.

#### Maintenance and Repair of Streets Classified as "Unimproved Roads"

The City must either develop a process to provide for the repair and maintenance of "Unimproved Roads" or develop a plan to upgrade or construct these roads into complete streets. Residents throughout the City, particularly in parts of Encanto, Logan Heights and Stockton, are unable to request common street improvements due to this technicality. (Examples of "Unimproved Roads" include: Weaver St., 6500-6900 Broadway)

### Transition Dangerous Corridors to Complete Corridors

The City of San Diego's 2014 Citywide Pedestrian Collision Analysis found that people in neighborhoods in low-income census tracts, such as City Heights, Greater Logan Heights, and Southeastern San Diego are 10 times more likely to be hit by cars while walking than people in other neighborhoods. Improving lighting, sidewalks, crossings, and bike lanes (and other elements of Complete Street design) increases safety. Therefore, we request that the budget make a real commitment to funding the design, engineering, and construction of Complete Street projects in high collision corridors (Market Street, El Cajon Boulevard, University Avenue, Euclid Avenue, and Imperial Avenue).

#### *Pedestrian and Cycling Safety Upgrades*

\$3.8 million (as estimate based on unit costs from the 2013 Pedestrian Master Plan and 2013 Bicycle Master Plan) to implement biking and walking safety improvements in several key corridors identified by SANDAG as among the five corridors representing 19% of pedestrian crashes that have occurred over the last 15 years. The focus is on 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).

### Bike Infrastructure

Increasing bicycle ridership throughout the city is an important part of the Climate Action Plan goals. The following items should be considered in development of the FY17 budget:

- Budget for the installation of bicycle infrastructure and signage in conjunction with street overlay and repaving projects and suggest the budget reflect this continuing and expanding effort in FY 2016-2017. Increase staffing to apply for grants to supplement City funding for bicycle infrastructure;
- Prioritize funding for biking and walking infrastructure improvements along Vision Zero corridors, specifically 22nd Street to Euclid Avenue Safety Improvements. Funding of staff time to establish a Market Street Working Group to implement safety improvements conceptualized in Southeastern and Encanto Community Plans, and the Pedestrian Master Plan and associated improvements include curb extensions, high visibility crosswalks, protected bicycle lanes. Approximate cost: \$1.2 million.

### Council District Four Sidewalks: Market Street and Paradise Hills Community

Funding is needed to construct critical pedestrian/public safety needs in Council District Four. The sidewalk on Market Street between Pitta Street and the Malcolm X library should be designed this calendar year. Funding is needed to construct the sidewalk. The current condition puts children as well as their parents at risk. Additionally, for over 25 years, the residents of Paradise Hills, supported by its official Community Planning Group, have been advocating for the installation of sidewalks at 48 various locations. Funding and grant opportunities should be identified to make the community more pedestrian friendly.

Altadena and El Cajon Boulevard

There have been a number of pedestrian collisions at the intersection of Altadena and El Cajon Blvd., many of which go unreported due to fear, language barriers, and other challenges faced by new immigrants who are not comfortable navigating the reporting process. We have been notified that engineering work is currently being completed for this intersection. We would like to see continued funding for staff time and engineering for improvements for the Altadena and El Cajon Blvd intersection.

City Heights Urban Greening Plan

Community members have prioritized the implementation of the City Heights Urban Greening Plan pilot projects listed below. These pilot projects still require engineering before moving toward implementation. As a result, we request that funding is specifically set aside for engineering for these pilot projects, and if possible, funding for construction as well.

- Pilot Project 1: 52nd St. between El Cajon Blvd. & Orange Ave.
- Pilot Project 3: University Ave. between Euclid Ave. & Winona Ave.
- Pilot Project 8 & 9 ALT.1: 43RD St. & Fairmount Ave. between El Cajon Blvd. & University Ave.)
- Pilot Project 10: University Ave. between Swift Ave. to 39th Street

El Cajon Blvd Mobility Study (ECB from 54th -70th)

The request is to develop a comprehensive corridor plan that examines operational improvements addressing multimodal needs along El Cajon Blvd between 54th St. and 73rd St, traversing Mid City and College areas. This type of effort is done in two steps using consultant services. The first step entails developing planning level mobility concepts and the second step entails preparing engineering feasibility study. The administration of the first step falls under the purview of Planning. Given the complexity and coverage of the study area, a high level cost estimate of this planning study is between \$350,000 to \$500,000.

District 8 ADA Upgrades

ADA compliant infrastructure is vital to the wellbeing of our communities. We must ensure that city facilities, sidewalks, and roads are fully accessible in every neighborhood. The following ADA upgrades should be prioritized in District 8:

- Audible Pedestrian signal - New installation: E. San Ysidro Blvd & E. Beyer Blvd.;
- Path of travel: Harbor Drive & 32nd St.;
- Sidewalk, Existing Not accessible: 32nd St. & Main St.;
- Curb Ramp, Missing, Require install: Alaquinas Dr. & Diza Rd.;
- Curb Ramp, Missing, Require install: Sampson Street and Kearney Ave. (Both sides).

Otay Mesa Bus Stop Upgrades on City Property

There are currently a total of 43 bus stops in Otay Mesa, ten stops are in need of City funded capital improvements, such as ADA loading pad and sidewalks in order to receive upgrades such as benches and shelters. The locations below should be prioritized in order to be eligible receive needed upgrades from MTS. Specific locations are as follows: Airway Rd./Dublin Dr., La Media Rd./Airway Rd., Siempre Viva Rd/Paseo De Las Americas, Siempre Viva Rd/Sarnen St., Siempre Viva Rd/Avenida Costa Brava, La Media Rd./Airway Rd., Otay Mesa Rd./Otay Mesa Center, Otay Mesa Rd./Gales Blvd., Otay Mesa Rd./Cactus Rd., Otay Mesa Rd./Heritage Rd.

49th & Adams Traffic Circle (Talmadge)

Raised delineators and additional traffic calming measures at the 49th & Adams traffic circle to increase pedestrian safety and bring the intersection up to date with the Manual on Uniform Traffic Control Devices. Approximate cost: \$275,000.

**Parks**

The Mayor announced in his State of the City address a parks initiative that proposes groundbreaking on fifty new or upgraded parks over the next five years. Below are parks projects that will help achieve that goal:

Accelerate Citywide Park and Recreation Condition Assessment

\$1.5 million to provide full funding to complete the condition assessment at an accelerated pace rather than the scheduled five years. The City must complete this assessment in order to direct investment to under-resourced public parks and help address system-wide needs for park equity throughout our city's neighborhoods.

Chollas Creek Master Plan

Chollas Creek traverses the City Heights, Eastern, Encanto, Southeastern San Diego, and Barrio Logan Communities. Chollas Creek is within communities that are largely underserved and it is time to provide these communities and the San Diego region with a unique regional park that focuses on habitat, nature, trails, passive recreation, culture, history and geography. The proposed Chollas Creek Regional Park proceeds directly from and builds upon the framework of the 2002 Chollas Creek Enhancement Program (CCEP) to develop a multi-use creek trail and continuous greenbelts throughout the Chollas Creek Watershed.

In November 2015 the Park and Recreation Board Unanimously voted to accept the Chollas Creek Regional Park Designation Feasibility Study and recommended updating and expanding the 2002 Chollas Creek Enhancement Program. The next step would involve the preparation of a Master Plan to be developed under the direction of the City of San Diego Planning Department. The total cost of the Master Plan is estimated to be \$1.0 million based on the costs of the San Diego River Park Master Plan/CEQA document. However, Park Planning staff reports that the Master Plan could be funded in phases over a three year time period.

Southcrest Park Security Lights

Park security lights are requested for Southcrest Park. The park is in a high crime neighborhood and has large sections of unlit areas. Additional lighting has been requested by the Recreation Council and Park and Recreation staff for a number of years. The goal of the lights is to increase safety for community members at the park. Approximate cost: \$200,000 to \$500,000.

San Ysidro Senior Center

The center needs significant improvements, including a kitchen remodel, furniture, new floors, base boards, windows, and re-pavement of parking lot.

Bay Terraces Community Park ("Tooma Park") Senior Center/Recreation Building

The Bay Terraces community has been promised a Senior Center/Recreation Building at Tooma Park for over 25 years. In the 1990s, the City laid the concrete foundation, but the project has since been stalled. Staff has estimated that the cost to construct the facility totals approximately \$2.1 million.

### Martin Luther King, Jr. Recreation Center Facility Improvements

The flooding of the racquetball courts, administrative offices, and gymnasium has been an ongoing issue at the MLK, Jr. Recreation Center. A permanent fix is necessary to have the sidewalk and soil removed next to the building and the foundation wall properly sealed with a drain line installed. This type of repair is estimated to be \$200,000 to \$300,000.

### Marie Widman Memorial Park Public Safety Redesign and Enhancements

Reconfiguration of the park is needed to enhance public safety. Marie Widman Memorial Park has been the site of several violent crimes/murders in recent years. Enhancements to park amenities can increase park usage and activity, thereby deterring crime.

### Clay Park Neighborhood Park (CD9)

\$674,852 in matching funds is requested for improvements to Clay Park. The Centrepointe/Blvd 63 litigation settlement included \$150,000 for Clay Park. The Rolando Community Council has put together a list of improvements that exceed \$150,000. The list includes: entryway improvements (\$59,028), linear improvements (\$226,222), native plant area (\$12,751), tot lot shade (\$250,000), upgrades (benches, trash cans, bike racks, trees) (\$24,695), perimeter path (\$102,156).

### Tubman Charter School Joint Use Park, CIP S-13000

\$2.7 million should be identified 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 Skate Park

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. 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. Approximate cost: \$100,000.

### Beyer Park GDP

To move forward with this CIP, the General Development Plan must be updated. This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. Approximate cost: \$300,000.

### Grant Hill Park

Grant Hill community is a hidden jewel in northern Council District 8, with spectacular views. After years of no maintenance and due to erosion, the park needs a retaining wall and landscape on the west side (on J Street side), new grass, sitting benches, barbecue pits for residents to use the park more. Approximate cost: \$750,000.

### Island Avenue Pocket Park

This park was first created for toddlers. No upgrades have been performed here for several years. After receiving feedback from students and parents in surrounding schools on what their vision is for this park, community volunteers are currently working on submitting design plans

for Planning Department consideration. Funding would include ADA compliance and leveling the ground where park is located. Approximate cost: \$200,000.

Clay Park Pocket Park (CD8)

This is a pocket park in a residential area. Park use would increase if more amenities were available. Amenities needed: ADA upgrades, benches, barbecue grills, night lighting, synthetic grass and upgraded playground equipment. Approximate cost: \$100,000.

Memorial Recreation Center/School Master Planning

In order to revitalize the Memorial Recreation Center and School site, a master plan must be created. Retention of a consultant to create the master plan could be a shared cost between the City and the San Diego Unified School District.

Memorial Park and Recreation Center staffing

Additional supervision is needed for those using the facilities and programs at the Memorial Recreation Center and Park. Approximate cost: \$40,000.

Additional Grounds Maintenance for City Heights and Encanto Area Parks

Additional Grounds Maintenance Worker II positions are requested for City Heights and Encanto area parks. Approximate cost: \$70,600 per FTE

Sherman Heights Community Center

Playground equipment: This is the only community center in northern Council District 8. It previously had a playground, but with time the condition of the playground equipment deteriorated. The last piece of playground equipment was removed a couple of years ago. Approximate cost: \$70,000.

Year-Round Pool Hours

City pools should be run year-round, as many youth, adult and senior programs operate on a year-round basis. Previous service levels were reduced due to budgetary concerns and should be reversed to ensure that city pools are only close for one month of the year for maintenance purposes. Approximate cost: \$640,000

Temporary Pool Program

This hugely successful program provides access to pools during hot summer months to communities that do not have the benefit of a pool facility at their local recreation center. The cost of this program is low, while the positive impact on pool users is very high. The following locations recreation center locations should be funded for a temporary pool in FY17: Robert Egger, Linda Vista, Montgomery Waller, San Ysidro, Encanto, Skyline Hills, Southcrest. Approximate cost: \$52,500 (\$7,500 per location).

**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 Mid-Year and FY17 budget. The priorities listed below will benefit all City residents, and many of them have particular impact for the communities we serve.



Library Ordinance

The Library Appropriation Ordinance requires that the Library Department budget equal six percent of the General Fund's budget each fiscal year. The anticipated budget for the library for FY17 is \$49.3 million, which is approximately \$29.3 million short of compliance with the Ordinance. In order to strive to achieve compliance with the Ordinance, we request an increased allocation to the Library Department budget beginning with the following items:

*Library Programs*

Many library programs are funded via donations, which can vary year-to-year. Creation of a programming budget for the City's branch libraries would allow programs to be consistent year to year and relatively equal across all branch libraries. Approximate cost: \$500,000.

*Library Hours*

Increase library hours for an additional 4 hours per week at the Central Library and 8 hours per week at 22 branches and 9.5 hours per week at 13 branches. The Library Foundation has indicated that this would carry an approximate cost of \$5.7 million.

Penny for the Arts

Currently, the Mayor's 5-year Outlook shows 6.44% of projected TOT revenue budgeted to support the Penny for the Arts Blueprint, falling short of the Blueprint's stated 9.5% goal for FY17. This means that for the next five years, Arts and Culture funding will continue to be millions of dollars short of the Blueprint's commitment. Fully funding the Penny for the Arts program for FY17 is critical to the continued growth of our arts and culture programs across the City. Approximate cost: \$6.4 million.

Fiber Optic Network Feasibility Study

Reliable high speed internet access is a critical for large metropolitan areas to invest in in order to attract new and retain current industries to the region and to enhance educational facilities throughout the city. The City should initiate a feasibility study to analyze potential financial models and partnership structures to provide a fiber optic network in San Diego that protects the financial interests of the city and its residents and helps ameliorate the digital divide in low income neighborhoods. Approximate cost: \$50,000.

Equal Opportunity Contracting (EOC) Improvements/City of San Diego Disparity Study

The City's EOC Program is intended to ensure diversity and to safeguard against discrimination in City contracts. Its purpose is to ensure fairness in the expenditure of taxpayer dollars. In order for the City to improve its EOC program goals and in order to adopt a race or gender-conscious preference program to remedy any perceived discrimination, the City must first commission a disparity study specific to the San Diego marketplace. We request that this study be funded in FY17. Approximate cost: \$1 million (can be phased over a two-year period).

Small Business Bonding Assistance Program

Resources should be identified to establish a Small Business Bonding Assistance Program similar to one in place at the San Diego County Regional Airport Authority and across California, as a supplement to the City's existing SLBE/ELBE program, and as an alternative to addressing the bonding needs of small construction firms. One major barrier to SLBEs from competing successfully in public works bidding is the challenge of being bonded. A Small

Business Bonding Assistance Program would greatly enhance the opportunities of small and emerging local construction businesses in the City.

Small Business Bonding Assistance Programs have existed in California for almost two decades. Currently San Francisco, Oakland, and Los Angeles all have active programs which have shown great benefits. The Bonding Programs these cities have adopted increase the pool of businesses that have the capacity to bid and be awarded municipal contracts. This makes the field more competitive and results in cost savings for the City.

By adopting this program, other cities in California have benefitted from expanding the existing pool of bondable contractors, thereby increasing competition and reducing costs.

#### Youth Services/Youth Workforce Development/Connect2Careers (C2C) Program Expansion

C2C/San Diego Workforce Partnership provides work readiness, job matching, and job placement for 16-24 year-olds in San Diego. The program has grown from placing 202 youth in 2013, 334 in 2014, and 447 in 2015. With a strong team, deep community connections, best-in class web-portal and IT solution, we have the foundation needed to dramatically expand the program in FY17 to rival youth employment programs in other large cities.

We request that \$750,000 be allocated to the Workforce Partnership to expand the C2C program. This costs includes a budget for 7 staff (one manager, 3 job developers, and 3 trainers) and 10 paid C2C interns that provide one-to-one job coaching to youth enrolled in the program, as well as IT system support, communications supplies and costs, and event supplies and costs.

#### Climate Action Plan (CAP) Implementation

The implementation of the City's Climate Action Plan is critical to ensuring that the goals outlined in the plan are achieved. As such it is critical that the FY17 budget fully fund the implementation efforts needed for Phase I and preparations for Phase II goals. Below are a few critical items that should be considered for FY17 funding in addition to funding identified in the Mayor's implementation plan expected for release by April 1, 2016:

- *Social Equity Compliance*: An important part of CAP implementation is ensuring social equity is monitored and protected in each goal. Consideration of a new staff position, or enhancement of a current staff position to ensure compliance is critical.
- *Community Choice Aggregation*: Sufficient funding to conduct a study that will allow the City to explore and potentially implement a CCA in Phase II of the Climate Action Plan. Partial funding was allocated in FY14, but additional funding is required to move forward. Approximate cost: \$200,000.

#### Urban Forest

A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable neighborhoods, resilient and prosperous communities, environmental quality, and public health as they sequester carbon, reduce energy use, and make neighborhoods cooler and more walkable. As such it is important that the city increase resources to plant and maintain trees throughout the city. The following FY17 budget allocations are vital to meeting the CAP goals related to growing our urban forest:

- Restore the "tree warden" position for code compliance and citizen complaints: \$100,000;

- Plant 2,000 additional trees in FY 2017, with funding of \$1,000,000. This would allocate enough resources for the initial planting and three years of watering, monitoring and pruning;
- For Capital Improvement Projects funded in FY 2017, incorporate trees as a street element (just as pavement, signage) not an amenity. This includes sidewalk replacements, street improvements, and new and upgraded Parks in the Mayor's initiative announced last evening.

#### Council Administration

Funding to replace chairs for public meeting spaces in the City Administration Building and additional positions for reception and administrative support are important to ensure the Council provides the public with adequate accommodations and services while visiting City Hall.

- \$5,193 for one Clerical Assistant II position is requested to assist Council Administration with reception coverage when necessary during the year due to various absences. The methodology used is based on 30 days of coverage;
- \$7,866 for one management intern is requested to assist with various research assignments and other administrative support for Council Administration. The methodology is based on 20 hours per pay period;
- \$20,000 for the purchase of conference room chairs for CAB 3 A and C and CAB 12, old closed session room.

#### Use of Redevelopment Property Tax Trust Fund (RPTTF) to Ensure Economic Revitalization and Job Creation

The IBA's December 8, 2015 report of the Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$9.3M to \$23.7M, for a total of \$107.5M. The \$9.3M in RPTTF anticipated in FY17 should be used to fund CIP projects in the economically disadvantaged areas previously designated as redevelopment areas. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the City's general fund. We would request allocation of this funding towards CIP projects or incentive programs that impact economically disadvantaged areas in your FY17 budget and beyond. The prioritized investment of these RPTTF funds is intended to supplement, not replace, funding identified in the Mayor's Five-Year Outlook.

#### Community Development Block Grant (CDBG) Program

SB 107, approved in 2015, provides substantial reform of the redevelopment wind-down process and ensures that San Diego will properly receive CDBG repayment/recovery of nearly \$240 million. The City should ensure that funds are reinvested in San Diego's economically disadvantaged communities in the form of infrastructure investment, job creation and economic development.

This memo reflects our top priorities and will serve as the basis for our support of the upcoming budget. We will only support a budget that is equitable, responsive and one that strives to continually identify and seize opportunities to improve the quality of life in all communities.



City of San Diego

**MARK KERSEY**

CITY COUNCILMAN, FIFTH DISTRICT

**MEMORANDUM**

**DATE:** January 15, 2016

**TO:** Andrea Tevlin, Independent Budget Analyst

**FROM:** Councilman Mark Kersey

**RE:** Fiscal Year 2017 Budget Priorities

This is in response to Budget and Government Efficiency Committee Chair Todd Gloria's January 4, 2016 memorandum requesting Councilmember input in the development of the Fiscal Year 2017 Budget. As San Diego's trend of economic growth continues, restoring services to neighborhoods and addressing the infrastructure backlog to rebuild San Diego should be top priorities. I applaud Mayor Faulconer's commitment to dedicating 50% of new major revenues to infrastructure and encourage a continued commitment to identifying needs while chipping away at the backlog. To the extent that revenues are available, I respectfully put forward the following items, in no particular order, for consideration in the Fiscal Year 2017 Budget.

**Rebuild San Diego.** The City of San Diego faces over \$1.3 billion in deferred maintenance over the next five years. While the Council is making progress through historic 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.

- **Increase Traffic Signal Optimization.** (\$400,000) Traffic congestion is a source of frustration for San Diegans across all districts. By using technology to make traffic flow more efficiently, the City will save citizens time, reduce the amount of fuel wasted by idling cars, and live up to our reputation as one of the world's "Smart Cities." I recommend continued investment in traffic signal optimization of major thoroughfares, beginning with corridors that have pre-existing fiber optic cables to accommodate smart signals.
- **Bring Neighborhood Parks into ADA Compliance.** (\$1,000,000) In order to provide a safe play environment for all children, our parks must be brought up to current Americans with Disabilities Act (ADA) standards. Once this important work is complete,

the City can and should prioritize upgrade or replacement of aging playground equipment.

- **Restore Transportation in the San Pasqual Valley.** (\$3,000,000) 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, and 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 Ysabel Creek Road, leaving the road dangerous and inconsistent with the City's Street Design Manual. In order to avoid road hazards, people drive off the loosely-defined path onto watershed property, potentially affecting water quality. Access is insufficient for local farmers and could prevent timely evacuation from the valley in the event of a wildfire. 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. I further request an overlay of the entire length of San Pasqual Valley Road within City limits.
- **Increase Access to Lake Hodges and the Coast to Crest Trail.** (\$100,000) Lake Hodges is a world-class windsurfing location and the only inland reservoir in the County to allow windsurfing. In 2014, the City reinstated windsurfing there after 10 years of being closed due to construction on a nearby pump station. However, since its reopening, windsurfing use has been limited due to lake access and parking issues. Hundreds of local windsurfers have plead that the parking lot on the west side of Lake Hodges be reopened to provide easier access to the water's edge and the lake's most prominent wind section. In addition, reopening this lot would provide more access to the Coast to Crest Trail that borders the lake in this area. Parks and Recreation has determined that in order to reopen the existing parking lot, ADA improvements need to be made. This funding would improve the access road leading to the parking lot as well as complete required improvements to the lot itself.
- **Implement Vision Zero.** In 2015, San Diego joined other big cities around the world in a commitment to improving the safety of pedestrians and cyclists on our roadways. Design and construction of Complete Street projects in high collision corridors is a priority for both mobility and public safety. Where possible, these projects should be combined with other types of roadwork that are already planned.
- **Continue the Momentum from El Niño.** Due to our focus on street repairs and repaving, the City has fared remarkably well during recent El Niño storms. It is critical that we sustain this momentum, even after current El Niño conditions end. This effort should include clearing storm channels and repairing and replacing storm drains.

**Improve Public Safety.** One of a City's primary responsibilities is to protect the life and property of citizens. In order to fulfill this role, the City must provide our first responders with the manpower and equipment they need, while addressing challenges creatively.

- **Improve Fire-Rescue Response Times in Northeastern San Diego.** (\$600,000) The rural community of San Pasqual would greatly benefit from a Fast Response Squad or a dedicated ambulance. A majority of calls in this area are for medical aid at the San Diego

Zoo Safari Park and minor car accidents that do not require a full engine company. The Valley is currently served by Fire Station 33 in Rancho Bernardo. When there is no traffic, Engine 33 can get to the Zoo Safari Park in 15 minutes, far exceeding 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 tourists safe while visiting this world-renowned destination.

- **Increase the Number of SDPD PISOs.** (\$647,000) Police Investigative Service Officers (PISOs) perform a range of services that support sworn police officers. The addition of nine PISOs would be a step toward restoring San Diego Police Department service areas adversely impacted by budget reductions during the recession.
- **Reduce Wait Times for Non-Emergency Calls to SDPD.** (\$5,000,000) The wait time for non-emergency calls to the San Diego Police Department can be as long as 40 minutes or more. In order to continue meeting the goals of the SDPD Five-Year Plan and achieve acceptable wait times for non-emergency calls, I request the addition of seventy-four dispatchers to the Department.
- **Convert South University City FRS to a Temporary Station.** (\$2,000,000) South University City Fast Response Squad is currently staffed with a two-man unit in a “mini fire engine” for 12 hours per day. Until the planned fire station is complete, staff and equipment should be increased to be consistent with a temporary fire station that operates around the clock.

**Increase Government Transparency and Efficiency through Open Data Enhancements.**

(\$170,000) An open, efficient, and accessible government is critical to gaining and maintaining the public’s trust. To that end, the City should continue to build on the progress of our Open Data Program. The Chief Data Officer and Data Visualizer need additional support to ensure that the data generated is analyzed and leveraged to streamline operations and track performance, and to get more data into the public’s hands. To enhance the deployment of open data and build out the analytics program which utilizes that data, I request the addition of two Program Coordinators.

**Improve Customer Service Through 311.** (\$2,000,000) The City is in the process of designing an integrated 311-style customer service program, as recommended in the City Auditor’s March 2015 *Performance Audit of the City’s Public Right-of-Way Maintenance Activities*. This program has the potential to not only enhance the customer service experience, but also streamline operations, reduce unnecessary calls to 911, and support open data efforts. Based on the start-up costs for Chicago, Houston, and Philadelphia, the auditor estimates that City’s implementation costs for a comparable 311 program will be between \$2.3 million and \$5.8 million over three years, with ongoing costs likely to be \$3 million to \$5 million per year. The Fiscal Year 2017 Budget should identify one-time resources of at least \$2 million to procure a CRM system and perform other technology upgrades, with additional consideration at Mid-Year when a more precise project cost may be available.



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

**M E M O R A N D U M**

**DATE:** January 15, 2016

**TO:** Andrea Tevlin, Independent Budget Analyst

**FROM:** Councilmember Chris Cate

**SUBJECT:** Fiscal Year 2017 Budget Priority Memo

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I appreciate the opportunity to share my budget priorities for Fiscal Year 2017 (FY17). I look forward to working collaboratively to address the City's most pressing issues and challenges.

The following are my priorities for FY17:

**Public Safety:**

- In 2015, several instances of unmanned aerial vehicles were reported (UAV) interfering with public safety officials' ability to respond to emergency situations. Funding for drone tracking technology should be identified to allow first responders to safely address illegal drone operations.
- Automated External Defibrillators (AED) are an asset to first responders. Funds should be allocated to support the procurement of 111 AED's for the Northern and Eastern Divisions of the San Diego Police Department (SDPD). (\$166,600)
- Reports show that wait times for non-emergency calls have risen to 30-40 minutes. Funding should be provided to continue meeting the goals of the SDPD Five-Year Plan by hiring seventy-four (74) dispatchers. (\$4,973,244)
- Police Investigative Service Officers (PISO) play an essential role in performing critical services that support and assist in the public safety work of sworn police officers. While the supportive services they provide are many, there are not enough PISO's on staff, with just fourteen currently working within SDPD. Sufficient funding to support the hiring of nine (9) full time positions should be provided. (\$646,425)
- Funding for floodgates should be identified to allow SDPD and other first responders to safely close flooded streets during heavy rains. This infrastructure can be implemented effectively to manage traffic while alleviating the need to establish barricades, freeing up first responders to address to other emergency situations. (\$50,000)

- The recruitment and retention of SDPD officers continues to be a top priority for the City of San Diego. Given the hourglass police force, the City should evaluate how to better recruit experienced police officers from other departments to ensure an experience gap is avoided.
- Funding should be allocated for additional staff for the South University City FAST response squad to convert it to a temporary fire station that is staffed 24/7. (\$2,000,000)

### **Neighborhood Services:**

#### **Libraries:**

- STEM education and curriculum are vital to ensure San Diego is developing a prepared workforce for the next generation. Fund a STEM-related interactive curriculum at the Mira Mesa Library. (\$3,500)

#### **Planning:**

- Community plan updates are critical to neighborhood identity and character while also providing certainty to San Diego's development process. Allocate the necessary resources and staff to initiate an update to the Mira Mesa Community Plan. (\$200,000)

#### **Economic Development:**

- Through its Connect 2 Careers program, the Workforce Partnership provides work readiness, job matching and job placement for San Diego's next generation of workers. Identify funding to support the Connect 2 Careers internship initiative that seeks to support 3,000 internship placements, with 1,000 hosted by the City of San Diego. (\$1,590,000)
- The City's Economic Development Department provides numerous programs and services of high value to San Diego's small business community and intends to expand its outreach efforts this year. Funding should be identified to support the addition of one (1) Community Development Specialist 2 and creation of an interactive, online business portal hosted by the City's website.
  - One Community Development Specialist 2: (\$88,737)
  - Online Business Portal: (\$200,000)

#### **Constituent Services:**

- Open Data is an effective tool that will create a municipal government that is more transparent and accessible to the public. The funding of two (2) Program Coordinators would allow Performance & Analytics Department to better automate the transferring of data sets, releasing data sooner and drive efficiencies. (\$170,000)
- The City is in the process of designing an integrated 311-style customer program, as recommended by the City Auditor's March 2015 Performance Audit of the City's Public Right-of-Way Maintenance Activities. The Fiscal Year 2017 Budget should identify one-time resources to procure a Customer Relationship Management system and perform other technology upgrades. (\$2,000,000)

### **Infrastructure:**

#### **Parks and Recreation Centers:**

- Olive Grove Community Park is an open Capital Improvement Project (CIP) in vital need of American with Disabilities Act (ADA) improvements to the existing comfort station, enhancements to the existing children's play areas, and upgrades to the



associated paths of travel. Funding should be provided for the design, project approvals and construction. (\$500,000)

- The safety of residents who visit City parks is paramount. Funding should be identified for the installation of new pour-in-place fall mats for the playground at North Clairemont Rec Center. (\$65,000)
- The facilities at the North Clairemont Recreation Center provide many community members the opportunity to experience a wide variety of sports-related activities. After much wear and tear, the basketball and tennis courts at the Recreation Center are in need of resurfacing. (\$233,000)
- Given the high volume of patrons visiting the North Clairemont Recreation Center, the parking lot is in need of resurfacing. (\$10,000)
- Funding should be allocated for replacement trees at the North Clairemont Recreation Center that were recently lost due to the drought. (\$7,500)
- Shade structures provide an enhanced park experience for patrons of all ages and demographics. Funding should be allocated for the design, project approvals, and construction of shade structures for Gershwin Park tot lot, Mesa Verde Neighborhood Park, Mesa Viking Park and Hourglass Community Park. (\$100,000 per structure)
- Adequate ventilation and circulation at the Canyonside Recreation Center gym is much-needed. A CIP should be established to install an air conditioning system to serve local patrons. (\$300,000)

#### **Libraries:**

- As a designated City of San Diego “cool zone,” the current HVAC ventilation system at the Mira Mesa Library is inadequate. The system needs to be replaced and ducts sanitized and cleaned. (\$188,000)
- The necessary funding should be allocated to repaint and restripe the parking lot of the Mira Mesa Branch Library. (\$2,780)
- The necessary funding should be allocated to resurface the parking lot of the Balboa Branch Library. (\$27,000)
- Funding should identified to replace the existing carpet at the Balboa Branch Library. (\$12,000)
- The necessary funds should be allocated to the North Clairemont Branch Library to replace the circulation and information desk. (\$40,000)
- The necessary funding should be allocated to resurface the parking lot of the North Clairemont Branch Library. (\$30,000)

#### **Public Right-of-Way Improvements:**

- Adequate drainage of stormwater runoff during this critical El Niño period should be prioritized. A CIP should be established to enhance the center median and storm drain infrastructure on Genesee Avenue between Leher Drive and SR-52.
- The existing sidewalk infrastructure on the east side of Genesee Avenue, between Mt. Herbert and Sauk Avenue, is currently lacking an adequate, accessible, and safe accommodation for pedestrians. A CIP should be established to commence the design phase of improving this asset.
- Given the anticipated heavy rain fall expected this winter, the City should continue its diligent efforts to maintain stormwater channels at serviceable levels in order to ensure

the public's safety. Increasing the annual maintenance from 2-3 channels to 5-6 is a proactive measure that will help insulate the City from costly litigation and large-scale cleanups.

### **Street Lights:**

- Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and bolster the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, Streets Division, and SDPD:
  - Mt. Acadia Blvd between Mt. Alifan and Mt. Blanco
    - Add a street light mid-way
      - (\$18,000)
  - Carroll Way
    - Between Trade Street and Carroll Road
      - Specific number is TBD
  - Avenida del Gato south of Los Sabalos Street 449'
    - East side streetlight
      - (\$18,000)
  - Allocate funding for six (6) street lights on the 4100 block of Mt. Alifan
    - Mt. Alifan Drive east of Genesee Avenue 205', south side
      - (\$18,000)
    - Mt. Alifan Drive east of Genesee Avenue 545', south side
      - (\$18,000)
    - Mt. Alifan Drive east of Genesee Avenue 815', south side
      - (\$18,000)
    - Mt. Alifan Drive east of Mt Aguilar Drive 165', north side
      - (\$18,000)
    - Mt. Alifan Drive east of Mt Aguilar Drive 330', north side
      - (\$18,000)
    - Mt. Alifan Drive east of Mt Aguilar Drive 495', north side
      - (\$18,000)

### **Street Resurfacing:**

- As the City strives to reach the Mayor's goal of resurfacing 1,000 miles of roads by 2020, the following streets should be considered in conjunction with future group jobs and in accordance with the current street evaluation criteria:
  - Parkdale Avenue northbound to Mira Mesa Blvd., OCI-27
  - Gold Coast Drive eastbound from Camino Ruiz to Black Mt. Road, OCI-26
  - Pegasus Avenue northbound from Gemini Avenue to Polaris Drive, OCI-29
  - Miramar Road from Black Mt. Road to Eastgate Mall, OCI-34.33
  - Clairemont Mesa Blvd. from Clairemont Drive to I-805, OCI-16.92
  - SE Genesee Avenue between Mt. Alifan Drive and Marlesta Drive, OCI-46.13
  - Chateau Drive from Mt. Abernathy and Genesee, OCI-17.03
  - Balboa Arms Drive between Derrick Drive and Mt. Abernathy, OCI-55
  - Mt. Hubbard Avenue, OCI-27.57
  - Mt. Henry from Mt. Gaywas Drive to Mt. Hubbard, OCI-27.57

- Marbury Street, OCI-11.92
- Canis Lane from Libra Drive to Bootes Street (No OCI since 2002)

**Traffic Control:**

- **Traffic Signals**

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Friars Road in Fashion Valley, the entirety of Mira Mesa Blvd., Miramar Road, Kearny Villa Road, Clairemont Mesa Blvd. and Balboa Avenue.
- The Transportation and Stormwater Department's Traffic Signal Communications Master Plan is a significant effort to upgrade the City's traffic signal technology as a means to improve traffic flow, pedestrian and vehicle safety, and reduce greenhouse gas emissions. The following traffic signals have been identified as in need of replacement in order to be compatible with the new communications technology.
  - Aquarius Drive & Camino Ruiz
    - (\$275,000)
  - Carroll Canyon Road & Carroll Road
    - (\$275,000)
  - Chippewa Court & Clairemont Drive
    - (\$275,000)
  - Calle Fortunada (North) & Ruffin Road
    - (\$275,000)
  - Park Village Road & Spindletop Road
    - (\$275,000)
  - Clairemont Mesa Blvd. & Pocahontas Avenue
    - (\$275,000)
  - Carroll Road & Nancy Ridge Drive
    - (\$275,000)
  - Copley Drive/Ruffner Street & Copley Park Place
    - (\$275,000)
  - Camino del Sur & Carmel Mt. Road
    - (\$275,000)
  - Balboa Avenue & Ruffner Street
    - (\$275,000)

- **Crosswalks:**

- Lighted crosswalks and Rectangular Rapid Flashing Beacons (RRFB) are cost-effective traffic improvements that improve pedestrian safety and maintain traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community and City staff as appropriate designations for these improvements:
  - Cowley Way n/o Field Street - Flashing Crosswalk Replacement
    - This project will replace the existing flashing crosswalk with a more modern version. The existing flashing crosswalk is not maintainable because the parts are no longer available.

- (\$110,000)
  - Eckstrom Avenue and Balboa Avenue - RRFB
    - This project will install an RRFB on Eckstrom Avenue.
    - (\$10,000)
- **V-Calm Signs:**
  - V-Calm Signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division:
    - Balboa Avenue - Clairemont Drive to Mt. Culebra Avenue
      - This project will install two (2) electronic V-Calm signs on Balboa Avenue between Clairemont Drive and Mount Culebra Avenue.
      - (\$30,000)
    - Balboa Arms Drive - Derrick Drive to Mt. Abernathy Avenue
      - This project will install one (1) electronic V-Calm sign on Balboa Arms Drive between Derrick Drive and Mt. Abernathy Avenue.
      - (\$15,000)
    - Diane Avenue - Mt. Cresti Drive to Mt. Cervin Drive
      - This project will install two (2) electronic V-Calm signs in both directions of Diane Avenue between Mt. Cresti Drive and Mount Cervin Drive.
      - (\$30,000)
    - Mt. Herbert Avenue - Mt. Laudo Drive to Mt. Etna Drive
      - This project will install one (1) electronic V-Calm sign on Mt. Herbert Avenue between Mt. Laudo Drive and Mt. Etna.
      - (\$15,000)
    - Mt. Everest Boulevard - Mt. Etna Drive to Mt. Casa Drive
      - This project will install one (1) electronic V-Calm sign on Mt. Everest Boulevard facing southbound traffic between Mt. Etna Drive and Mt. Casa Drive
      - (\$15,000)
    - Mt. Acadia Boulevard - Mt. Alifan Drive to Acworth Avenue
      - This project will install one (1) electronic V-Calm sign on Mt. Acadia Boulevard between Mt. Alifan Drive and Acworth Avenue.
      - (\$15,000)
    - Mt. Aguilar Drive - Mt. Ainsworth Avenue to Mt. Abraham Avenue
      - This project will install two (2) electronic V-calm signs on Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue. One sign in each direction.
      - (\$30,000)
    - Black Mt. Road - Gold Coast Drive to Carroll Canyon Road
      - This project will install one (1) electronic V-Calm sign on Black Mountain Road between Gold Coast Drive and Carroll Canyon Road.

- (\$15,000)
- Calle Cristobal - Near Frames Port Place
  - This project will install one (1) Electronic V-Calm sign facing the westbound direction of Calle Cristobal near Frames Port Place.
    - (\$15,000)

CC:ic



City of San Diego  
Councilmember Scott Sherman  
Seventh District

## MEMORANDUM

DATE: January 15, 2016  
TO: Andrea Tevlin, Independent Budget Analyst  
FROM: Councilmember Scott Sherman  
RE: FY17 Budget Priorities

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In response to your memo dated January 4, 2016, the following are my priorities for the upcoming fiscal year.

### **Linda Vista**

#### Morley Green Mini-ADA Park (\$1,250,000\*) cost in FY13

This project has been a top priority for the Linda Vista community for over a decade. Morley Green is centrally located in Linda Vista with a large number of families overlooking the space. Using a ¼ mile radius from the center of the park as the service area, it is estimated that 91% (4,119) of the 4,527 residents who will use the park are in the Low to Moderate Income bracket. The parks adjacent census tracts (86 & 88) have populations of under 18 year olds of 31.8% and 38.7% respectively, the city average is 24%. The average household size for these two census tracts is 3.67 and 3.47, the county average is 2.73. The two closest parks to these census tracts do not contain any equipment or facilities that cater to young children nor are they ADA accessible.

In the last year of redevelopment CCDC requested \$600,000 of CDBG funds to match their \$644,000 to complete the park but was denied funding. Historically, Linda Vista has received almost no redevelopment funding. On average the Linda Vista development project area receives less than \$100,000 annually while the North Park and City Heights redevelopment project areas received \$5.6M and \$8.5M respectively.

Finally after years of redevelopment wind down, the DOF has relinquished control of the land to the City in October of 2015. The residents of Linda Vista are in great need of increasing total park acreage and Morley Green is an ideal site to begin the expansion of park land in this community.

#### Linda Vista Elementary Joint Use (\$350,000)

The community of Linda Vista has limited available space for a park. A joint use agreement with Linda Vista Elementary is the best option to increase park land in the community. Linda Vista

Elementary has 2.6 acres available for joint use space, with the option for baseball or soccer fields. Adding 2.6 acres of park space is vital to recreation needs of the Linda Vista community.

### **Mission Valley**

#### Traffic Signal Optimization (\$400,000)

As one of the Discovery Channels “High-Tech Cities,” we should work to incorporate traffic signal optimization technology into our streets with the highest volume of traffic and major thoroughfares. Adaptive traffic signal control systems have been found to improve efficiency by up to 20% and have been recently recognized by the State to have positive climate benefits as a result of the reduction of idling of cars. The installation of three signals and an adaptive traffic signal control system along Friars Road in Fashion Valley would greatly improve the flow of traffic through this heavily congested corridor. This site along Friars Road has pre-existing fiber optic cables, a necessary infrastructure requirement for these smart signals, making this corridor an ideal candidate for this pilot program.

#### Camino De La Reina - Lighting Under 163 Freeway Tunnel (\$80,000)

Camino De La Reina has a pedestrian tunnel on its north side that is completely walled off from the street as it travels under the 163. Residents who live in the large apartment complexes directly to the east of this tunnel are concerned that with the lack of lighting in this tunnel both during the day and at night invites a large population of homeless into the area. The installation of permanent lighting fixtures in this pedestrian tunnel will encourage residents in the area to feel safe and improve the walkability of the Fashion Valley neighborhood.

### **Navajo**

#### San Carlos Library (\$20,598,000) – CIP 35-088.0

The San Carlos Branch Library has been a community staple for the last forty years. Initially planned as the flagship branch for the surrounding neighborhoods, the San Carlos Library has been in planning stages for a new library for almost twenty years. The DC-3 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. A financing plan needs to be put into place setting funding aside on an annual basis to build the San Carlos library residents have been patiently waiting for.

#### Resurface of the lower parking lot of the San Carlos Recreation Center (\$18,000)

The lower parking lot of the San Carlos Recreation Center serves as the primary parking area for those residents who wish to use the fields. With the number of teams using the fields, both youth and adult, the parking lot is consistently full. The resurfacing of the lot would alleviate the traffic concerns which arise from cars swerving to avoid pot holes and large cracks caused by tree roots and heavy use in an already congested parking lot.

#### Resurfacing of the Allied Gardens Library parking lot (\$39,742)

The Allied Gardens Library sees a number of visitors each month and serves residents from throughout the surrounding area. The current condition of the Allied Gardens Library parking lot has deteriorated to a level which is no longer serviceable for the number of visitors who use this parking lot. This project would ensure the administrators of the Allied Gardens Library are able to provide patrons of this library the level of service the City has always intended.

Rapid Flashing Beacon at Zion/Archwood Crosswalk (\$16,000)

This intersection is frequently traveled by members of the community and our office has received numerous inquiries on what the City will do to provide safer pedestrian access. The rapid flashing beacon will assist in alerting vehicular traffic as they are approaching a crosswalk with an active pedestrian.

**Tierrasanta**

Villa Monserate Park ADA upgrades and Picnic Shelter (\$520,000)

Villa Monserate Park is located up the street from Vista Grande Elementary School and is used frequently by the residents who live in the area as well as the students who attend Vista Grande. Improving the park to acceptable ADA standards as well as the inclusion of a picnic shelter will ensure this park can be enjoyed by all residents of Tierrasanta.

Road Runner Park Picnic Shelter (\$165,000)

Road Runner Park includes a large grassy field, a tot lot, and a sandy area for children to play. There are a number of trees in the park, however the park lacks a central shaded location for families. A picnic structure would provide families with all the amenities necessary to fully utilize this park.

DePortola Middle School Joint Use (\$1,150,000)

The Tierrasanta Recreation Center borders DePortola Middle School and provides a unique opportunity for the recreation center to be able to utilize the four existing fields connected to the middle school. Currently, the demand for field space managed by the recreation center is exceeding capacity resulting in a very labor intensive scheduling process to ensure all teams are given an equal opportunity to play. A joint use agreement with DePortola Middle School will not only alleviate scheduling concerns, but will allow for more recreation activities to occur at the Tierrasanta Recreation Center complex.

**Serra Mesa**

Cabrillo Heights Re-Turfing (\$900,000)

This project provides design and construction improvements to enhance the large fields currently maintained by Serra Mesa Recreation staff which are used by a number of residents in the Serra Mesa community. The improvements must include irrigation upgrades for the existing athletic fields and the re-turfing of the field once irrigation upgrades have been performed. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan Guidelines.

**Citywide**

Restoring Pool Hours Citywide (\$640,000)

In an effort to reduce costs, several years ago the City instituted a policy to close each pool on average for 3 ½ months out of the year. With the City's improved financial state, pool hours should be restored to previous service levels of each pool closing for only one month out of the year for required maintenance. City pools are a major component of the Park and Recreation system and expanding their hours would greatly benefit all residents in the City.

Adding the Portable Pool Program to Park and Recreation's Budget (\$40,000)

Due to prior budget cuts Councilmembers have been dedicating Community Projects, Programs,



and Services (CPPS) funds to operate the portable pool program at six sites citywide. Communities lacking aquatic facilities depend on this program and have come to expect this service to be provided by the City. Including the portable pool program as a line item in Park and Recreation's budget will ensure the longevity of this program.

#### Expansion of the Portable Pool Program

Currently, the City has the capacity to operate six portable pools citywide. I would like to see funds dedicated for the purchase of additional hardscape portable pools so this program is available to every community which does not have a permanent pool in place.

#### Connect 2 Careers (\$750,000)

High youth unemployment has been shown to negatively impact public safety and health, community development, and business and economic development within a healthy City. Connect 2 Careers works with San Diego youth to provide work readiness, job matching, and job placement for 16-24 year olds in San Diego. The program has seen tremendous success and has grown every year assisting 447 young adults in 2015. Connect 2 Careers has deep community connections, a team focused on assisting participants, and a web-portal which rivals similar programs. Ensuring the success of Connect 2 Careers provides a Citywide benefit and is necessary for the health of San Diego.

#### Increase the Annual Number of Storm Channels and Drainage Areas Being Cleared

In September of 2013, the City received approval for the Master Storm Water System Maintenance Plan. Currently, this plan allows the city to clean two to three channels each year. After the first storms of this El Niño season hit San Diego it is now clear the current plan may not be adequate to deal with the severity of these storms. To properly serve the residents of San Diego, Storm Water Division should work with various agencies at all levels of government to clear more drainage grates, maintain previous cleared channels, and clear a minimum of five to six channels per year. Avoiding costly re-mitigation of these sites by doing routine annual maintenance to keep these channels at serviceable levels is essential to the public safety of the residents of San Diego. Allocating the necessary funding for all mitigation and maintenance efforts associated with clearing the remaining channels and grates will save taxpayer dollars by avoiding large scale cleanups and potential legal suits.

#### Olive Grove Community Park ADA Upgrades CIP – S15028 (\$500,000)

The residents of North Clairemont have patiently waited for this open CIP to upgrade this frequently used park. Necessary upgrades include upgrades to the paths of travel, improvements to the existing comfort station, and enhancements to the existing children's play area. This funding will be used for design, project approvals and construction for the upgrades needed at Olive Grove Community Park.

#### Additional Police Investigative Service Officers (PISO) (\$646,425)

Currently, San Diego Police Department has fourteen PISOs on staff for the entire division to provide essential support services for sworn SDPD officers. PISOs work directly with non-emergency dispatchers to address many of the issues residents see every day in their neighborhood such as over-sized vehicle violations and with SDPD officers collecting evidence. Increasing SDPD's budget to include additional funding to place one PISO in each of the SDPD divisions will improve the level of service the department provides to San Diego residents.

Hand held ticketing devices for PISOs (\$28,000)

The implementation of the Neighborhood Parking Protection Ordinance requires a fast response from SDPD PISOs to initiate the citation and removal process of oversized vehicles. Providing these officers with hand held ticketing devices and printers will increase the efficiency of the citation process and will improve overall Citywide compliance to this ordinance.

Additional Staff for the South University FAST Response Squad (\$2,000,000)

Currently the staffing levels at the South University City FAST response squad is not staffed to the level where the team is on call 24/7. South University City was identified in a 2011 Citygate Report which detailed nineteen areas in the City which are currently underserved by fire and emergency medical services. The FAST response squad was created to reduce response time for this previously identified underserved community.

Improve the City's Customer Service through the Use of a 311 App (\$2,000,000)

In a 2015 audit of the City's Performance on Public Right-of-Way Maintenance the office of the City Auditor recommended the implementation of an integrated 311-style centralized customer service program. The creation of a 311 system would enhance efficiencies in a number of departments, streamline operations, and enhance customer service for those working or living in the City. Allocating at least \$2 million in funding to procure a CRM system and perform other technology upgrades will ensure the 311 system suggested by the City Auditor will be able to succeed.

ADA Upgrades to City Facilities in District 7

City facilities should be enjoyed by all residents and by upgrading City parks and buildings to current ADA standards ensures all residents an equal opportunity to enjoy all the City has to offer. The following projects are three of the most frequented City facilities in District 7:

- 1.) Tierrasanta Community Pool – This aquatic facility is one of two in District 7 and services approximately four hundred residents a month.
- 2.) Mission Trails: Cowles Mountain Comfort Station – This trail is the most popular trail in all of San Diego County and sees thousands of visitors a month.
- 3.) Mission Trails: Kumeyaay E. Comfort – This comfort station is used by those who stay at the recently opened camp grounds.

cc: Honorable Mayor Kevin Faulconer