



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: January 25, 2019

IBA Report Number: 19-01

Budget and Government Efficiency Committee Date: January 31, 2019

Item Number: TBD

FY 2020 City Council Budget Priorities

OVERVIEW

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006, and its development is outlined in the "Fiscal Year 2020 Budget Development and Fiscal Year 2019 Budget Monitoring Key Dates," adopted by the City Council on December 17, 2018. As in prior years, the FY 2020 Budget Priorities Resolution is compiled from individual Councilmember memoranda that outline their budget priorities for the upcoming fiscal year. All priorities submitted by Councilmembers can be found in their memoranda, which are included as Attachment 1 to this report.

On December 20, 2018, Budget and Government Efficiency Committee Chair Barbara Bry issued a memorandum requesting that all Councilmembers submit their budget priorities for the FY 2020 Proposed Budget to the Office of the Independent Budget Analyst by January 18, 2019. All nine Council Districts submitted their priorities and they are represented in this report.

This report identifies the highest priority fiscal and policy items recurring throughout Councilmember memoranda. For FY 2020, Councilmembers unanimously supported items in three categories:

- Programs related to homelessness and housing
- Infrastructure improvements for Parks and Recreation Department facilities (parks, recreation centers, and senior centers)
- Infrastructure improvements related to transportation safety

In addition, a majority of Councilmembers prioritized funding for other categories, which are detailed later in this report. We also note that several Councilmembers cited an overarching theme

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of examining budget requests from the perspective of seeking to provide equity across all Council Districts and communities.

Councilmembers proposed a number of potential resources that could either fund new programs or partially mitigate the deficit projected for FY 2020 as reported in the Mayor's FY 2020-2024 Five-Year Financial Outlook (Outlook). No single resource was mentioned by a majority of Councilmembers. Our Office provided an overview of potential resources in our review of the Outlook (IBA Report 18-38) which we continue to recommend for consideration in the FY 2020 budget process.

This report also includes an overview of City Council policies that guide the annual budget process, which are discussed in the following section.

FISCAL/POLICY DISCUSSION

City Council Budget Policies Guide the Development of the Annual Budget

On April 12, 2019 the Mayor will release his FY 2020 Proposed Budget to the City Council and the public. The Council's FY 2020 Budget Priorities Resolution will help to guide the Mayor's budget decisions. For the remainder of the FY 2020 budget process, the City Council has final budget authority. The Council's authority extends to changing budgeted line items and/or revising funding for services and programs proposed in the Mayor's budget, *as long as the budget remains balanced*.

During this time, the Council receives and considers the Independent Budget Analyst's review, analysis and recommendations regarding the budget proposal (including in the May Revision); holds numerous hearings to obtain public input; meets with each department head to fully understand their budget needs; and discusses the budget proposal with numerous interested parties, community groups and constituents. The Council is responsible for reviewing and approving a balanced Budget on or before June 15. The Mayor can veto Council's approved Budget, and the Council can override a Mayoral veto with six votes.

In preparation for the Council's upcoming budget process, the following is a recap of several important standards to keep in mind when developing the City's annual budget, which reside within City Council budget policies and other documents¹:

- A structurally balanced budget shall be achieved through efficiencies, permanent reductions to the expenditure base, and/or ongoing revenue enhancements, and does not rely on reserves or the use of one-time revenues for ongoing expenditures.
- The Budget must be balanced (expenditures shall not exceed annual revenues plus available unrestricted fund balances).
- Public involvement will include hearings, public outreach and dissemination of accessible information.

¹ Key documents include: FY 2019 Statement of Budgetary Principles, Structural Deficit Elimination Guiding Principles (2010), Council Reserve Policy 100-20, Budget Policy 000-02, and San Diego City Charter Section 69.

- One-time resources must be matched to one-time expenditures, ongoing expenditures must be funded with ongoing resources.
- Departmental Key Performance Measures and results will be provided as part of the Mayor’s Proposed Budget.
- The City shall fully fund the City’s annual pension payment.
- The City shall achieve policy targets for the General Fund Emergency Reserve and Stability Reserve.
- The Mayor will issue a May Revision to the Proposed Budget to provide any known or desired changes to the budget for Council consideration.
- The Mayor shall fulfill the legislative intent reflected in the Adopted FY 2020 Budget.
- Subsequent to approval of the FY 2020 Budget, the Council shall not have the authority to make changes to it without first receiving a funding recommendation from the Mayor.

City Council Budget Priorities

Arts and Culture (Districts 1, 2, 3, 4, 8, 9)

A majority of Councilmembers prioritized either increasing Arts and Culture funding or maintaining funding at the FY 2019 level. The FY 2019 Adopted Budget included a total of \$14.5 million for Arts and Culture, of which \$3.9 million came from one-time resources. These one-time funds were not included in the Mayor’s Outlook, which included \$10.6 million in baseline expenditures for Arts and Culture in FY 2020.

Clean SD and other Neighborhood Clean-Up and Compliance Items (Districts 1, 2, 3, 4, 5, 6, 8, 9)

Eight Councilmembers expressed support for a broad range of items pertaining to the Clean SD program and other services aimed at neighborhood cleanliness and code compliance. Items mentioned in Councilmember memos included adding Code Enforcement Officer positions and filling existing vacant positions to address neighborhood code compliance issues, continuing funding for Clean SD services such as sidewalk sanitation for Hepatitis A, expanding Clean SD services into new areas, and increasing efforts to alleviate graffiti and illegal dumping.

Climate Action Plan Strategy 3: “Bicycling, Walking, Transit, and Land Use” (Districts 1, 2, 3, 4, 5, 6, 9)

A majority of Councilmembers prioritized budget items related to advancing the goals of the City’s Climate Action Plan (CAP), which we have categorized into two main areas for the purposes of this report. The first category contains items pertaining to CAP Strategy 3: “Bicycling, Walking, Transit, and Land Use.” In their budget memoranda, a majority of Councilmembers supported continued or increased funding for items such bike lanes and other bicycle infrastructure, adding Traffic Engineer positions aimed at mobility, and sidewalk improvements to increase walkability. Other priority items included improving tracking and monitoring of progress being made on CAP

mobility goals, funding a Transportation Master Plan, increasing grant writing efforts, and establishing a Mobility Department.

Climate Action Plan Strategy 5: “Climate Resiliency” (Districts 1, 2, 3, 4, 8, 9)

The second of two broad categories we identified in Councilmember memos related to the CAP were items which would support CAP Strategy 5: “Climate Resiliency.” Specifically, a majority of Councilmembers supported budget items to meet CAP Strategy 5’s goal of increasing urban tree canopy coverage. Urban forestry items mentioned in Councilmember memoranda included additional street trees, increased contract work for tree inspection and scheduled care, an additional code enforcement officer for urban forestry, and a complete tree canopy analysis. Six Councilmembers specifically prioritized adding one Arborist/Horticulturalist position to the Streets Division.

Fill Vacant Positions in Key Departments (Districts 1, 2, 3, 4, 8)

Five Councilmember memoranda focused on filling vacant positions in key City departments in order to improve service delivery. While there was no majority in support of any one specific position type to fill, there was a clear majority in favor of the general concept of prioritizing filling vacancies. Key departments and positions highlighted by Councilmember memos included the Public Utilities Department, Public Works (including a Landscape Architect), Parks and Recreation, Transportation and Storm Water, Code Compliance Officers, and communications positions within the Police and Fire-Rescue Departments.

Get It Done and 311 (Districts 1, 2, 3, 5, 8, 9)

Priority items related to the Get It Done app received majority support among Councilmember memoranda, with a variety of specific proposals. Relevant items included general support for the program, support for new similar programs such as 311, support for expanding Get It Done, adding a Program Manager position to support the program, and adding positions to other City departments that respond to requests submitted via the app (such as Transportation and Storm Water, Public Utilities, and civilian Police Department positions).

Homelessness and Housing (Districts 1, 2, 3, 4, 5, 6, 7, 8, 9)

Councilmembers expressed unanimous support in their memoranda for programs related to homelessness and housing. Related priority items included funding for outreach, bridge shelters, permanent supportive housing, continuing or expanding the safe parking program, expanding the Serial Inebriate Program (SIP) and other Police Department Neighborhood Services Division activities, expanding the Homeless Outreach Team (HOT) program’s hours of operation, increasing the number of HOT beds provided by service partners, improved regional planning and data management, and increased access to showers and restrooms.

Five Councilmembers supported adding Community Paramedic positions to the Fire-Rescue Department to be dedicated to the Resource Access Program (RAP). RAP identifies chronic, high-volume users of the City's emergency medical system and works to connect those individuals with appropriate resources for their needs.

There was also significant support for programs to increase the number of Accessory Dwelling Units (ADUs) in the City, either with continued or expanded subsidies from the Public Utilities Department or through new General Fund support for ADUs specifically targeted toward individuals experiencing homelessness.

Infrastructure: Library Facility Improvements (Districts 1, 2, 4, 6, 7, 9)

A majority of Councilmembers prioritized funding for facility improvements at various City libraries. While the specific libraries varied by Council District, there was majority support for funding Library infrastructure in general.

Infrastructure: Parks, Recreation Centers, and Senior Centers (Districts 1, 2, 3, 4, 5, 6, 7, 8, 9)

Councilmembers unanimously supported prioritizing funding for facility improvements at various City parks, recreation centers, and senior centers. Councilmember memoranda also included requests for design and construction funding for new facilities. While the specific park facilities varied by Council District, there was unanimous support for funding parks infrastructure in general.

Infrastructure: Sidewalks (Districts 1, 3, 4, 5, 6, 8, 9)

Seven Councilmembers supported funding for sidewalk construction. Requests included sidewalk repair, replacement, and new construction projects across a wide variety of locations.

Infrastructure: Street Lights (Districts 2, 3, 4, 6, 9)

A majority of Councilmembers included requests for street lights in their memoranda. While the specific locations varied by Council District, there was majority support for funding street light installation generally.

Infrastructure: Transportation Safety (Districts 1, 2, 3, 4, 5, 6, 7, 8, 9)

Transportation safety programs and projects received unanimous support among Councilmember memoranda, including six memos specifically mentioning support for Vision Zero. Budget priority requests included crosswalks, traffic calming measures, beacons, measures to improve pedestrian safety at the City's most dangerous intersections, lane re-engineering, improved bicycle infrastructure, and traffic signal improvements.

Library Programming and Hours (Districts 1, 2, 3, 4, 5, 6, 8, 9)

In addition to supporting Library facility improvements, a majority of Councilmembers also prioritized maintaining or increasing funding for Library programming and hours.

Library Materials and Technology (Districts 1, 2, 3, 4, 5, 8)

A third priority area for Libraries received majority support among Councilmember memoranda, which mentioned increased funding for Library materials and technology.

Public Safety: Police Recruitment and Retention (Districts 1, 4, 6, 8, 9)


A majority of Councilmember memoranda prioritized continued or expanded efforts to improve Police Department recruitment and retention. Specific proposals also included support for a housing incentive program for Police Officers as well as efforts to increase diversity in hiring.


Public Safety: Lifeguard positions (1, 2, 3, 4, 8, 9)

Six Councilmember memoranda included support for adding positions to the Lifeguard Division. While no single position received majority support, the concept of adding Lifeguard positions did. Requested positions included additional staff for the Boating Safety Unit, Dive Team, and several suggestions for additional Lifeguard III positions at key beach locations.

CONCLUSION

Our Office recommends that the Budget and Government Efficiency Committee review and discuss the budget priorities highlighted in this report and forward them with any desired modifications to the full City Council for formal adoption as the FY 2020 Budget Priorities Resolution at the February 11, 2019, Council meeting. We note that further changes to the Resolution may be requested at that time by Councilmembers if so desired.


Chris Olsen
Fiscal & Policy Analyst


APPROVED: Andrea Tevlin
Independent Budget Analyst

Attachment: 1. Councilmember Memoranda



**COUNCILMEMBER BARBARA BRY
CITY OF SAN DIEGO**

DISTRICT 1

MEMORANDUM

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Barbara Bry, First Council District
SUBJECT: Fiscal Year 2020 Budget Priorities

The 1.4 million residents of San Diego depend on us to keep neighborhoods safe, to pave their streets, to maintain their parks and libraries, to provide water, sewer and waste disposal, to help the homeless, and to promote a vibrant and equitable economy. With over 11,000 employees and over \$1 billion in annual contract spending, we play an important part in the local economy.

The Mayor's Fiscal Year (FY) 2020-2024 Five-Year Financial Outlook projects a \$74 million-dollar deficit for FY2020. Yet we lack a comprehensive data driven homeless plan, a long-term real estate plan, and an effective human capital plan.

It is time we take a step back and reexamine how the City of San Diego (City) operates. In order to govern efficiently, we must be cognizant of the real costs of delivering city services whether by City employees or by outsourcing, how to recruit and retain the highest quality employees, and how we contract out business. With a clear understanding of our City's operations based on data, expected costs, need and defined time lines, we can develop thoughtful plans of action.

As Budget and Government Efficiency Committee (Committee) Chair, I look forward to working with my fellow committee members, Independent Budget Analyst (IBA), full City Council, Mayor and staff, and the community to produce a transparent, balanced, and responsible FY2020 budget.

The following are my priorities for the FY2020 budget, which are in line with my focus on keeping San Diego safe, clean, and prosperous.

FY 2020 BUDGET PRIORITIES

Homelessness

The City is spending important, yet unprecedented funding levels on homeless solutions with no overarching budgetary plan, programmatic understanding, or review for efficacy. We must identify and publish all costs and outcomes to develop a compassionate, effective, and sustainable funding plan.

As per my request at Budget Committee on November 14, 2018 and follow-up memorandum on November 19, 2018, I request that that Fiscal Year (FY) 2019 Mid-Year Budget Monitoring Report and the FY 2020 Proposed Budget identify the following homeless costs in one location:

- Police salaries and overtime
- Operational staff salaries and overtime
- CleanSD and Environmental Services
- Bridge Shelters
- Transitional Storage Center
- Navigation Center
- Real Estate Assets leases and purchases
- Community Development Block Grant (CDBG)
- Homeless Emergency Aid Program (HEAP)
- All other costs including but not limited to personnel, operations, contracts, and supplies.

Any budget proposed without a complete understanding of our homeless expenditures is incomplete and unviable.

Public Safety

Public Safety is the number one responsibility of local government. Over the past two years, we increased our San Diego Police Department (SDPD) salaries to boost recruitment and retention. We must continue looking at other ways to address this issue.

Climate change has created a 12-month fire season in San Diego. We must be prepared to protect lives, properties, and our environment.

In 2018, "San Diego County welcomed 7.6 million tourists during the first three months of this year, reaching a new quarterly high¹." Our Lifeguard Division must have the necessary resources and organizational structure to protect the lives of our visitors and residents through water, cliff, and boat rescue, as well as marine firefighting, law enforcement, harbor patrol, and communications. Consequently, I recommend:

¹ <https://www.sandiegouniontribune.com/business/tourism/sd-fi-tourism-san-diego-20180510-story.html>

- Feasibility study regarding Northern Division infrastructure and needed repairs
- SDPD equipment to include 2 quads, 1 Rhino, and a boat tow collar
- Extend SDPD recruitment incentive program
- Allocate appropriate resources for firefighter Death and Disability Benefit
- 1 Fire behavioral health clinician
- 2 FTE firefighter/paramedics
- Additional one (2 FTE) Lifeguard III at Children's Pool/La Jolla Cove year-round
- Additional one (2 FTE) Lifeguard III at the Boating Safety Unit year-round
- Address pay and benefits disparity for both Police and Fire dispatchers to end costly mandatory overtime
- Fund administrative support to process Get It Done requests rather than using Police Officers
- Citizens Review Board \$25,000

Environment

We must battle the very real effects of climate change on our community and begin implementing solutions now. I strongly encourage funding for the implementation of the legally binding Climate Action Plan (CAP).

- 1 FTE arborist/horticulturalist, in Streets Division
- \$300,000 for planting 1,500 additional street trees
- \$500,000 increase in contracts for inspection and scheduled tree care
- \$300,000 for technical consulting services, grant writing and behavior change outreach

Mobility

Transportation remains the single largest contributor of greenhouse gas (GHG) emissions, and according to the CAP's 2018 Annual Report, the City has much ground to cover in reaching its mode share targets. With the introduction of different micro-mobility technologies and more people on bikes and scooters than ever before, adequate infrastructure is necessary to accommodate safe ways to travel around the City.

- Dedicate a portion of the Infrastructure Fund to the Downtown Mobility Plan and Bike Projects in Bike Plan goals
- Complete the Transportation Master Plan within 6 months, to develop a roadmap to meet the City's CAP mode share targets
- Continue to monitor progress on high priority projects, especially those in underserved communities and Vision Zero corridors identified by the Bicycle Advisory Board
- Continue to fund and leverage coordination of street resurfacing to take advantage of opportunities for progressive design standards to facilitate safer mobility, including

traffic calming treatments, protected bikeways, road diets, pedestrian improvements, traffic circles, etc.

- Monitor data and implement safety improvements in Vision Zero corridors
- Seek grant dollars to match the City's investment to connect and complete bicycle projects including funding available through the Active Transportation Program and Smart Growth Incentive Programs (via \$300,000 grant writing services request above)
- Support programs to increase ridership
- Support two "Celosias" (Open Streets) events annually within the city to raise awareness of and support the goals of the Bicycle Program and the CAP
- Focus bicycle and pedestrian infrastructure on where risk of injuries is highest, and in communities most impacted by air pollution
- Support development and implementation of a system to track mode share so that the City can accurately monitor progress toward its mode share targets

Infrastructure

- Fix the Fatal 15: Pearl Street and Fay Avenue
 - LPI blank out signs \$10,440
 - Countdown timers \$1,096
 - High visibility crosswalks \$10,000
- Complete the SR-56 bike path westward under I-5 to Old Sorrento Valley Rd
- South University Community Library Expansion separation of children's reading room from adult reading room, the addition of conference rooms, refurbishing of bathroom facilities, book storage rooms
- Fully fund the design, materials, and construction of new playground equipment in Marcy Park
- Traffic Signalization/Del Mar Heights School Crossing Route
- Realignment of Durango Drive
- Install a handrail on the south end of the Marine Room restaurant
- Fully fund S15001 and return the replacement of sidewalks that was removed from the scope of this project to include expanding the sidewalk along the southeast section of Scripps Park and Coast Boulevard and 939 Coast Boulevard South to the Children's Pool Plaza
- Repair and replace the roof and drains at the North Comfort Station in Kellogg Park

Neighborhood Services

Libraries: The San Diego Public Library system welcomes over six million visitors and is an essential resource to provide San Diegans with access to books, technology, internet, innovation labs, homework assistance, tax assistance and much more.

- \$200,000 for Technology Updates as outlined in Five Year Financial Outlook

- \$400,000 for Materials
- Additional \$400,000 for Programs
- Appropriate security funding

Arts and Culture Funding: A vibrant arts and culture scene is not a “nice to have.” A vibrant art and culture scene makes a city “World Class” and further attracts and retains millennials, our next generation workforce.

- Increase Commission for Arts and Culture funding 5 percent from one-time funds

Development Services

We must rebuild the trust of our residents and prove that code enforcement in San Diego takes reports seriously and upholds our municipal code.

- Fill Code Compliance Officer vacancies

Economic Development

Equity and fairness in business and contracting is more than a worthy goal; it is economically beneficial. The City must identify and implement inclusive competitive practices that advance our local businesses and entrepreneurs in all communities.

We must keep San Diego competitive. We need a highly-educated and highly-skilled workforce that meets employer needs and ensures our residents and graduates a high quality of life. The City must continue to partner and support programs that link our future workforce with quality career paths.

- Fully fund Equal Opportunity Contracting (EOC) Disparity Study
- \$100,000 Connect2Careers for focused internships for community college students in technical programs in which employers have unmet needs
- Review Cannabis Ordinance for equity
- Utilize Community Development Block Grant funds for Fair Housing and Tenant Landlord services that will assist residents facing eviction and rent increases. Seek private sector funds for this important service.
- Support compliance and enforcement of Living Wage and Prevailing Wage and violations of wage theft

Personnel Department

Much of our budgetary pain is a result of vacancies that lead to costly overtime. We must support our current employees and stabilize the City's budget by having an overall staffing plan that decreases overtime and turnover and waves money in the long term.

- 1 FTE Supplemental Program Coordinator to prioritize hiring and recruitment efforts for the 250 budgeted vacant positions as well as ensure that the recruitment pool is diversified to target neighborhoods in the City with higher rates of underemployment and unemployment
- Change 10 Public Utilities Department (PUD) Customer Support Division/Field Services & Investigations/Meter Reading Section from hourly to permanent
- Add appropriate positions to PUD for Pure Water Program
- Add 2 new Corrosion Engineer positions in PUD to address the backlog of water main condition assessments
- 8 Public Works Department (PWD) Land Surveying Assistants
- 2 PWD Principal Survey Aides

Real Estate

Hand in glove with Personnel needs, we must have a Real Estate Strategy that aligns the City's staffing needs for the mid and long-term. The creation of such plan will save millions in spending on vacant properties that don't suit the City's needs.

FY 2020 BUDGET PRIORITY FUNDING RESOURCES

One-time costs may be paid for from proceeds from the sale of the Mission Valley site. One-time mobility costs may be paid from the Infrastructure Fund. On-going mobility costs may be funded by permit fees that shared scooter companies are willing to pay and do pay in other cities. On-going staffing costs may be paid from cost savings from reducing overtime and reduction in use of consultants.

Thank you for your consideration of the priorities I've outlined here. If you have any questions or concerns, please contact Budget Committee Consultant Victoria Joes at vcjoes@sandiego.gov or (619) 236-6611.



COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO

M E M O R A N D U M

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell
SUBJECT: FY2020 Budget Priorities

As the City of San Diego prepares to face a budget shortfall in FY2020, I want to ensure that our basic services at our libraries and park and recreations centers as well as our public safety, infrastructure and sustainability needs are maintained for our residents. I appreciate the opportunity to share my priorities for FY2020. Here are my suggestions:

INFRASTRUCTURE AND SUSTAINABILITY

Continued Investment in Infrastructure & Sustainability Needs- In order to address the safety of our constituents, I am requesting the allocation of funding for the following:

- Street lights- North Pacific Beach (Crown Point), Ute Street across Clairemont High School, Alcott Street, Ecochee Avenue to the right of Moraga Avenue going north
- Flashing Beacons- Moorland Drive & Ingraham Street, La Mancha Drive & Crown Point Drive, Soledad Road & Los Altos Way
- Roundabouts- Voltaire Street & Poinsettia Drive, Catalina Boulevard, Hill Street, and Santa Barbara Street

Support Vision Zero Goals-

1. Allocate funding towards the "Fatal 15". Fix three dangerous intersections in Council District 2. Intersections: Mission Boulevard & Felspar Street, Olney Street & Grand Avenue, and West Point Loma Boulevard & Rue Dorleans. Necessary work to be done include, LPI blank out signs, Countdown timers, and Audible Pedestrian Signals.

2. Establish a Mobility Department to make feasible the safety of biker riders, walkers, and those using alternative mobility options apart from vehicular traffic. This department will have the responsibility to build, operate, and maintain a transportation system that advances biking, walking, mass transit and alternative mobility options as another efficient way to commute and one that works for all neighborhoods and communities.

Pedestrian & Alternative Mobility Options- Safe passage for pedestrian and alternative mobility options are essential for our residents to get them from the new Morena Corridor Transit Stations to Mission Bay Park and Pacific Beach neighborhoods. This is currently not included in current transit station plans.

Additional Urban Forestry Staff- The City currently has 3 FTE positions charged with responding to new tree requests, tree issues and compliance. There is a need to increase staffing levels to adequately address the implementation of the Urban Forestry 5 Year Plan. These positions would include additional professional horticulturalists, urban foresters, or arborists.

Storm Water Drains and Channels-Allocate additional funding to support storm water infrastructure maintenance activities, channel clearing and neighborhood projects.

PUBLIC SAFETY

Lifeguard Division- Provide Presumptive Coverage for all Permanent San Diego Lifeguards that is on-par with what is given to San Diego Firefighters. This goal was identified in the previous Lifeguard Division Five-Year Plan.

Identify and allocate funding for additional FTE Lifeguard III- This position would cover Friday-Monday at South Mission Beach in the summer months and at the Boating Safety Unit during the non-summer months.

Death and Disability- Firefighters and Lifeguards hired since July 20, 2012 still have no City defined Death and Disability Benefit if killed or permanently disabled in the line of duty despite the requirement to do so by Proposition B and City Charter Section 151. The City of San Diego is one of the only cities in the country which does not provide this critical benefit to its firefighters and lifeguards.

Recruitment and Retention- San Diego Fire-Rescue has challenges recruiting and retaining firefighters due to the lack of competitive salary and benefits. Recommendation is to project an increase that brings firefighter and lifeguard compensation in the City of San Diego to the top comparable fire departments.

Community Paramedics & Resource Access Program- Community Paramedicine is an innovative and evolving model of community-based healthcare designed to provide more effective and efficient services at a lower cost.

Ocean Beach Lifeguard Station- Allocate funding for a replacement station that would serve as a joint use facility for SDPD and our Lifeguards serving Ocean Beach.

Increase Code Enforcement- Support and fund additional Neighborhood Code Compliance Officers in the Development Services Department who are responsible in protecting the public's health, safety, welfare, and property value through consistent enforcement. These positions are critical in the beach and bay communities due to an increase in visitors throughout the year.

HOMELESSNESS

Homelessness Services and Programs- Increase funding for the Police Department's Neighborhood Services Department. Additional funding would provide increased care, resources, and assistance to approximately 5,000 homeless individuals living on the streets, along the beaches, and in our canyons.

Additional funding to the Environmental Services Department- Assist with cleanups associated with homeless encampments in and along our canyons, creeks, and rivers.

Brush and Weed Abatement- Restore funding in the Public Works Department to address potential wildfires in canyons and open spaces due to homeless encampments.

NEIGHBORHOOD SERVICES, PROGRAMS AND INITIATIVES

Second Trash Pick-up in Mission Beach- This additional trash pick-up in the Mission Beach community has proven to be a huge success in the last two years. With the increase in visitors during the hot summer months, this service will assist in controlling the fly infestation that poses as a health and safety concern for tourists and residents. I propose setting aside \$70,000 from the Environmental Services Department budget to cover this much-needed service.

Support Arts and Culture Programs (Penny for the Arts)- Arts and culture programs improve the quality of life and economic prosperity of our city. Supporting the Penny for the Arts is imperative for our local non-profit organizations that provide arts education programs, cultural festival and fairs, and community events throughout the city. I am requesting that funding levels are increased, but at minimum, are maintained at the level it was in the FY2019 adopted budget.

Increase Library Materials & Programs- Increase library budget of \$400,000 each for both materials and programs throughout the library system. This small investment will provide patrons the most up to date and innovative options.

Expansion of the Ocean Beach Library- As the sale of the Old Central Library is being determined, I suggest that the proceeds of this sale be restricted by the City Charter as Capital Outlay funds, and be utilized to fund critical library projects, such as the expansion of the Ocean Beach Library.

Improvements to the South Clairemont Library- This includes new paint, flooring, bathroom remodel, modern energy efficient lighting, upgrade community rooms and replace landscaping. This is a safe hub for families throughout Clairemont.

Tecolote Canyon Natural Park and Nature Center- The center offers its visitors a variety of educational and recreational opportunities. The Canyon has approximately 6.5 miles of trails that can be used for jogging walking and mountain biking. It is recommended to add a large culvert under Balboa Avenue to link hiking trails from North to South Tecolote Canyon.

Improvements to Cadman Park and Recreation Center- This includes repaving basketball and tennis courts, fence off the leash-free dog park, add a dog drinking fountain and fence trash receptacle to prevent people from using it as a dumping area. This local recreation center is a hub for families and has one of the few leash-free dog parks in the community.

Improvements to South Clairemont Recreation Center- This includes, new signage, energy efficient lighting, bathroom and kitchen renovations, paint, pool renovation and replacement of playground equipment. These improvements will welcome and encourage community participation.

Get It Done App Expansion and Additional Administrative Support Staff- Since the kick-off of this online platform in 2016, there has been an increase in usage and constituent requests. In order to efficiently process requests on a timely manner, additional administrative staff is needed to distribute workload within departments.

Park and Recreation Sail Shades- Identify and allocate funding for sail shades on playground equipment. The safety of our children is a top priority. Providing shade for playground equipment such as on slides protects users during hot temperatures throughout the year.

INTERNAL OPERATIONS

Fill crucial staff vacancies in the Public Utilities, Public Works, Police and Fire Departments-

Public Utilities:

- There are 10 hourly positions in the PUD Customer Support Division/Field Services & Investigations/Meter Reading Section. I suggest these positions be made permanent, full time.
- Add 2 Corrosion Engineer positions to help address the backlog of water main condition assessments.

Public Works:

- Add 8 Land Surveying Assistants and 2 Principal Survey Aides to begin addressing the backlog of undergrounding of utilities throughout the city.

Police & Fire:

- Additional safety dispatchers in both Departments in order to provide optimal services in emergency situations.

Personnel:

- Increase staffing in Parks and Recreation, Transportation and Storm Water, Fleet Operations and Public Utilities Department to provide the basic services to our constituents.

REVENUE OPPORTUNITIES

To address funding for our FY 2020 budget priorities, following are some possible funding sources:

Excess Equity: There is an estimated \$12.5 million available for a one-time use.

Forgoing the FY 2020 Pension Payment Stabilization Reserve contribution of \$4.2 million- a partial offset to the increased ADC.

Cannabis Tax Revenue: Utilize new cannabis tax revenues to support our budget priorities.

Utilization of the estimated \$2.6 million Public Liability Reserve excess balance for one-time needs.

Infrastructure Fund: There is an estimated \$17 million allocation.

Utilization of \$1.6 million in Long-Term Disability Reserve excess balance for one-time needs.

I look forward to working with my council colleagues, Mayor's Office, Independent Budget Analyst Office, and San Diego residents to produce a budget that is balanced and sound.



**COUNCILMEMBER CHRISTOPHER WARD
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 18, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Ward

SUBJECT: Budget Priorities for Fiscal Year 2020

Especially during years with constrained budgets, it's critical to examine what return we receive from our investments. While limited budget options may demand reductions in a variety of areas, it's critical that we avoid creating worse liabilities in the future with any short-term cuts. This should include programming, but also include careful evaluation of thousands of vacant, budgeted positions against the long-term costs of reduced service levels, more costly outsourcing of core public agency responsibilities, and the potential for spiking repair and infrastructure costs if pressing needs are not addressed now.

INVESTMENT IN CITY STAFFING AND RETENTION

The City of San Diego rates at the bottom in competitiveness for a number of classifications, with peer cities in the San Diego region offering salaries as much as 30 percent higher. Since 2016, the number of City of San Diego employees who quit their jobs has begun to outpace the number of employees who retire. These separations have been increasing at a faster rate than retirements, and prove to be disruptive since they are difficult to anticipate. Meanwhile, almost 25 percent of positions at the City are vacant and many of these positions have been vacant for an extended period, or more than eighteen months. In lieu of filling these vacancies, the City often hires costly outside consultants, resulting in higher costs than employees and a degradation of the employment culture. It is time to make a significant investment in City staff to ensure that San Diego's compensation is commensurate with equivalent positions in the region, align with our expectations of strong public sector performance, and improve the City's ability to hire and retain talented staff.

Employee Wages

In order to ensure San Diego is providing the best possible service to residents and the most accurate and transparent budgeting possible, the City should examine the 173 existing positions which have been vacant since prior to 2016, and the 244 existing vacant positions which have *never* been occupied. This examination may identify budgeted positions which

are no longer necessary or should be reclassified, as well as opportunities to redirect savings toward more competitive compensation for candidates in order to more effectively address the more than 2,300 existing vacancies citywide.

Approximate cost: Reallocation of budgeted positions

Staffing Levels in Targeted City Departments

The highest priority should be targeted vacancies that have broader systemic impacts on core city responsibilities. Filling vacancies in the Public Utilities, Public Works, Parks and Recreation, and Transportation and Storm Water Departments should be prioritized where hundreds of vacancies currently exist. These departments provide important core services that City residents rely on for their everyday health and safety. Ensuring an efficient hiring and recruitment of workers to provide these services to San Diego communities will help the City be a bigger driving force of regional economic development. I also ask that the recruitment pool be diversified to target neighborhoods in the City with higher rates of underemployment and unemployment.

Public Utilities Department

- 5 FTE, Customer Support Division/ Field Services & Investigations/ Meter Reading Division (\$40,800)
- 2 FTE, Senior Civil Engineers, Pure Water Program (\$95,900)
- 2 FTE, Corrosion Engineers, Water Systems Operation Section (\$83,100)

Public Works Department

- 8 FTE, Land Surveying Assistants (\$72,030)
- 2 FTE, Principal Survey Aides (\$62,530)

Approximate cost: N/A, currently budgeted vacant positions

Department of Housing and Community Development

Policies, services, and funding for the homeless, housing, real estate management, and community development are administered in San Diego through a variety of agencies including the San Diego Housing Commission (SDHC), the City's Real Estate Assets Department (READ), Civic San Diego, and the Economic Development Department. SDHC has been tasked with funding and managing services for people experiencing homelessness in recent years, without the significant addition of staff. The City's housing crisis demands us to develop a comprehensive, strategic approach to build and preserve housing in our neighborhoods, move people experiencing homelessness into housing, maximize the use of City-owned lands for housing, and ensure community development needs are met.

The City should consolidate management of homelessness services, READ's real estate portfolio management work, and Civic San Diego's housing and community development services into one department to ensure that efficient and accountable governance is created. Within this Department there should be an Office of Tenant Protection. All existing Code Enforcement Officers should receive training in tenant protection and prevention of retaliation. The office could create and fully fund a Tenants' Right to Counsel Program.

Hire additional Code Enforcement Officers to proactively focus on substandard housing:

- 3 FTE, Code Enforcement Officers (\$74,000)

Approximate cost: \$222,000 and reallocation of currently budgeted positions

Mobility Department

There is a need to establish a Mobility Department whose mission is to envision, build, operate, and maintain a transportation system that provides safe, equitable, efficient, and sustainable access and mobility for all residents. The City's transportation planning, design, and implementation services are currently scattered among the Planning, Transportation and Storm Water, and Public Works Departments. Cities across the country are abandoning this model to create a stand-alone mobility department to take a comprehensive approach to transportation, ensure collaboration with regional agencies, and diversify overall transportation services. The creation of a Mobility Department requires hiring one Mobility Department Director and transferring key staff from other departments.

- 1 FTE, Mobility Director (\$250,000)

Approximate cost: \$250,000 and reallocation of currently budgeted positions

City Employee Childcare Services

Finding licensed childcare for many families has become increasingly difficult, including for many parents who work for the City of San Diego. Childcare is a basic infrastructure element that should be pursued for children of city employees that are three months to five years of age. Staff should work with all municipal bargaining units to explore the costs associated with including financial assistance for daycare services as an employee benefit, pursue potential partnerships, and prepare to engage the negotiating units during FY2020. I request that the City reinstate the Childcare Coordinator position to enable this process.

Approximate Cost: \$91,000 for Childcare Coordinator plus other associated costs TBD

Office of Labor Standards and Enforcement

Existing City departments that investigate contractors, employers and workplace violations should be restructured into a new Office of Labor Standards and Enforcement. Existing programs such as the Equal Opportunity Contracting Program, Minimum Wage Program, and Prevailing Wage Ordinance administrators should be included in this effort, as well as monitoring of the Equal Pay Ordinance. Additional staff should be hired to proactively investigate minimum wage, sick days and retaliation violations. Specifically, I request the following:

- 1 FTE, Field Investigator (\$49,200)
- 1 FTE Auditor (\$78,000)
- 1 FTE City Attorney (\$235,000)

Approximate cost: \$362,200

City Vendor Registration

As public dollars are increasingly diverted to private companies, the public has not been adequately informed about the recipients of these funds. The City's current online

documentation system provides minimal contract information and does not fulfill the City's obligation to ensure public access to this information. Following a Disparity Study where more information on City contractor diversity is obtained, the City should establish a process to collect this information to regularly assess its contractors in a cost-efficient way, make a sustainable investment in good jobs, and institutionalize transparency. The City should hire additional staff in the Purchasing and Contracting Department's Equal Opportunity Contracting program to ensure the collection and analysis of this information.

Approximate cost: TBD

HOMELESSNESS

The City must remain vigilant about expanding our homeless response and build on momentum from 2018 to pursue lasting solutions to the homelessness crisis. The recent Homeless Emergency Aid Program (HEAP) of \$14,000,000 from the State of California enabled us to move forward on additional outreach, flex spending program, expansion of Family Reunification Program, increase in rapid rehousing, and improvement to the City's bridge structures. As we continue to analyze current programs for greatest impact, there remain new programs that we should implement.

Mobile Showers and Restrooms

The City must establish additional sites for mobile showers and restrooms at key locations and/or consider contracting with organizations that provide trailers and services. These operations should move throughout the City during the week to continue to offer a critical service to those still waiting for shelter while maintaining sanitary conditions for our neighborhoods.

Approximate cost: \$40,000 per trailer

Homeless Outreach

The Select Committee on Homelessness explored a new outreach and encampment protocol in 2018 recognizing that individuals and families experiencing homelessness deserve respect and protection, and that the City's outreach should strike a balance between respecting these rights while responding to community needs for safe streets. State grant funding will provide much needed resources to create two-person outreach teams and staff to expand benefits connections. Outreach teams must respond to data from the 2019 Point In Time Count to ensure time is spent in neighborhoods with the largest numbers of individuals experiencing homelessness. However, additional outreach targeted to public facilities, such as libraries, will allow our City facilities to better serve our most vulnerable while relieving impacts to City employees at those locations.

- Three 2-person outreach teams (\$170,000)

Approximate cost: \$510,000

Safe Parking

The City's Safe Parking Program provides individuals and families who are temporarily living in their cars or recreation vehicles (RVs) with a safe and secure place to park at night.

Participants are provided with case management, food assistance, access to bathrooms and showers, and assistance in finding permanent housing. HEAP funding provided \$540,000 for the expansion of new lots and \$820,000 for the continuation of existing lots. However, we know there is a need to create parking lots dedicated to RVs. The City should explore opportunities citywide for new lots including at the previous family tailgate lot at SDCCU Stadium directly adjacent to the Mission Valley Fire Station, north of Friars Road.

Approximate cost: \$450,000

Storage Facilities

The City provided funding for its second neighborhood transitional storage center in 2018, and City Councilmembers have identified locations for additional centers in each of their districts. The City should provide funding to expand the number of storage centers outside of Core Downtown and Sherman Heights. The \$900,000 identified in HEAP funding should allow the City to provide storage opportunities in at least three new locations.

Approximate cost: N/A – Use of HEAP Funding

Accessory Dwelling Unit Construction Pilot Program

The City Council has adopted regulations to incentivize the construction of Accessory Dwelling Units (ADUs) throughout the city. ADUs are a relatively inexpensive and quick project to build, and since streamlining the ADU permit process and reducing associated permit fees, the City has seen over 400 applications for ADUs submitted to Development Services. Despite the regulations that reduce fees, construction financing remains a barrier. The City should create a public financing pool for the design and construction of up to 50 ADUs, up to \$30,000 each for property owners within single family zoning.

Approximate cost: \$1,500,000

Accessory Dwelling Unit Public Financing Pilot Program for Homeless Occupancy

In 2017, the County of Los Angeles approved the “Second Dwelling Unit (Accessory Dwelling Unit) Pilot Program” to launch an 18-month pilot offering up to \$75,000 in forgivable loans to encourage the construction of ADUs in exchange for a commitment to rent the unit to a homeless family/individual. The City of San Diego should also offer a pilot program of public financing in the form of a forgivable loan up to \$75,000 per ADU in exchange for property owners willing to house a homeless individual for five years. The cost effectiveness of ADU construction as well as the short time frame between ADU construction and occupancy timeframes far outpace the traditional construction of subsidized housing, allowing opportunities for rapid housing for those most in need for a relatively low public subsidy.

Approximate cost: \$3,750,000 for up to 50 ADUs (or \$1,500,000 for 20 ADU)

Approximate cost: \$1,500,000

PUBLIC SAFETY

Community Oriented Policing

The City has made great strides under the leadership of our new Police Chief to create a Neighborhood Policing Unit, focused on building and strengthening relationships between police officers, community members, and neighborhood groups. This unit is focused on proactively addressing immediate conditions that could give rise to public safety concerns such as crime, social disorder, and fear of crime. The City should continue to prioritize funding for this unit to continue to build trust between police officers and community members. With an updated homeless outreach policy and funding made available through HEAP for new outreach workers in highly impacted neighborhoods, the reduction of time spent by SDPD addressing homelessness will allow a return to proactive community oriented policing.

Approximate cost: N/A Reallocation of existing resources

Lifeguard Division

In order for our Lifeguard Division to continue to provide exceptional service and safety at our beaches and bays, the following should be included in the FY20 budget:

- Create Independent Marine Safety Department (\$150,000)
- Provide presumptive coverage for all permanent San Diego lifeguards/Cost N/A
- 2 FTE lifeguard III to work at La Jolla Shores during the Winter, and as a Seasonal Lifeguard scheduler during Summer (\$277,400)
- 2 FTE lifeguard III to work at the Boating Safety Unit year-round (\$277,400)
- 2 FTE lifeguard III for the Children's Pool/ La Jolla Cove year-round (\$277,400)
- 1 FTE lifeguard III for Friday/ Saturday/ Sunday/ Monday at South Mission Beach in summer months (\$137,700)
- Reclassification of 1 FTE clerical assistant II into a Senior Management Analyst (\$57,270)
- Yearly funding to ensure that all 12 Swiftwater Rescue Auxiliary Team members can attend annual training in Oregon (\$15,000)

Approximate cost: \$2,024,370

Fire Division

The San Diego Fire-Rescue Department has challenges recruiting and retaining firefighters by not offering a competitive compensation and benefits package. The City's 5-year Financial Outlook does not project an increase in employee pay or benefits. I request a salary increase for firefighters to make their compensation comparable with other fire departments.

First responders routinely respond to horrific incidents and observe traumatic injuries, and annual increases in call volume, sleep deprivation and mandatory callback assignments compound the emotional and mental stress that firefighters experience. Firefighters are four times more likely to commit suicide than die in a fire related incident, and suicide rates continue to rise annually. I request a dedicated behavioral health clinician for the Fire-Rescue Department to educate and prevent Post Traumatic Stress Disorder (PTSD) among Department employees.

- 1 FTE, PhD Behavioral Health Clinician (\$182,000)

Approximate cost: \$182,000

Firefighters are often the first line of service for the City's homeless population. Because many of the City's homeless population do not have healthcare, they rely on the City's 911 System. Community paramedics can engage high frequency callers and at-risk populations to provide education and contact information for critical resources. I request that two of these positions be funded for the Fire-Rescue Department.

- 2 FTE, Community Paramedic (\$119,000)

Approximate cost: \$238,000

Brush Abatement

The Transportation and Storm Water (TSW) Department and Fire-Rescue Department are responsible for the inspection of over 47,000 public and private sites within the City of San Diego and brush abatement throughout the city. There is a significant backlog of work in both departments causing multiple year delays in brush abatement. Given mounting wildfire conditions and concerns, especially in neighborhoods impacted by urban canyons, this program should be expanded, or at the minimum, restored to funding levels before cuts were made in FY19.

- 1 FTE, Supervisor (\$160,000)
- 8 FTE, Code Compliance Officer (\$89,000)

Approximate cost: \$872,000

Downtown Park Ranger

As the City's fastest growing neighborhood, Downtown San Diego is continuously adding park space to the multiple City parks currently in place. However, unlike other communities, Downtown parks are not supported by a Park & Recreation Department ranger. In light of ongoing public safety issues at Horton Plaza Park, Fault Line Park, and Children's Park, and in order to meet the standard of activation and support afforded to communities throughout the City, the Downtown neighborhoods of Core, Marina, Gaslamp Quarter, Little Italy, East Village, and Cortez Hill should have a dedicated Ranger. The City should add one FTE within the Park and Recreation Department for a Park Ranger in the Downtown neighborhoods of Core, Marina, Gaslamp Quarter, Little Italy, East Village, and Cortez Hill.

Approximate cost: \$75,000

Parking Abatement

The City has a 72-hour parking abatement team to handle complaints regarding abandoned vehicles. With the expansion of the Get It Done app, complaints regarding parking abatement have increased from approximately 80 complaints per day to over 400, resulting in delays of over 21 days to mark and ticket abandoned vehicles. The City should explore allowing Get It Done documentation to serve as the beginning of a 72-hour enforcement period. Further, the City should add 3.0 FTE to increase the responsiveness of the Department and better calibrate staff to the level of demand for service.

- 3 FTE, Parking Enforcement Officer II (\$51,000)

Approximate cost: \$153,000

Gun Violence Restraining Order (GVRO) Program

The Gun Violence Restraining Order Program spearheaded by City Attorney Mara Elliott has been successful in obtaining more than 80 restraining orders in Calendar Year 2018. There is a clear need for additional resources in this area, partly because all GVROs expire after 12 months. An additional Deputy City Attorney is needed to work with and represent the San Diego Police Department while petitioning the Superior Court of San Diego for GVROs and GVRO renewals, and to participate in the City Attorney's training programs to advance the use of GVROs in the region and in the state.

- 1 FTE, Deputy City Attorney (\$235,000)

Approximate cost: \$235,000

INFRASTRUCTURE AND SUSTAINABILITY

Transportation Master Plan

City staff has been working with a consultant to develop a Transportation Master Plan for several years, yet Plan details have not yet been shared with decisionmakers or with the public. This Plan should be vetted through Committee prior to adoption of the FY20 budget and funds should be allocated to update the Plan as needed to complete.

Downtown Mobility Plan

The Downtown Mobility Plan is an interconnected framework of one-way and two-way cycle tracks that will increase safety and mobility for cyclists and scooter riders. The first of three phases of the project are underway with Phases II and III scheduled for completion by the end of 2019 and 2020, respectively. Phase III of the Downtown Mobility Plan should be funded this year to ensure construction of the protected cycle tracks and create designated areas for scooter parking and operations, providing an alternative to illegal riding on sidewalks. Specifically, I request to fully fund the Downtown Mobility Plan Phases II and III to ensure completion before or during Calendar Year 2020.

Approximate cost: \$16,000,000

Scooter Education and Support

The proliferation of scooters in urban areas such as downtown, North Park, and Hillcrest has caused a disruption to transportation as we know it. I support the presence of scooters in City neighborhoods, but would like to see additional funding go towards broad-based education efforts, signage, and the painting of designated on-street parking. Costs for these efforts can be offset by new revenue generated by scooter fees.

Approximate cost: \$100,000

El Cajon Boulevard Mobility Project

In 2018, El Cajon Boulevard was host to three of the 15 most dangerous intersections in the City of San Diego. In recent years, my constituents have requested crosswalks and other safety improvements in numerous locations along El Cajon Boulevard. Several organizations have also requested that the City pilot a bus only lane on the Boulevard to improve transit times and reliability. In addition, the City Council adopted a Bicycle Strategic

Implementation Plan which among numerous projects, prioritizes continuous Class II bike lanes on El Cajon Boulevard between 43rd Street and Montezuma Road. Piecemeal traffic improvements, while helpful, do not address the most dangerous elements of this roadway. I am requesting funds for a comprehensive analysis of El Cajon Boulevard from Park Boulevard to 40th Street to explore opportunities for improving traffic safety, walkability, and accessibility of this vital corridor. Completion of such an analysis can improve safety for everyone traveling on the corridor and help the city compete for state grant funding dedicated to multi-modal travel and Transit Oriented Development.

Approximate cost: \$500,000

Vision Zero

Fund an additional set of fifteen intersections to improve safety for pedestrians. These intersections should include a variety of improvements such as countdown timers, audible pedestrian signals, lead pedestrian interval signals, and high visibility crosswalks.

Intersections where these improvements are requested include:

- 45th St & Market St (D4)
- Cesar Chavez Pkwy & National Ave (D8)
- Market St & 30th St (D8)
- Olney St & Grand Ave (D2)
- Scranton Rd & Morehouse Dr (D6)
- University Ave & 32nd St (D3)
- W Pt Loma Blvd & Rue Dorleans (D2)
- 14th St & Broadway (D3)
- Camino Ruiz & Reagan Rd (D6)
- Linda Vista Rod & Glidden St (D7)
- Mission Blvd & Felspar St (D2)
- Pearl St & Fay Ave (D1)
- Tierrasanta Blvd & La Cuenta Dr (D7)
- W. Bernardo Dr & Poblado Rd (D5)
- Mira Mesa Blvd & Marbury Ave (D6)

Approximate cost: \$527,312 for all 15 intersections

Sustainable and Safe Streets Pilot Fund

Dedicate funding to provide quick build infrastructure projects in each of the nine council districts. Sample projects could include intersection bulb-outs, bicycle infrastructure, and pedestrian plazas to be quickly installed through low cost improvements to advance Vision Zero and Climate Action Plan goals. Each council district could receive \$100,000 and determine its own pilot project.

Approximate cost: \$900,000

Sidewalk Maintenance and Repairs

With the completion of the Citywide Sidewalk Condition Assessment, the Mayor and City Council must take action to develop policy and a plan to address the findings in the condition assessment and mitigate all tripping hazards to effectively reduce the City's liability and improve the conditions of our sidewalks. If Prop H funds are not suspended, at least \$15,000,000 in infrastructure funds should be directed toward repairs and subsidy programs for sidewalks and emphasize repair of the segments in worst conditions as evaluated in the Assessment.

Approximate cost: \$15,000,000

Storm Water Channel and Storm Drain Maintenance in vulnerable areas of Golden Hill, Hillcrest, Normal Heights, North Park, and University Heights

The City has worked to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected during the winter storm season. Much of the work performed by the department has been through emergency permitting. In order to avoid the need to do last minute emergency permits to prevent flooding, the City should continue funding our storm water channel and storm drain maintenance program at an enhanced level that proactively addresses high flood risk location in FY20 and beyond.

Approximate cost: TBD

Cool Pavement Pilot

Cool pavement is a road surface that reflects solar radiation and cools the streetscape, as opposed to conventional dark pavements which absorb radiation. Other municipalities, including Los Angeles, are currently studying the feasibility of cool pavement in their cities. This will potentially provide an opportunity to make our City's streets more pedestrian friendly, while supporting our Climate Action Plan. Such a technique can be targeted around public parks and Park and Recreation centers where pedestrian activity is strongest. I am requesting funds for the Transportation and Storm Water Department to explore this opportunity by installing cool pavement in the parking area of at least one Citywide Park and Recreation center as a pilot.

Approximate cost: \$65,000

Additional Staff in Transportation Engineering Operations Division

The San Diego Association of Governments (SANDAG) is designing 50 miles of bike facilities in the City of San Diego. Plans for portions of these facilities have been submitted to the Development Services Department for review, yet the related review processing time has lagged as much as one year. These delays have caused larger delays in SANDAG's project delivery and ability to hire companies to implement. I request that additional staff be added to Transportation Engineering Operations (TEO) within the Transportation and Storm Water Department to lead the review of these plans and to ensure timely delivery of these beneficial projects.

- 1 FTE, Senior Traffic Engineer (\$95,370)
- 1 FTE, Associate Traffic Engineer (\$83,100)

Approximate cost: \$178,470

ECONOMIC DEVELOPMENT

Worker Cooperative Business Development Program Feasibility Study

A worker cooperative is a business model that facilitates employee ownership of a company, while simultaneously providing for improved wages and benefits for workers. This model has been shown to be less susceptible to recession, more beneficial to lower-income communities, and more democratic than more traditional business models. I am requesting that funds be approved for a feasibility study to understand how a worker cooperative business development program would operate in San Diego.

Approximate cost: \$40,000. CDBG grants may be available to support this study.

Cannabis Equity Program

The legalization of marijuana in California has ignited the creation and growth of a cannabis industry throughout the state. Individuals most likely to gain from this burgeoning industry are those who already have money to invest. A Cannabis Equity Program would provide small business support, mentoring, and technical assistance to individuals in disadvantaged neighborhoods to allow them to participate and prosper. To begin this process, the City should provide funding for a Cannabis Opportunity Study that reviews the existing disparity in the ability of disadvantaged community members to participate and invest in this industry. Several cities such as Sacramento, Oakland, and San Francisco have created similar programs.

Approximate cost: TBD

Disparity Study

A disparity study is a report that collects qualitative and quantitative data on businesses within a defined market area, and analyzes that information within the context of the area's governing laws and regulations, and the purchasing program of the city or other government agency commissioning the study. This analysis is done with the intent of identifying whether or not any gaps exist in the organization's contracting with traditionally underrepresented groups, and will include recommendations on how to remedy those gaps. A disparity study for the City of San Diego would provide information on whether disparity in contracting with the City exists, and to what extent the City's current Equal Opportunity Contracting Program is able to address the disparity identified.

Approximate cost: \$3,000,000

ENVIRONMENT

Urban Forestry

Growth and maintenance of the City's urban tree canopy supports the implementation of the Five-Year Urban Forest Management Plan, helps reach Climate Action Plan goals, and preserves neighborhood character. The City should dedicate sufficient funding to maintain the broadleaf tree trimming services of FY19 in on-going non-personnel expenditures in the Transportation & Storm Water Department and expand the City's urban forestry staff:

- 1 FTE, Development Services Code Enforcement Officer (\$100,000)
- 1 FTE, Transportation & Stormwater Streets Division Arborist/ Horticulturalist (\$100,000)
- \$300,000 in additional contract work for Tree Planting Maintenance to plant 1,500 additional street trees
- \$500,000 in additional contract work for inspection and scheduled tree care

Approximate cost: \$1,000,000

Office of Sustainability

Hundreds of thousands of dollars in untapped grant funds are available from numerous sources at the state level, with a focus on underinvested communities. Creating a new staff position in the Office of Sustainability, specifically to lead grant writing efforts will provide the City with the resources and capacity to take advantage of these funds. In addition, one of the signature promises of the Climate Action Plan was to prioritize implementation in historically underinvested communities who are most vulnerable to the impacts of climate change. The City should hire a grant writer and Equity Program Manager within the Office of Sustainability to make socially equitable implementation of the Climate Action Plan a reality.

- 1 FTE, Sustainability Grant Writer (\$67,500)
- 1 FTE, Program Manager focused on Equity (\$120,000)

Approximate cost: \$187,500

NEIGHBORHOOD SERVICES AND PROGRAMS

Penny for the Arts

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 FY17. In the years since, the City has never met the Blueprint's annual funding targets. A recent study found that San Diego's non-profit arts and culture industry generates \$1.1 billion in annual economic activity, supports 35,914 full-time equivalent jobs, and generates \$116,000,000 in local and state government revenues. In order to continue supporting the growth of this critical economic driver and get closer to our stated commitments in the Blueprint, funding levels for the Commission for Arts and Culture Funding Programs should be increased to at least 7.5% of anticipated TOT receipts.

Approximate cost: \$11,362,500, based on FY19 TOT revenue projections

Get It Done Support

Get It Done has quickly transformed how San Diego has provided city services. However, with increased use of the application, logistical and programmatic issues have surfaced. Reports are often closed without resolution or explanation, leading to unnecessary duplicate requests and frustration. I am requesting an additional FTE program coordinator to help resolve the application's feedback and reporting issues, and to help reach our customer service performance indicator targets.

Approximate cost: 1 FTE, Program Manager (\$125,000)

Neighborhood Dumping Program

Residents currently only have the option to dispose of large items by taking them to the Miramar Landfill. For many, this is neither feasible or affordable. At the rate of one pickup per day, each community planning area has the opportunity to host four pickups per year. To implement this service, Environmental Services staff would pick up large dumped items at a specified day and location each quarter and transport items to the Miramar Landfill.

Potential cost savings could be afforded to Code Enforcement Division and through streamlined City services as well as a reduction of items in the public right of way.

Approximate cost: \$170,000 – \$200,000

GPS Equipment Upgrade for Pothole Crews

Of the many asphalt trucks operating in the Department of Transportation and Storm Water, most do not have any GPS technology or any form of directional assistance. Many drivers are still using paperback maps and atlases to determine their routes. This operational inefficiency is likely costing the City tens of thousands of dollars in fuel costs from idle vehicles and delayed work schedules. I am requesting that each of our City's asphalt trucks be outfitted with GPS technology to resolve this.

Approximate cost: \$4,000

Library Materials and Programming

Despite recovering from drastic cuts during the recession, the materials budget has remained flat for a decade. Currently the materials General Fund budget is only \$1,800,000, the same as in Fiscal Year 2009. To better reflect library best practices and catch up to other major cities, an increase is needed to impact every branch library. Currently, the Library Department provides only \$100,000 for programs throughout the library system. To ensure that library patrons at all branches have access to impactful programs, it is necessary for the City to allocate additional resources to citywide programs.

Approximate cost: \$800,000 (\$400,000 for materials and \$400,000 for programming)

ADDITIONAL REVENUE OPPORTUNITIES

Proposition H

In 2016, San Diego voters approved Proposition H, a ballot measure that requires the dedication of General Fund revenue growth to an Infrastructure Fund. The 5 Year IBA Outlook recognizes these allocations to the Infrastructure Fund as a General Fund expense, but does not include projections for any expenditures paid for by the Infrastructure Fund. Allocations to the Infrastructure Fund could be used to support certain strategic expenditures, potentially including the City's Infrastructure Asset Management Program, street repair, and storm water permit compliance projects, thereby addressing critical needs while mitigating the projected deficit. Additionally, Proposition H included a provision that allows a one-year suspension of the requirement to allocate General Fund revenue growth to the Infrastructure Fund upon a two-thirds vote of the City Council. If funding for non-infrastructure critical expenditures is needed, Council should consider suspending the measure upon recommendation of the Mayor, which would allow the revenue to flow to the General Fund for other City uses.

Approximate revenue: \$15,000,000

Senate Bill 2

California's Senate Bill 2 created a dedicated revenue source for affordable housing and directed the Department of Housing and Community Development (HCD) to allocate 70 percent of the funds in the Building Homes and Jobs Trust Fund, collected on and after January 1, 2019, to local governments through the Permanent Local Housing Allocation

(PLHA). Approximately \$165,000,000 in PHLA funding is expected to be available annually with an estimated \$4,600,000 received in San Diego.

Approximate revenue: \$4,600,000

Excess Equity

The First Quarter FY19 Report estimates Excess Equity will be \$12,500,000 at year end which may be budgeted for one-time FY20 expenditures.

Approximate revenue: \$12,500,000

Capital Outlay

Voters recently approved Measure G, involving the sale of 132 City-owned acres in Mission Valley to SDSU, with construction on the site projected to begin in 2020. The price and terms of the sale have yet to be negotiated and submitted to Council for review. While a portion of the sale proceeds will go to the City's Public Utilities Department, the balance (roughly estimated to be in the range of \$25,000,000) will be deposited into the Capital Outlay Fund.

Approximate revenue: \$25,000,000

Pension Fund Stabilization Reserve

The City could consider forgoing the Pension Payment Stabilization Reserve (PPSR) contribution of \$4,200,000 for FY 2020 (General Fund portion) and utilize these funds to pay part of the \$18,100,000 General Fund increase in the pension payment for FY20.

Approximate revenue: \$4,200,000

Risk Management Reserves in Excess of Policy Targets

Approximately \$8,900,000 in one-time revenues in excess of reserve policy targets are anticipated which can be redirected for one-time FY19 expenditures.

- Excess Public Liability Reserve of \$2,600,000
- Excess Long-Term Disability Reserve of \$6,300,000

Police Overtime Reductions.

Implementation of a new homeless outreach protocol, and significant expansion of non-police outreach staff funded through state HEAP funding should allow the City to see a significant reduction in police overtime costs associated with responding to homelessness. Overtime costs alone for the single storage facility in Sherman Heights was reported at \$2,000,000 in 2018.

Reallocation of Homeless Navigation Center Operating Budget.

The Homeless Navigation Center in East Village provides duplicative services already available at multiple locations in the immediate surrounding area, and is still months away from beginning operations to provide these duplicative services. This operating budget can be reallocated to a variety of services, including more effective housing and homelessness programs.

Approximate revenue: \$1,500,000 annually

Sale of the Housing Navigation Center

At the time of purchase, the City's Real Estate Assets Department cited an appraised property value of the 1401 Imperial Avenue site between \$15,000,000-\$22,000,000. Before investing additional money in costly tenant improvements at the proposed center, the City could sell the property at a profit from the original purchase price and generate additional revenues.

Projected revenue: \$15,000,000

Revenue from Scooter Permitting

The City Council will consider adopting required permit fees from scooter operators in 2019. These fees will generate tens of thousands of dollars of additional revenue for the City.

Projected revenue: TBD pending approved regulations and permitting

Vacancy Savings

More than 400 existing budgeted City positions have either been vacant since before 2016 or never been filled. Beginning with these positions, the City should evaluate positions which can be eliminated or re-classified to a purpose which leads to vacancies being filled.

Increase Grant Opportunities/ Hire a Citywide Grant Writer

The City must be more aggressive in pursuing available state and federal grant funding to support identified city priorities. I recommend that a position be established to write grant applications, continually research grants and ensure that the City remains competitive. Examples of grant opportunities include the California Affordable Housing and Sustainable Communities grant program, Caltrans Sustainable Communities grant program, and SANDAG's Smart Growth Incentive Program among others.

Ongoing CIP Cash Management

Ongoing review of CIP cash management activities will ensure the appropriate alignment of the timing and use of funding for CIP projects.

Cannabis Tax Revenue

According to the First Quarter Budget Report, the City began collecting tax receipts from the Cannabis Business Tax in January 2018, receiving \$2,700,000 in gross receipts in FY18. The FY19 Adopted Budget includes \$5,900,000 in revenue, but tax receipts are projected to exceed this amount. Additionally, the Cannabis Business Tax rate will increase from five percent to eight percent on gross receipts in FY20. As licensing and tax revenue to the City increases from the cannabis industry, priority should be given to retaining or expanding services and capital projects in historically underserved communities.

Approximate revenue: \$5,900,000

Potential Revenue from Short Term Rentals

The City Council must take immediate action and adopt sound policy regarding short-term vacation rentals to reduce neighborhood nuisances, deter investor motive in housing supply, and provide code enforcement monitors. In doing so, the City will be better suited to track business activity and will create opportunities to generate revenue in the form of permit fees

and a Transient Occupancy Tax that can support enforcement to ensure compliance of applicable laws.

As a conservative estimate, based on these figures, the City could gain revenues for a total of \$92,600,000.

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support of the upcoming budget.

Addendum A

NEIGHBORHOOD IMPROVEMENTS

Streetlights

- Four streetlights at the intersection of F Street between 21st and 24th Streets (\$15,000 each, Approximate cost: \$60,000)
- Two lights at the intersection of McClintock Street and Meade Avenue (\$15,000 each, Approximate cost: \$30,000)
- One streetlight at the 805 off-ramp, near intersection of Madison and Ohio Streets (\$15,000)

Sidewalks

- Sidewalk replacement on the eastern portion of the 1200 block of 28th Street (\$32,000)
- Pedestrian improvements along southbound 26th Street from Pershing Avenue to South Golf Course Drive (\$80,000)
- New sidewalk, including curb and gutter and the expansion of storm drains on Richmond Street, between Brooks Terrace and Myrtle Avenue (\$171,770)

Traffic Signals

- 3rd Avenue and Washington Street (\$250,000)
- Mississippi Street and El Cajon Boulevard (TBD)
- Market Street and 15th (TBD)
- F Street and 15th (TBD)

Street Repaving

Our office consistently receives complaints from constituents about the need for repaved streets not slated for street repair or part of a pipeline replacement project. I request funding for the repaving of these streets:

- Ash Street, from 1st Avenue to 6th Avenue
- Vermont Street, from Cleveland Avenue to University Street
- Park Boulevard, from El Cajon Boulevard to Robinson Street
- 32nd Street, from University Avenue to Dwight Street
- Florida Street, from El Cajon Boulevard to Howard Street
- San Diego Avenue, from Bandini Street to Ampudia Street
- Linwood Street, from Arista to San Diego Avenue
- Washington Street, from 5th Avenue to 9th Avenue
- Sheridan from Sunset Blvd to St James Place
- Lyndon from Sheridan Ave to Saint James Place
- Alameda from Sheridan Ave to Saint James Place
- Elm Street, from 1st Avenue to 6th Avenue
- 2nd Avenue, from Nutmeg Street to Olive Street
- Nutmeg Street, from 1st Avenue to 6th Avenue
- 10th Avenue, from Essex Street to Pennsylvania Avenue
- Cleveland Avenue, from Richmond Street to Vermont Street
- India Street, from Palm Street to Sassafras Street
- Union Street, from Palm Street to West Redwood Street
- 35th Street, from Madison Avenue to Copley Avenue

- Broadway, from 28th Street to State Route-94
- C Street, from 28th Street to 34th Street

Normal Heights

Landscaping Improvements for Ward Canyon Dog Park

Normal Heights is a park-deficient community. The addition of Ward Canyon Park more than a decade ago provided a much-needed asset to community members. However, the dog park situated on the Eastern end of the park has been a perpetual source of frustration for dog owners and adjacent residents alike. The wood chips used for landscaping have deteriorated over the years; the current conditions damage the paws of dogs who use the park, generate high levels of dust for nearby residents, and encourage residents to utilize other open spaces for dog parks that are not appropriate. I request that this landscaping be replaced with a suitable alternative, with funding for Park & Recreation staff to assist with maintenance.

Approximate cost: \$22,000 for landscaping, \$8,000 annually for maintenance

Additional Security for Normal Heights Elementary Joint-Use Park

The Normal Heights Elementary Joint-Use Park opened to the public in 2012. Since then, there has been conflict between parents and community members over access to the park. Despite the joint-use agreement for this park dictating that it remain open on weekends, holidays, and after school, residents have walked up to locked gates during public hours. I am requesting non-personnel security services be provided on-site at this park to fulfill our Play All Day Initiative and improve the safety and security for students.

Approximate cost: \$14,000

Cooperative Agreement between Caltrans and San Diego, Ward Canyon Park

In October 2018, the Caltrans District 11 Director responded to our request to discuss the acquisition of property abutting the east side of Ward Canyon Park and realize the completion of the Ward Canyon Park General Development Plan. Caltrans advised our office that the City's first step to acquire this property should be to enter into a cooperative agreement, which would define the roles and responsibilities of both agencies, and commit the City to funding the project. I am requesting funding for the Real Estate Assets Department to begin negotiations of this cooperative agreement.

Approximate cost: TBD

Community Plan Update for Mid-Cities Community Plan

The Mid-Cities Community Plan was most recently updated in 1998, more than 20 years ago. Many of the Mid-City communities have transformed since this update, and a community plan update is necessary to reflect the current character, urban design elements, need for public resources, and vision for these neighborhoods. This community plan update should reflect the transformation of El Cajon Boulevard as an emerging commercial district, and accommodate higher intensity mixed-use developments.

Approximate cost: \$1,500,000 (phased), where \$250,000 is available annually from SB2's Planning Grant Program.

South Park and Golden Hill

Tree Planting in Golden Hill Park

In June 2018, a popular fig tree was finally removed from Golden Hill Park after suffering from diseased roots. The area previously occupied by the tree has been fenced off since then. I am requesting that the stump be grinded and removed, and the area repopulated with other species of trees that are appropriate for the park.

Approximate cost: \$15,000

Grape Street Square Expansion

Grape Street Square is the nexus of the South Park business community and serves as an invaluable pedestrian space in the heart and center of the neighborhood. The community has discussed the possibility of expanding Grape Street Square by vacating the 3000 block of Grape Street. I would like to request funding to vacate this street and make capital improvements to revitalize this public square into a landmark pedestrian plaza.

Approximate cost: TBD

Golf Course Drive Improvements

This project would provide a multi-modal pathway along Golf Course Drive from 26th Street to 28th Street, including a 5' sidewalk, northbound and southbound class II bike lanes, and one lane of traffic each way. This project was requested by the Greater Golden Hill community for more than three decades, as this is a vital thoroughfare for communities surrounding Balboa Park. Inclusion of class II bike lanes will also improve the accessibility to the upcoming Pershing Bikeway currently under design by SANDAG. Preliminary design for this project was completed in 2018. I request funding for the environmental, design, and construction phases.

Approximate cost: \$6,368,650

Old Town

Presidio Recreation Center

Ball Field Fencing Project- Two sides of the field are not fenced and people trespass and use the field without permits. A fence is requested to increase safety.

Approximate cost: \$4,897

Monument Signage- Monument signage is requested at the entrance of the recreation center to help increase visibility.

Approximate cost: \$6,050

Old Adobe Chapel – Replacement of the adobe walls of the chapel is requested.

Approximate cost: TBD

Presidio Park

Further Assessment of the Padre Cross– The City has completed some assessment of the need for repair and restoration of this important historical monument. I request that an additional assessment be conducted to provide more details on what is needed to stabilize this monument.

Approximate cost: \$13,555

Balboa Park

Balboa Park Master Plan Project Implementation Plan

Additional funding and staff resources have accelerated the process of many of our community plans. In order to prioritize park improvements requested by the community and stakeholders at Balboa Park, it is critical to create a project implementation plan. The 1989 Balboa Park General Plan outlined the projects the community wanted to see completed within the park but a significant number of projects have yet to move forward. Additional projects and facility or infrastructure maintenance needs have also been identified in recent years. Prioritization of the remaining projects and a draft implementation plan will result in updated project costs and provided a comprehensive needs list for new projects in the park, and allow us the opportunity to explore revenue streams to meet and close this funding gap in a reasonable future timeframe.

Approximate cost: TBD.

Palisades Project Phase I

This project will implement the restorative improvements for the southern portion of the Palisades in Balboa Park as described in the Balboa Park Master Plan and the Central Mesa Precise Plan. The existing asphalt parking lot will be replaced by a new pedestrian oriented space with decorative paving, street furniture, landscaping and two historic kiosks.

Approximate cost: \$1,040,000

California State Building (Automotive Museum) Restoration

This project would include critically needed restoration improvements including models, production, and installation of Maya-style relief panels, the repair and sealing of the building parapet, lighting of four tile murals, and painting of the building entrance.

Approximate cost: \$85,000

Capital Improvements to the Federal Building

Improvements to the historic Federal Building located in the Palisades section of Balboa Park are needed to address critical operational needs and prepare the building for an interior renovation. They include:

- A roof replacement to prevent further water and mold damage to the building's interior;
- A new HVAC system as the current one has exceeded its useful life and cannot support the Museum's needs; and
- A renovation of the building exterior to prevent additional corrosion and remediate a visual eyesore.

Approximate cost: \$7,000,000

Public Restrooms – New Facilities and Upgrades to Current Facilities

Improvements are critically needed to a minimum of three restrooms in key locations around Balboa Park with two of these needs being the restrooms located near the Organ Pavilion/ International Cottages, Casa del Prado, and Golden Hill Recreation Center. Self-cleaning, single-use style restrooms should be considered in addition to the use of the streamlined design/ bulk purchase and installation to reduce the cost per unit. An overhaul of hand dryers should also be considered.

Approximate cost: \$8,000 for hand dryers, other improvements TBD.

Assembly Space Improvements

Interior improvements are needed to many of the City operated buildings in Balboa Park that routinely host events and have not had regular improvements. They include:

- Balboa Park Club: Approximate cost: \$30,000.00.
- Casa del Prado Theater: Approximate cost: \$25,000,000
- Replacement of carpet, Casa del Prado Theater: Approximate cost: \$ 25,000.00
- Replacement of all curtains (stairways and stage), Casa del Prado Theater - TBD

Approximate cost: \$80,000

Marston House Exterior Improvements

Marston House is a beloved historical site located within Balboa Park. Over the last several years, City investment in the property has declined, resulting in several deferred maintenance items that should be addressed, such as restoring the south façade and tile floors.

Approximate cost: \$35,000

Downtown

5th Avenue Master Plan

The proposed 5th Avenue Master Plan will create a north-south link in the heart of the Gaslamp Quarter through the reclamation of underutilized public right-of-way and innovative design. As a newly revitalized pedestrian boulevard, the Plan will help to revive the area for the benefit of the downtown economy and tourism. I request funding to advance this Plan, specifically to conduct additional outreach and begin construction drawings.

Approximate cost: TBD

Mission Hills

Middletown Quiet Zone & Safety Improvements

Recently, at the behest of the City and County of San Diego, SANDAG completed a Quiet Zone study for Middletown which would span from Palm to Taylor Streets. The study outlined a number of infrastructure improvement needed specifically for safety, as the Palm and Sassafras stations are the two most dangerous in the State, with 17 pedestrian deaths since 2000. The City should allocate \$5,000,000 in funding for needed safety improvements and implementation of the Quiet Zone.

Approximate cost: \$5,000,000

Reynard Way Park

The Mission Hills community has prioritized the development of a new park on private owned parcels located at 3532 Reynard Way within the South Mission Hills/ Middletown neighborhoods. I request staff to identify cost and funding availability for land acquisition and general development of the park.

Approximate cost: TBD

West Lewis Pocket Park

Phase I of this neighborhood park has been completed. I request staff to identify cost and funding availability for Phase II improvements including the trail connection with the existing Phase I in accordance with the general development plan.

Approximate cost: TBD

Presidio Drive

Presidio Drive is a historic street connecting the Presidio to the communities of Old Town, Mission Valley, and Mission Hills. Due to its historic nature, the road cannot be expanded to accommodate additional travel lanes or bike and pedestrian infrastructure. I request staff to identify cost and funding availability to convert Presidio Drive in Old Town/Mission Hills into a one-way street with bike lanes, in order to better utilize the public right-of-way for motorists and cyclists.

Approximate cost: TBD

Bankers Hill

6th Ave Roundabouts

6th Ave along Balboa Park has been planned for roundabouts as part of a larger traffic calming effort. The City should fund the design and construction of the roundabouts to implement much needed pedestrian safety and traffic calming as soon as possible.

Approximate cost: \$2,000,000

Maple Canyon Rehabilitation

Each year, Maple Canyon releases sediment into surrounding neighborhoods of South Mission Hills and floods storm drains as far out as Pacific Coast Highway. I request that staff

identify funding for Phases I and II to rehabilitate Maple Canyon to include improved hardscape and natural drainage tools.

Approximate cost: TBD

Replacement of Series Circuits

There are two series circuits in Bankers Hill connecting all street lights in the neighborhood. They are over a hundred years old and are frequently offline causing entire blocks of street lights to go out and preventing the installation of new street lights. I am requesting \$4,000,000 to replace the two Bankers Hill series circuits.

Approximate cost: \$4,000,000

Quince Street Bridge Rehabilitation

Since 1905, the Quince Street Bridge has been a treasured landmark in Bankers Hill providing a critical connection to residents across historic urban canyons. Currently, the bridge is in need of re-painting in order to preserve and protect it as one of the few remaining wooden pedestrian trestles in San Diego. I request staff to identify cost and funding availability for repainting the historic Quince Street Bridge.

Approximate cost: TBD

Hillcrest/ Uptown

Normal St Promenade

Since the 1988 Community Plan, the community of Hillcrest has called for public space on Normal Street. This year, with funding and collaboration from the City, SANDAG, and the Uptown Community Parking District, this project is becoming a reality. This project has current allocations of \$2,200,000 out of a projected cost of over \$4,000,000. I request to fund an additional \$2,300,000 to the project CIP.

Approximate cost: \$2,300,000

Gateway Specific Plan

After adoption of the Uptown Community Plan, property owners within the core commercial district of Hillcrest started organizing to formulate a specific plan that would address the many commercial and residential needs of core Hillcrest, to result in increased urban infill and needed transit-oriented, dense development. However, funding for this effort has not been provided. I am requesting \$1,000,000 to fund the outreach and development of the specific plan.

Approximate cost: \$1,000,000

Replacement of Series Circuits

The series circuit in Hillcrest connecting all neighborhood street lights is over a hundred years old and is frequently offline causing entire blocks of street lights to go out and preventing the installation of new street lights. I am requesting \$2,000,000 to replace the Hillcrest series circuit.

Approximate cost: \$2,000,000

University Heights

Evaluation for a Roundabout at Intersection of El Cajon Boulevard, Park Boulevard and Normal Street

The North Park Impact Fee Study outlines that modern roundabouts should be considered to replace existing traffic signals at the intersection El Cajon Boulevard, Park Boulevard and Normal Street. Modern roundabouts can increase traffic capacity, reduce speeds, reduce the likelihood of right-angle or head-on collisions, and reduce vehicle fuel consumption and greenhouse gas emissions. With proposed development at this location, funding should be set aside to allow staff to evaluate the potential of a roundabout at the intersection.

Approximate cost: TBD

Additional Tree Trimming and Brush Abatement at Camelot Canyon, University Heights

In 2018, two fires occurred in Camelot Canyon, under the Vermont Street Pedestrian Bridge. Fire-Rescue Department has determined that the conditions on this undeveloped portion of Washington Street right-of-way are a significant impact to fire operations. To come into full compliance, additional removal of dead vegetation, removal of foliage, and a reduction of vegetation by 50 percent is needed. While some debris removal and tree trimming has occurred, this area is a continued hazard for the community and frequently impacted by encampments. Request for additional contracted work with Atlas Tree Trimming to come into compliance.

Approximate cost: \$20,000

Comfort Station at Old Trolley Barn Park

The construction of a comfort station at Old Trolley Barn Park has remained on the unfunded park improvement list for many years. Community members support the construction and maintenance of restrooms at this popular neighborhood park, which hosts community events year-round.

Approximate cost: \$500,000-\$1,000,000

Temporary Dog Park

There is a significant community desire for an off-leash dog park in University Heights. While long term plans are being explored, I request funding for a temporary dog park.

Approximate Cost: TBD

North Park

Resurfacing of Tennis Courts at North Park Recreation Center

The tennis courts at North Park Recreation Center have been damaged by two significant water main breaks, which occurred in 2017 and 2018. Request to resurface and bring to a more usable condition.

Approximate cost: \$5,000

Road Repairs and Sidewalk Construction at Robinson Ave and Florida Street

The Overall Condition Index (OCI) for this portion of Robinson Avenue is 12.5/100, which is poor. SANDAG will be completing Robinson Bikeway project in 2020, which will include a pedestrian and bike bridge connecting Alabama Street to Robinson Ave. The number of walkers and bikers traveling this portion of Robinson Ave will greatly increase and to have the most optimal conditions, road resurfacing and construction of a sidewalk are needed.

Approximate cost: TBD

Continued Funding for Traffic Signal at Kansas Street and El Cajon Boulevard

The FY2018 budget included funding for the construction of a traffic signal at Kansas and El Cajon Blvd. In 2018, a deadly pedestrian accident highlighted the need for safety improvements at this intersection. This intersection has become a priority for the community, businesses, and my office. I request continued funding to ensure the construction of such a traffic signal comes to completion.

Approximate cost: TBD



THE CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER MONICA MONTGOMERY

MEMORANDUM

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst, IBA
FROM: Councilmember Monica Montgomery, Fourth Council District
SUBJECT: Fiscal Year 2020 Budget Priorities

A handwritten signature in blue ink, appearing to read "Mi-Mo", positioned to the right of the "FROM:" line.

I am pleased to present budget priorities which focus on the needs of District 4. My priorities aim to establish equity, and to build a San Diego that we can all be proud of. We need the resources that are essential to have a quality life, such as adequate police, fire-rescue resources, personnel, safe streets and sidewalks that are paved and well-lit by streetlights, libraries, parks and more. The following are our priorities for funding in the Fiscal Year Budget:

Public Safety

Police Recruitment and Retention

Public safety remains our highest budget priority. It is important that law enforcement agencies reflect the cultural, racial and gender diversity of the communities they are employed to serve and protect. The City must focus its recruitment efforts on attracting a diverse force, and a force that respects the communities it serves. 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.

Community Oriented Policing

The City must take steps to further define "Community-Oriented Policing" and establish policies that achieve the true spirit of this approach. Each neighborhood has unique needs and the community should take the lead in defining what public safety means and what role police play. Police should form partnerships broadly with community stakeholders and should develop solutions to public safety problems through collaborative problem-solving. It is imperative that we continue to invest resources to expand policing alternatives and to continue to build the trust and relationship between our residents and police officers. Additionally, I am requesting that we have multi-lingual Police Officers/Police Service Officers who can 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.

Police Trainings, Metrics and Impacts

The City must provide line officers and leaders with effective trainings and policies on de-escalation, multicultural awareness, and working with people experiencing mental health crises. These trainings and policies must be connected to metrics to measure their impact in the field to ensure the effectiveness and officer accountability. Also, there should be an effort to support the expansion of PERT teams across the City.

Continued Implementation and Monitoring of AB 953

Monitoring of AB 953 (Racial and Identity Profiling Act of 2015): An annual independent Racial Impact Report should be funded and presented to the City Council analyzing the data collected under the Racial and Identity Profiling Act. The report should include information about any racial bias complaints and the outcomes of such complaints, as well as any action taken by SDPD to mitigate racial biases. The report should also make recommendations based on the data they collect. The Racial and Identity Profiling Act of 2015 only requires that the data be sent to the State Department of Justice. San Diego residents must have an opportunity to hear from SDPD directly. This will allow for us to see if we are making progress to deal with the disparities identified in the SDSU study, as well as under AB 953, and to ensure that officers are being held accountable for compliance with the law. Approximate Cost: \$75,000.

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. The City should also continue to monitor and restoration of these positions.

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. 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.

Homeless Outreach Program and Housing First Expansion

In addition to reserved CPPS funds for this project, the Housing First Fund for 2018-2020, 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. Funding source: Property Tax Beneficiary Fund.

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.

Life Guard Presumptive Medical Coverage

The cost is undetermined, but should be studied and provided for in the FY20 budget.

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.

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 two 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. I seek to achieve equity for the neighborhoods I 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 will address visual impacts, create jobs, promote economic growth, 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 to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected. However, much of the work being performed by the department is through emergency permitting. 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 FY20 and beyond.

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 and Skyline-Paradise Hills are unable to request common street improvements due to this technicality.

Transition Dangerous Corridors to Complete Corridors

Circulate San Diego, a transportation advocacy non-profit that provides research and outreach addressing barriers to public transportation access, and solutions for improving neighborhood walkability, bike routes and scooters, adopted a policy initiative as one of its advocacy programs, titled “Vision Zero.” The initiative originated in Sweden and was approved by its Parliament in 1997. The Vision Zero policy initiative demands that governments across the world to prioritize the outcome of zero traffic-related fatalities through targeted traffic and transportation improvements. Circulate San Diego’s partnership with the City of San Diego has led the city to become 1 of 5 U.S. cities that referenced the Vision Zero Action Plan to be implemented in local government programs and policies.

In 2017, to fulfill the outcome Vision Zero outcome, Circulate San Diego utilized the City of San Diego’s Transportation and Storm Water Department to identify 15 intersections with the most repeat crashes, which were termed as the “Fatal 15.” Presentation of the data from Circulated led the Mayor and the City of San Diego to commit to fixing all the intersections by the end of fiscal year Fiscal Year 2018. However, Circulate San Diego has sourced city data again to identify another list of “Fatal 15” intersections and additional corridor improvements in their recommendations for the Councilmember Budget Priorities for Fiscal Year 2020. Two of the following locations are in Council District 4:

45th St & Market Street

- Lead Pedestrian Interval blank out signs (LPI) (\$10,440)
- Audible Pedestrian Signals (\$8,000)
- 2 Street lights on signal poles (\$75,000)

62nd St & Imperial Avenue

- Rebuild curb ramp (\$150,000)
- Directional arrow heads (\$3,000)
- Install opposite crosswalk east of existing crosswalk (\$1,240)

Sustainable and Safe Streets Pilot Project Fund

Another program that would be beneficial for District 4 and all districts, not only regarding infrastructure, but civic engagement as well was Circulate San Diego’s proposed “Sustainable and Safe Streets Pilot Project Fund.” This would be a funding source for Council Districts to have “Quick-build” projects that can be built in 1-year with place-making projects that are committed to safe street improvements. Proposed Funds: \$900,000 (In Grants)

The fund would be managed by a full-time employed Mobility Grant Writer and supporting staff that could be transferred from the Transportation and Storm Water, Planning, Public Works and Code Enforcement/Development Services departments to form a Mobility Department. Each district would ideally receive 100,000 dollars out of 900,000 dollars to pilot their projects.

Mobility and Bike Infrastructure Monitoring

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 FY20 budget:

- A mobility monitoring program as cited by Climate Action Campaign “that reliably measures bicycle, pedestrian, and transit mode share in transit priority areas. The “smart streetlights” that are supposed to count bike and vehicle trips have been unsuccessful, so the city currently has no way to track progress toward the CAP mode share targets. We recommend instead taking advantage of low-cost bike and pedestrian counters already available and bringing on a consultant to conduct a travel survey at least every two years to complement counts” Approximate cost: \$400,000 every two years for travel survey; \$25,000 annually for counters.
- 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 FY20. 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 Imperial 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.

Council District Four Sidewalks: Paradise Hills and Rolando Community Areas

The residents of Paradise Hills, supported by its official Community Planning Group, have been advocating for the installation of sidewalks at 48 various locations. Also, the community of Rolando has requested sidewalk projects to be prioritized as well. Funding and grant opportunities should be identified to make the community more pedestrian friendly.

Parks

Below are parks projects that will help achieve that parks-to-people priorities:

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.

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.

Martin Luther King, Jr. Community Park – Basketball Court Lighting

This project provides for retrofit and improvements to the existing basketball court lighting. Approximate cost: \$20,000.

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.

Emerald Hills Public Park Improvements

The Emerald Hills Community Park is one of the few outdoor public spaces in District 4, and is a gathering place for youth, families and the neighboring community. Community members have been advocating for renovations to the park for over 20 years. This park was built over 50 years ago, and has had no significant upgrades since that time. The City should fund a complete redesign and renovation of the park, including a new tiny tot lot, gazebo, and new playground equipment (slides, connected equipment that enhances learning, and

learning, and foam playground flooring instead of sand). This park also needs new toilets, drinking fountains, tables, and the installation of bags to pick up dog waste.

Keiller Playground Equipment Improvements

Playground equipment: Over time the condition of the playground equipment at this location is outdated and has deteriorated. Approximate cost: \$100,000.

Paradise Hills Recreation Facility Improvements

Improvements are needed to enhance public safety. Enhancements to park amenities can increase park usage and activity.

Castana Street East of 47th Street Along Chollas Creek

This project provides for the acquisition, design and construction of a Mini-Park. Improvements could include picnic facilities, children's play area, walkways, landscaping and security lighting. Improvements to Chollas Creek, storm drains, and the abutting street will be needed. This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Encanto Open Space Trails Improvements

This project provides for the design and construction of park amenities for the Encanto Neighborhoods open space trail system. Park improvements could include the construction of 2,330 linear feet of new trail, trail kiosks, interpretive signage, native landscaping, benches, picnic tables, and the closure of 11,400 linear feet of trails. Approximate cost:

- Emerald Hills--1,570 linear FT of new trail \$372,193
- Chollas Radio--550 linear FT of new trail \$534,911
- Valencia Canyon--210 linear FT of new trail \$188,341

Additional Grounds Maintenance for Encanto Area Parks

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

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 FY20 budget. The priorities listed below will benefit all City residents, and many of them have 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 FY20 is \$57.3 million, which is approximately \$30.3 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:

- Accelerate process for a New Oak Park Library Land Use and Feasibility Study.

- **Technology upgrades:** San Diego Public Library has approximately 3,000 technology devices it supports. Most devices are not supported by the Department of Information Technology and prevents the library from offering state of the art software. Annual investments are recommended. Approximate cost: \$200,000
- **Materials:** General fund budget for libraries are currently at 1.8 million, as it was in FY2009. To keep up with inflation in library materials, it is recommended increase in the San Diego Public Library's materials fund be enacted. Approximate Cost/Increase: \$400,000
- **FY09-Fy19:** The Library Department's Budget has remained flat for the remaining decade at 1.8 million. The library currently spends 3 million, but relies on donations to fund ongoing materials.
- **Library Programs:** Many library programs are funded via donations, which can vary year-to-year. Expansion of the 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: \$400,000.

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 FY20. 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 FY20 is critical to the continued growth of our arts and culture programs across the City.

Fiber Optic Network Feasibility Study

Reliable high-speed internet access is a critical for large metropolitan areas to invest 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. For the City to improve its EOC program goals and 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 FY20. Approximate cost: \$1 million (can be phased over a two-year period). Prior to the study the following must be prioritized:

- Incentivize more anchor institutions to work with MBE and WBE contractors in promise zones.

- Improve the bidding and contracting process by all Contracting Departments by removing barriers and bottle necks.
- Apply accountability to contractors that are out of compliance with EEO plans by receiving consistent reporting and providing reprimand to those who fail to comply.

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 Employment and Workforce Development

The city needs to analyze, develop and implement a means to monitor the progress and outcomes for opportunity youth. 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 FY20 to rival youth employment programs in other large cities. We also recommend a proclamation for National Volunteers, Internships and Work Readiness Programs week to promote more awareness for the program. Additionally, we recommend in prioritizing the following programs:

- Connect2Careers
- Hire A Youth Summer Programs
- Tech Hire opening the door for students interested in the technology field.
- SDSU's Compact for Success program for guaranteed SDSU admission
- UCSD's CREATE School and District Partnerships to maximize educational opportunities for both students and teachers.
- Youth Opportunity Passes to ensure youth have free access to public transportation resulting in increased access to jobs and extracurricular activities.

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 FY20 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 FY20 funding in addition to funding identified in the Mayor's implementation platform, 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. Accessing available grant funds are critical to ensure implementation as well. Development of an "Equity Division" in the sustainability department is recommended to address this need. Approximate Cost: \$500,000

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.

- **Five-Year Climate Action Plan Outlook:** As cited from the Climate Action Campaign group's memoranda - "We request implementation of the Independent Budget Analyst's 2018 recommendation that the CFO include a CAP Five-Year Forecast as an addendum to the Five-Year Financial Outlook, on an annual basis. That Outlook, a five-year implementation plan for the CAP, with associated costs, would offer the Mayor and council a clear understanding of the actions and investments needed to hit the 2020 and 2035 CAP targets. The city must take a holistic programmatic approach to CAP implementation, rather than continuing to plan implementation simply through the budget cycle on an annual basis. Approximate cost: IBA Determination."

Urban Forestry Program

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 FY20 budget allocations are vital to meeting the CAP goals related to growing our urban forest, as recommended by our Community Forestry Board as well:

- \$100,000 for one FTE for a Code Enforcement Officer, in Development Services.
- \$100,000 for additional arborist/horticulturalist, in Streets Division.
- \$300,000 for planting 1,500 additional street trees.
- \$500,000 increase in contracts for inspection and scheduled tree care.

We also recommend that additional focus be placed on tree-related activities in other departments.

- Educate residents and businesses about watering trees.
- Ensure that sidewalk improvements preserve trees.
- Develop Integrated Pest Management approach for emerging tree pests.

- Invest in trees to meet storm water permit requirements.
- Explore increasing property-based fees.
- Fill vacant funded Landscape Architect position in Public Works.
- Complete tree canopy analysis to provide direction for Climate Action.
- Approach contacting with “Best Value” approaches.
- Accelerate applications of Enterprise Asset Management systems.

Council Administration

Funding for 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.

- 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. Approximate cost \$7,866;
- One Program Coordinator is requested to assist with identifying various grant funds that are available from numerous sources at the state and federal levels. This position will assist operations staff in researching and identifying available grants for project funding in underserved communities. Approximate cost &80,000 - \$120,000;

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

Continuing funds 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. I would request allocation of this funding towards CIP projects or incentive programs that impact economically disadvantaged areas in your FY20 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.

Create an Office of Labor Standards and Enforcement (OLSE).

- Restructure existing City departments that investigate contractors, employers and workplace violations into a new Office of Labor Standards and Enforcement.
- The departments and personnel that should be restructured under a new OLSE should include, but not be limited to: Living Wage Office, Minimum Wage & Earned Sick Days (MWESD) Office, and Prevailing Wage investigators.

- Hire additional staff to proactively investigate minimum wage, sick days and retaliation violations.
 - Field Investigator (modeled after the State Labor Commissioner's Bureau of Field Enforcement (BOFE))
 - Auditor
 - Lawyer

Adopt Homelessness Strategic Plan and Data Management

The city has invested millions of dollars over the years to provide services for our homeless population. Services are vital to assist those who are unhoused. However, we must also prioritize permanent supportive housing. We have about 2,500 permanent beds available for an unhoused population that exceeds 9,000. Housing should be the top priority and wrap-around services should follow. In addition, the city should, as a part of the Regional Task Force on the Homeless, partner with the County to ensure that we have a regional plan.

The Homeless Management Information System (HMIS) needs to be updated accordingly, so that those in the system can get the services needed in a timely manner. The purpose of the system is to coordinate efforts between all agencies that provide services to our homeless population. Although we do not bear all the costs of the system, we must consistently monitor it to ensure it is fulfilling its purpose, with an emphasis on homelessness prevention for residents that are one paycheck away from experiencing homelessness.

Create an Office of Tenants Protection.

- Existing Housing Code Enforcement Officers should be reassigned to this new office.
- All personnel in this new office should receive training in tenant protection and prevention of retaliation.
- Hire additional Code Enforcement Officers, focused on substandard housing in the following communities: Barrio Logan, Southeast San Diego and Encanto
- This office should provide regular "Know Your Rights" clinics to tenants, in multiple languages.


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 and responsive and that identify and seize opportunities to improve the quality of life of all communities.

MLM:hf

cc: Mara Elliott, City Attorney
Patrick Bouteller, Director of Government Relations, Mayor's Office
Jessica Lawrence, Director of Council Affairs, Mayor's Office



COUNCILMEMBER MARK KERSEY

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Mark Kersey 
RE: Fiscal Year 2020 Budget Priorities

This is in response to Budget & Government Efficiency Committee Chair Barbara Bry's December 20, 2018 memorandum requesting Councilmember input in the development of the Fiscal Year 2020 Budget. In this lean budget time, my top priority is continued investment in our neighborhood infrastructure. City leaders must avoid the mistakes of the past and resist the temptation to neglect our asset network in deficit years. To the extent that funds are available, I put forward the following requests:

Prioritize Core Transportation Projects within the Infrastructure Fund. During Fiscal Year 2020, it is estimated that the Infrastructure Fund contribution will be approximately \$18.2 million. This fund was created to be flexible in addressing priority infrastructure needs. As we work to reduce the City's backlog of infrastructure projects, I request that the FY20 Infrastructure Fund contribution be distributed among:

- Sidewalk repairs
- Street repaving and slurry seal
- Mobility and Active Transportation
 - Vision Zero infrastructure and intelligent traffic signals
 - West Bernardo & Poblado Road intersection safety improvements
 - Protected bike lanes

Utilize Measure N Proceeds for Enforcement. The overwhelming voter approval of Measure N, a local tax on recreational marijuana, ensures the City has the resources to cover costs associated with the legalization of cannabis without hurting our investment in other city services. Enforcement of marijuana laws, and most importantly shutting down illegal operators, should be the top priority for these funds.

Expand Homeless Outreach Services and Housing. Consistent with the City of San Diego's Workplan for Addressing Immediate and Long-Term Homeless Needs, this Council must

continue to prioritize our homelessness crisis. I request that funding be continued for the following programs:

CleanSD Sidewalk Sanitization. Last year our region was devastated by a Hepatitis A outbreak which resulted in a total of 592 cases and 20 deaths. We must take every step necessary to keep our streets and sidewalks clean to avoid another deadly outbreak.

Bridge Shelters. As we work to house our homeless population, bridge shelters have served as an instrumental tool to get individuals off the street and connected with services. Our existing three shelters house approximately 670 individuals. We must continue the funding for these shelters until we can find permanent housing for our vulnerable homeless population.

Storage Connect Center. This facility allows homeless individuals to securely store their belongings, allowing them to more easily get to appointments or receive assistance. We must continue to fund this facility and consider expanding beyond the current 500 individuals it is permitted to serve.

Sustain Fire-Rescue Response Times in Northeastern San Diego. The Fast Response Squad in San Pasqual Valley was made permanent after the adoption of the Fiscal Year 2018 Budget. In October 2017, a fire sparked in San Pasqual Valley, and the FRS helped contain the fire to 12-acres. The San Pasqual Valley is otherwise served by Station 33 in Rancho Bernardo, which has the largest territory of any station in the department. The San Pasqual Valley FRS must continue to operate on a permanent basis to ensure appropriate Fire-Rescue response times throughout northeastern San Diego.

Improve Customer Service Through 311. An integrated 311 program, as recommended in the City Auditor's March 2015 *Performance Audit of the City's Public Right-of-Way Maintenance Activities*, has the potential to not only enhance customer service, but also streamline operations, reduce unnecessary 911 calls, and support open data. It is important to build upon the success of the Get It Done program, and fully fund future phases and expansions.

Manage City Leases in San Pasqual Valley. The Public Utilities Department has leased land in the San Pasqual Valley to farmers since the 1950s. Over the past several years there has been significant turnover with the position that oversees these land leases, and many leases are in holdover status. I would like to request that this FTE be transitioned into an Agricultural Lease Manager and require someone with extensive knowledge of the agriculture industry to fill the position.

Restore Transportation in the San Pasqual Valley. 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. 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. I request that a CIP be established to properly restore Ysabel Creek Road and safe transportation within the valley.

Enhanced Park Facility Security. Over the past several weeks, parks throughout District 5 have been targeted by vandals causing tens of thousands of dollars in damage. To help apprehend any future vandals and keep our parks in proper condition, I request that we fund security cameras at park facilities. The one-time cost of installation would likely deter vandals and save taxpayers thousands of dollars in repairs.

Keep Hand Sanitizer Available at City Facilities. This winter I launched a Fight the Flu campaign to educate the public about the severity of influenza. In the winter of 2017-2018 there were 20,833 reported cases and 342 deaths. As part of my campaign, Gojo and Waxie generously donated hand sanitizer dispensers and a Purell refill for each library and recreation center in the City of San Diego. I request that we make funding permanent for Purell refills at our 93 library and recreation center locations.

Support Successful Library Programs. I request that we continue to fully fund the Do Your Homework @ the Library Program. This program is available at 18 branches throughout the City, including Scripps Miramar Ranch. Students are encouraged to utilize libraries as centers for learning, and this program provides tutors, supplies, and access to computers. Funding to replace aging public computers throughout the library system should also be prioritized.


Establish Consistency Across Council Office Budgets. In the time that I have served on the Council, the discrepancy between council office budgets has been as great as 34% in a single fiscal year. It is my continued belief that all nine council office budgets should be equal and not formulated based on a spending snapshot.

Pursue Joint-Use Agreements with Poway Unified School District. The City of San Diego and San Diego Unified School District have entered into approximately 100 joint use agreements as part of the Play All Day Program. Within these agreements the school district typically contributes the land, and the City improves and maintains the fields. I request that we work with Poway Unified School District and commit the funding needed to support the maintenance and operation of joint use agreements. Most of the K-12 schools within my District are within Poway Unified School District, and I would like my constituents to enjoy the benefits of this program.



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

M E M O R A N D U M

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Fiscal Year 2020 Budget Priority Memo

As the City Council initiates budget discussions for Fiscal Year (FY) 2020, it is imperative to realize the critical financial constraints and challenges that face the City of San Diego. Per the Mayor's latest Five-Year Financial Outlook, a \$38.8 million budget deficit is anticipated for FY20. This number climbs to \$73.6 million when the Mayor's key funding priorities for this upcoming fiscal year are taken into consideration. The Outlook anticipates this deficit to continue into FY21 with a projected net budget shortfall of \$65 million. Furthermore, considering the recent decision by the San Diego City Employees' Retirement System Board to shorten the amortization schedule from 30 to 20 years and implement a minimum annual payment of \$350 million toward the City's pension debt, future discretionary resources may be limited in order to meet this obligation, especially if the City encounters a recession in the next several years. It is important to note there is an additional \$18.1 million over last fiscal year for the FY20 pension payment, bringing this forthcoming year's total obligation to \$347.4 million.

Nevertheless, it is the City Council's fiduciary responsibility to work with the Mayor to identify and allocate resources for the following key issues that significantly impact San Diego residents: housing, homelessness, infrastructure, public safety, and neighborhood services.

The following are my priorities for FY20:

Neighborhood Services

Homelessness - (\$631,000)

- In September 2017, my office put forth a comprehensive memorandum of policy recommendations to address San Diego's homelessness crisis. One of those items included an expanded Safe Parking Zone program within my district to provide homeless individuals and families with robust services and a pathway to permanent housing. This program has served over 700 individuals, and in the third quarter of 2018, permanent housing placements rose to 48 percent. The City should prioritize expanding this successful program into other City Council districts by utilizing recent Homeless Emergency Aid Program funding.
- The City should explore expanding Homeless Outreach Team (HOT) hours of operation in order to reach more homeless individuals and respond to calls for service across all neighborhoods. San Diego's homeless crisis is a citywide issue that requires more resources and services – at all hours. Currently, the HOT team does not incorporate a second watch on Fridays and a third watch is not at all used during the week. To add one additional second watch shift per week, the approximate total annual cost for two sergeants and six officers is \$520,000. The Council should work with the Mayor's office to identify funding for the addition of one second watch shift per week and review options for staffing a third watch shift with an alternative, streamlined team structure to reduce costs.
- The City should also identify opportunities to expand and bolster the Serial Inebriate Program (SIP). This initiative has seen a steady growth in graduation rates since its first year of implementation and, as such, warrants consideration for its expansion. With only one officer currently staffing the program during first watch, the Council should work with SDPD to review the feasibility of adding at least one (1) additional officer and, eventually, additional shifts to the program. The average total pay for one police officer is \$111,000. Furthermore, the City should work with Mental Health Services, Inc. and other service providers to identify opportunities to expand the number of beds and potential clients that may be assisted by this landmark program.

Library & Park and Recreation – (Maintain Current Funding Level)

- Over the past six years, the Mayor and City Council have prioritized increasing, or maintaining, hours at branch libraries and parks and recreation centers. As the City anticipates a budget shortfall this coming fiscal year, it is imperative the Council and Mayor work together to maintain the same levels of service at these facilities, ensuring District 6 residents can continue to benefit from these valuable neighborhood resources.
- Last year, the Committee received a report from the Board of Library Commissioners regarding fines and the need to explore alternative methods to recover late or missing books and materials. Collecting library fines is an inefficient and expensive process that costs the City more money to administer than it collects in library fines. Subsequently, the City Council voted to approve the elimination of late library fines to improve material recovery rates as well as to make the library more accessible to patrons. However, there remains a large group of patrons, many of whom reside in low income areas of our City, who continue to be barred from library use because of outstanding fines still owed to the City. The Council and Mayor should work to bring forward a fine-forgiveness program, so that patrons who need the library the most can access once again this important City resource.

San Diego Police Department (SDPD) – (One-Time Funding of \$594,000)

- To help meet the Mayor's goal of full SDPD staffing, the City should offer additional incentives to police officers who relocate to San Diego. One approach is by providing a housing incentive program that assists officers with their down payment or closing costs when purchasing a home within City limits. The City should allocate \$500,000 to administer a pilot program in FY20, and work with other stakeholders and financial institutions to request matching funds.
- The City of San Diego and the State of California continue to adjust to a new regulatory landscape with the passing of Proposition 64. Law enforcement officials throughout the State are unable to enforce tetrahydrocannabinol (THC) toxicity standards as they have yet to be determined and codified. In order to help SDPD officers keep local roads safe, THC breathalyzer equipment should be procured to detect any traces of marijuana in individuals below the age of 21. \$75,000 should be allocated to initiate the purchasing of this equipment.
- Across all police precincts, officers utilize speed trailers to alert motorists of the posted speed limit and their current rate of speed, particularly in areas with higher rates of traffic incidents. This technology has been proven effective in reducing travel speeds and keeping drivers and pedestrians safe. The Northern Division is in need of one (1) speed trailer that is equipped with traffic analysis software capabilities for the Clairemont neighborhood. (\$19,000)

San Diego Fire-Rescue Department (Fire-Rescue) – (\$1,126,695)

- Overtime expenditures for Fire-Rescue have been an impact to the City's General Fund for several years. Fire-Rescue outlined a pathway to increase the number of academies and establish a relief pool in order to reduce the department's reliance on overtime in last year's Five-Year Outlook. The allocation for FY20 to support these additional resources totals \$1,126,695. The Outlook stipulates that funding for this increase is offset by the decrease in department overtime.
- In 2018, Fire-Rescue and Citygate Associates provided a report to the Public Safety and Livable Neighborhoods Committee regarding the capabilities and needs assessment study of the Emergency Command and Data Center (ECDC). The study indicated that the current location of the ECDC will run out of space by 2020 and that relocation planning needs to happen as soon as possible to address this concern. The study recommended that the City explore the option of merging dispatch centers with San Diego's regional fire services. City and County executive managers have already approved a co-location effort and a site criteria study, which commenced in April 2018. The City Council and Mayor should work together to ensure this process receives the necessary funding and support as this is a time sensitive matter.
- The FY20 budget should provide all the fiscal support necessary for the relocation of the Liberty Station Fire Training Facility to allow for the advancement of the City's Pure Water program. A site has been identified in the community of Kearny Mesa. Staff from Real Estate Assets, Planning, Fire-Rescue, and Public Utilities are navigating through the early planning phases at this time. A Capital Improvement Project (CIP) should be opened through this budget cycle to allow for the allocation of dollars to support this relocation effort.

Housing (\$800,000)

- The City needs to continue investing in innovative housing solutions that increase the number of available units. In FY19, the City Council allocated \$300,000 in one-time funding to support the waiving of City sewer and water fees to incentivize the construction of eighty-three (83) Accessory Dwelling Units (ADUs). This funding was fully spent down in December 2018. \$800,000 in General Fund dollars should be identified for FY20 to continue this successful program for the entirety of next fiscal year.

Street Cleanliness Assessment Pilot Program – (One-Time Funding of \$500,000)

- Since taking office in 2014, District 6 residents have consistently raised concerns regarding the cleanliness of streets and neighborhoods in the City of San Diego. These issues often involve illegal dumping, graffiti, and litter. Considering the creation of the “Clean SD” program, the City should move forward with a data-driven pilot program that utilizes technology to better map and monitor areas prone to these public nuisance issues. The City should employ the forthcoming update to the Overall Condition Index for City streets in FY20 as a vehicle to gather cleanliness data. The current estimate for this request is \$450,000. An additional \$50,000 should be included to gather the necessary information for the creation of a robust citywide abatement program that operates on a proactive basis.

Independent Rate Consultant

- In June 2017, the City Council passed a resolution of intent that allows for the Independent Budget Analyst (IBA) to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. If the IBA determines a need for these services in FY20, the FY20 Public Utilities Department budget should provide the resources to retain the desired services.

Infrastructure

In 2016, voters approved Proposition H, which requires the City to place various General Fund revenues into an Infrastructure Fund. In FY19, the City allocated \$5.0 million of the Fund for the slurry sealing of streets and over \$11.0 million into various capital projects. Based on the most recent Five-Year Financial Outlook, Senate Bill 1 is expected to fund \$3.3 million of road repair in FY20. The Outlook also identifies \$18.2 million for the FY20 Infrastructure Fund. An additional \$1.7 million for road repair should be allocated from the FY20 Infrastructure Fund to maintain FY19 slurry seal funding levels. This allocation would leave \$16.5 million in the Infrastructure Fund for other capital needs throughout the City, including the following which total: \$13,375,280.

Park and Recreation - (\$903,100)

- The City’s Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following Park projects should be funded with FY19 Capital Improvement Program Annual Allocations:
 - Olive Grove Community Park is an open CIP in vital need of American with Disabilities Act (ADA) improvements to its existing comfort station, enhancements

to the existing children's play areas, and upgrades to the associated paths of travel. Funding will be needed to provide for the design, project approvals, and its construction. (\$750,000)

- o The heavily utilized basketball court at Olive Grove Community Park is in need of a complete resurfacing. Maintenance to the court was performed several years ago, however, the quick return of the damaged surface demonstrates that more needs to be done. (\$16,400)
- o 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 the North Clairemont Recreation Center. (\$65,000)
- o Given the high volume of patrons visiting the North Clairemont Recreation Center and Clairemont Senior Center, the parking lot that services both facilities is in need of resurfacing. (\$10,000)
- o Funding should be allocated for replacement trees at the North Clairemont Recreation Center that were lost due to the drought. (\$7,500)
- o Given the high volume of patrons who are 65 years and older who use the Mira Mesa Senior Center, the parking lot needs restriping and resurfacing. (\$10,000)
- o The Mira Mesa Senior Center is a neighborhood landmark where many of its patrons who attend and enjoy its many programs and services are 65 years and older. The facility is in need of an Americans with Disabilities Act (ADA) ramp at the front entrance of the building for safe access by its patrons. (\$2,000)
- o The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed throughout the facility, a resurfacing of the entire gym floor, and the basketball courts need new backboards, rims, and poles. (\$30,000)
- o The Mira Mesa Recreation Center is in need of proper air conditioning and ventilation. Four (4) new wall-mounted AC units would resolve this issue. (\$3,500)
- o Lopez Ridge Park in the community of Mira Mesa needs a new storage shed to adequately house maintenance equipment and supplies. (\$5,000)
- o The gymnasium at Hourglass Field in Mira Mesa is in need of four (4) plastic portable dividers to allow patrons and staff to maximize the use of this facility. (\$3,700)
- o Many park patrons utilize the Peñasquitos Creek Park for organized soccer activities. A large portion of the field does not have sufficient grass covering, causing players to fall and hurt themselves. Field renovation is necessary to improve the safety and aesthetics of this public park.

Libraries – (\$684,180)

- The City's library system provides tools, resources, and programs that enrich the lives of San Diegan families every day. It is imperative to make sure these neighborhood assets are protected and maintained for the enjoyment of future generations.

The following Library projects should be funded with FY20 Capital Improvement Program Annual Allocations:

- o Balboa Library

- Replace the existing carpet and flooring at the Balboa Branch Library. (\$12,600)
- Replace tile flooring in restrooms. (\$4,600)
- Mira Mesa Library
 - Repaint and restripe the parking lot of the Mira Mesa Branch Library. (\$2,780)
 - Replace damaged and stained restroom countertop after receiving many complaints from patrons. (\$5,600)
 - Replace a nearly 20-year old carpet that has extensive flood damage. (\$150,000)
 - Install a new surveillance security system to keep patrons and staff safe. (\$30,000)
- North Clairemont Library
 - Conduct rain and foundation leak mitigation, ceiling tile replacement, and ceiling light fixture repair. (\$150,000)
 - Replace old flooring throughout the facility. (~\$55,000)
 - Provide twenty (20) new lightweight folding tables for North Clairemont. (\$1,600)
 - Reconfigure parking lot to maximize space utilization for all patrons. (\$10,000)
- Rancho Peñasquitos Library
 - Conduct rain leak repair, mold mitigation, and exterior panel replacement. (\$150,000)
 - Repair and restripe the parking lot. (\$20,000)
 - Replace carpet and tile throughout the facility. (\$60,000)
 - Install necessary lighting at library driveway entrance. (\$10,000)
 - Replace the Information desk and Children's desk. (\$6,000)
 - Replace thirty-five (35) folding tables in the community room. (\$3,000)
- Serra Mesa – Kearny Mesa Library
 - Replace ninety (90) community room chairs for patrons. (\$7,000)
 - Replace twenty-one (21) public internet computer monitors for adults with adjustable height features. (\$6,000)

Street Lights – (\$1,388,000)

- Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, by Transportation and Stormwater, and SDPD. These lights should be funded through the FY20 Capital Improvement Program Annual Allocations:
 - Mt. Davis Avenue south of Mt. Foster Avenue 260', south side
 - (\$15,000)
 - Ganesta Road north of Camarosa Circle 110', east side
 - (\$20,000)
 - Cassiopeia Way east of Squamish Road 215', south side
 - (\$20,000)

- Cassiopeia Way west of Bootes Street 225', south side
 - (\$20,000)
- Armstrong Street south of Beagle Street 190', west side
 - (\$20,000)
- Armstrong Street north of Baltic Street 360', east side
 - (\$20,000)
- Armstrong Street north of Baltic Street 175', west side
 - (\$20,000)
- Clairemont Drive north of Iroquois Avenue 175', east side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 185', west side
 - (\$10,000)
- Mt. Cervin Drive south of Mt. St. Helens Drive 150', west side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 325', east side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 180', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 300', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 430', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 390', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 260', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- Boxford Drive west of Bamburgh Place 140', north side
 - (\$2,500)
- Boxford Drive east of Charger Boulevard 160', north side
 - (\$2,500)
- Via Alcazar east side of Via Amalia 220', north side
 - (\$2,500)
- Jamestown Court west of Jamestown Road 200', west side
 - (\$2,500)
- Mt. Durban Drive north of Mt. Casas Court 120', west side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- 10442 Baywood Avenue
 - (\$18,000)
- Two (2) streetlights on the 3900 and 4000 blocks of Antiem Street

- (\$36,000)
- Sixteen (16) streetlights on Beadnell Way between Mt. Abernathy and Charger Blvd.
 - (\$288,000)
- Mt. Acadia Boulevard between Mt. Alifan Drive and Mt. Blanca Drive
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$18,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$18,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Mt. Durban Drive north of Mt. Casas Court 120', west side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side streetlight
 - (\$15,000)
- Kearny Mesa Road and Magnatron Boulevard, southwest corner
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1,765', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1050', south side at bus stop streetlight
 - (\$15,000)

- Balboa Avenue west of Ruffin Road 380', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Caldby Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 1160', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1375', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard east of Overland Avenue 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard west of Overland Avenue 200', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard west of Ruffin Road 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard west of Ruffin Road 300', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Vickers Street west of Convoy Street 180', north side street light
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$15,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 990', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 835', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 640', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 280', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 125', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 235', north side streetlight

- (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 410', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 555', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 730', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 870', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1040', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1205', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', south side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', south side streetlight
 - (\$15,000)
- Engineer Road east of Mercury Street 600', north side streetlight
 - (\$15,000)
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
 - (\$15,000)

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 funded via the allocation of SB1 revenues, CIP Annual Allocations, and any future issuances of commercial paper:
 - Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
 - Conrad Avenue west of Genesee Avenue, OCI-33
 - Gold Coast Drive, OCI-23
 - Parkdale Avenue, OCI-23
 - Glasgow Drive, OCI-16
 - Miramar Road, OCI-34
 - Convoy Street, OCI-16
 - As a part of the Convoy Street resurfacing, the stormwater drainage issues at Dagget Street should be resolved
 - Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
 - Clairemont Mesa Blvd. between 805 and Clairemont Drive, OCI-48
 - Acoma Avenue, OCI-50.42
 - Antrim Way, OCI-45
 - Port Royale Drive, OCI-45

- Royal Ann Avenue, OCI-45
- Ashford Street, OCI-21.4
- Balboa Avenue, OCI-51.3
- Baroness Avenue, OCI-38.5
- Barstow Street, OCI-33.26
- Bennington Street, OCI-43.8
- Calle Calzada, OCI-50.42
- Calle Dario, OCI 27.54
- Clairemont Mesa Blvd., OCI-37.7
- Cloud Way, OCI-54.86
- Dunholme Street, OCI-28.06
- Greenford Drive, OCI-50.2
- Garde Way, OCI-17.75
- Glasgow Drive, OCI-16.27
- Lanewood Court, OCI-46.8
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Marlesta Drive between Genesee Avenue and Beagle Street, OCI-33.72
- Menkar Road, OCI-33.37
- Mt. Bross Avenue, OCI-24.93
- Perseus Road, OCI-37.22
- Shoshoni Court, OCI-35.8
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-22.88
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Sorrento Valley Road, OCI-42.3

Traffic Control – (\$1,834,000)

- 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 the entirety of Mira Mesa Blvd., Miramar Road, Kearny Villa Road, Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY20 CIP Annual Allocations.
- The Clairemont community has identified Beadnell Way as a problematic street in terms of traffic and pedestrian safety. Utilizing FY20 CIP Annual Allocations, Transportation and Stormwater should work with the community to install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.
- The Mira Mesa community has identified Westview Parkway between Mira Mesa Blvd. and Black Mountain Road as dangerous for pedestrians and drivers. Utilizing FY20 CIP Annual Allocations, Transportation and Stormwater should work with the community to install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.
- 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 by posting the speed of passing vehicles. The following locations have been identified as unfunded

needs by the Traffic Engineering Operations Division and should be funded with Utilizing FY20 CIP Annual Allocations:

- Camino Ruiz between Westmore Road and Capricorn Way
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Ashford Street from Bagdad Street to Salizar Street
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Mercy Road near Black Mountain Road
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Mt. Acadia Blvd. between Mt. Alifan Drive and Mt. Ararat Drive
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Calle Cristobal between Camino Ruiz and Camino Santa Fe
 - One (1) electronic V-Calm sign - eastbound facing
 - (\$15,000)
- Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Mt. Everest Blvd. between Mt. Etna Drive and Mt. Casa Drive
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Traffic signal improvements are critical to ensuring the proper flow of traffic and safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades:
 - Clairemont Mesa Blvd. and Rolfe Road
 - (\$13,000)
 - Appleton Street and Genesee Avenue
 - (\$220,000)
 - Marbury Avenue and Westmore Road
 - (\$82,100)
 - Balboa Avenue and Viewridge Avenue
 - (\$140,000)
 - Balboa Avenue and Kearny Villa Road
 - (\$550,000)
 - Clairemont Mesa Boulevard and Convoy Street
 - (\$84,000)
 - Convoy Street and Othello Avenue
 - (\$102,000)
 - Convoy Court and Convoy Street
 - (\$5,200)
 - Balboa Avenue and Ruffin Road
 - (\$55,000)
 - Balboa Avenue and Viewridge Avenue

- (\$60,000)
 - Balboa Avenue and Convoy Street
 - (\$10,000)
 - 8500 block of Balboa Avenue
 - (\$40,000)
 - Montgomery Drive and Sandrock Road
 - (\$16,700)
 - Balboa Avenue and Kearny Villa Road
 - (\$60,000)
 - Convoy Street and Ronson Road
 - (\$51,000)
 - Balboa Avenue and Convoy Street
 - (\$10,000)
- Rectangular Rapid Flashing Beacons (RRFB) is a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community for an RRFB and should be funded with Utilizing FY20 CIP Annual Allocations:
 - Sandburg Elementary School (\$10,000)
 - Salk Elementary School (\$10,000)
 - Cannington Drive at Lafayette Elementary School (\$10,000)
 - Stalmer Street and Agelucci Street (\$10,000)
 - Intersection of Armstrong Street and Armstrong Place (\$10,000)
 - Dubois Drive at Field Elementary School (\$10,000)
 - Farnham Street between Overland Avenue and Ruffin Road with curb ramps (~\$25,000)
 - Dagget Street and Convoy Street (\$10,000)
 - Opportunity Road and Convoy Street (\$10,000)
 - Raytheon Road and Convoy Street (\$10,000)
 - Convoy Street between Armour Street and Othello Avenue (\$10,000)
 - Ross Elementary School (\$10,000)
 - This project requires necessary ADA evaluations for work to move forward
 - Mt. Augustus Avenue at Holmes Elementary (\$10,000)
 - Biltmore Street at Whitman Elementary (\$10,000)
 - Baxter Street at Hawthorne Elementary (\$10,000)
 - Triana Street at Sequoia Elementary (\$10,000)
 - Mt. Albertine Avenue at Lindbergh Elementary School (\$10,000)

Sidewalks – (\$8,547,000)

- Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians. In 2017, this project received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source and FY20 CIP Annual Allocations to help fund the remainder of the project. (\$5,140,000)
- As Phase I of the Hickman Fields project navigates through its design and construction phases, it is important to ensure that park patrons have safe access to the new facilities.

TSW staff have identified a new sidewalk on Convoy Court/Hickman Field Drive to Convoy Street as a priority. The total project cost is \$850,000. Staff has requested \$100,000 from the RTCI Fee to initiate pre-design. (\$100,000)

- Balboa Avenue in Kearny Mesa is a heavily traveled arterial that feeds into many commercial and industrial businesses. Currently, there are missing sections of the sidewalk on both sides of Balboa Avenue from Kearny Villa Road to Ruffin Road. To encourage safe travel on this walkway, new sidewalks need to be installed. (\$2,300,000)
- The community and City staff have identified Genesee Avenue between Marlesta Drive and Park Mesa Way as being in need of a new sidewalk. This project would install nearly 3,000 linear feet of new sidewalk on the east side of Genesee Avenue. (\$1,007,000)

CC:ic



City of San Diego
Councilmember Scott Sherman
Seventh District

MEMORANDUM

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Scott Sherman
RE: FY20 Budget Priorities

The City will be facing another year of deciding what services are a priority to provide to San Diegans as we consider addressing a baseline spending deficit of \$38.8 million. Pension costs continue to take up a larger portion of general fund spending, leaving less available for the core functions of government like public safety and infrastructure. As leaders, we need to be prepared for a potential recession as the economy shows signs of slowing, and painful cuts that reduce the quality of life for San Diegans across the socio-economic spectrum can be avoided if we plan carefully. As responsible stewards of taxpayer dollars, before we ask members of our community to hand over more of their paychecks to city government, I feel it is prudent to focus on maintaining essential city services that are critical to the health and safety of our residents and reduce spending in departments that don't serve an essential need, such a publishing services. The following are my budget priorities for Fiscal Year 2020:

District 7 Community Projects

John Baca Park (Formerly Morley Green) Mini-ADA Park (\$1,250,000-\$1,500,000)

This project has been a top priority for the Linda Vista community for over a decade. John Baca Park 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.

Morley Green was a former Redevelopment Agency parcel and in October of 2015 DOF relinquished control of the land to the City. Prior to the dissolution of RDAs, CCDC had identified

\$1,244,000 in grants and matching funds to develop the parcel into a mini-ADA park. Investing in the Linda Vista community by building a park at this site not only illustrates the City's commitment to this underserved community, it would also achieve the City's goal of increasing total park acreage. This project would be eligible for CDBG funds to help the community with their plans for the site to include an ADA tot-lot, a shade structure, and picnic tables. My constituents in Linda Vista are grateful that after three consecutive years of budget requests, the 2019 Mid Year CIP Report provided \$400,000 for the General Development Plan to identify appropriate park improvements for this park. Due to the deficit of public park space with accessible equipment in the surrounding area, we should prioritize funding for John Baca Park to ensure construction is funded and can begin as soon as a park plan is developed and designed.

Pedestrian Safety Improvements near Bayside Community Center (~\$100,000)

Community members in Linda Vista have worked with City Transportation Engineering staff who have identified important pedestrian safety improvements in along Kelly Street, near a hub of community activity around Thrive Public School, Bayside Community Center, and Canyon Ridge Baptist Church.

The city is currently investing in nearby Kelly Street Neighborhood Park with the installation of security lights, scheduled to be complete in Spring 2019, to combat petty crime and substance abuse taking place in the park after sunset (CIP # S-16016.) To build upon that effort and increase pedestrian safety near the school, community center, and Kelly Neighborhood Park, the city should install:

1. Mid-block crosswalk on Kelly St. between Comstock St. and Drescher St. (SN40300070165)
2. Rectangular Rapid Flash Beacon (RRFB) at the intersection of Kelly St. and Comstock St. (SN40300070180)
3. Two additional street lights on Drescher St. between Kelly St. and Tait St.

City Traffic Engineering staff have placed these projects on their unfunded needs list. These are high priority projects because of their proximity to a 500 student K-8 school and funding in the FY2020 budget should be identified to complete these projects.

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 and have been expended 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. Conversations with the County regarding the sale of the land are ongoing as we are in the final stages of receiving the "no further action" letter.

Adaptive Traffic Signals in Mission Valley (\$300,000)

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.

Traffic is the primary issue for the Mission Valley community. Billions of dollars of residential and commercial development is taking place and the community plan update is underway. With the passage of Measure G in 2018 and the pending stadium sale and development of SDSU west, the growth trend for this area will continue, and a multitude of transportation strategies are needed to address congestion that impacts both public safety and quality of life.

In 2016 the City installed three signals and an adaptive traffic signal control system along Friars Road in Fashion Valley resulting in a tremendous improvement to the flow of traffic through this heavily congested corridor. With the success of these new adaptive signals, expanding the number of signals along this corridor will provide considerable benefit to alleviating congestion and would assist the City with meeting our CAP goals. Friars Road is the ideal candidate for the expansion of the adaptive traffic signal project given the pre-existing fiber optic cables, an established control system, and three traffic signals already in place allowing for a longer chain of reduced wait times and traffic efficiency.

As identified in the San Diego Traffic Signal Communication Master Plan, funding sources for implementation of the plan include DIF fees, RTCIP, and Transnet funds¹.

Senior River Park Ranger FTE (\$133,227)

In the budget for Fiscal Year 2019 we saw the addition of \$133,227 for a Senior River Park Ranger FTE at a crucial time when the homeless crisis along the San Diego river has reached critical levels. The cost is offset by the Public Utility Department's contribution of 50% in enterprise funds for a total General Fund impact of \$66,647 based on PUD's corresponding ownership portion of the San Diego River. Based on feedback from communities along the river, this position has been an important step in helping to mitigate this crisis from further escalation and continued funding for this position is necessary.

The position will continue to be responsible for collaborating and managing operations of a Ranger work unit along the San Diego River within the City of San Diego. This includes developing and monitoring of the Ranger section budget; developing, collaborating, maintaining and monitoring various projects along the San Diego River including habitat restoration, interpretation and enforcement; liaison for the Department and San Diego River to various advisory groups, City departments, non-profit groups, media, land owners and public; performing outreach and interpretive programs for the areas of responsibility; assisting in the technical aspects of education, interpretation, and enforcement; and supervising various supervisory, volunteers and staff.

Villa Monserate Park (\$200,000)

Villa Monserate Park is one of the oldest parks in the Tierrasanta community and has received little to no improvements in decades. City Park and Recreation staff worked with the Tierrasanta Community to gather input on design and planning for construction of critical park upgrades. Total project cost is estimated to be \$1.5 million, with \$991,000 currently allocated. Great progress has been made toward preliminary engineering and design efforts and is anticipated to be complete early this year. A construction contract award is anticipated by this summer, and an additional \$200,000 is needed to ensure the project is fully funded through construction.

¹ <https://www.sandiego.gov/sites/default/files/legacy/tsw/pdf/trafficsignalcomm/report.pdf>

Citywide

Companion Unit Fee Waiver (\$800,000)

As housing costs continue to increase monthly within the City of San Diego, affordable housing becomes challenging to find. In San Diego, the average rent for a 1 bedroom unit is \$1,881 a month and average monthly mortgage is \$3,058 per month², well in line with the Housing Commissions report that half of all San Diegans cannot find market-rate rental housing they can afford and 60 percent cannot afford home ownership. Companion Units provide one of many solutions to our housing crisis. Companion Units are currently cost prohibiting to construct due to excessive fees tacked onto these smaller units. During the hearings regarding Companion Units over the last year, significant public testimony has been given in support of Companion Units, however cost remains a significant factor. All costs included, regulatory fees can total over \$30,000 for a single companion unit. The recent state mandate to encourage the construction of Companion Units must be implemented, but to do so there must be a reduction of fees. Without it, San Diegans will continue to be unable to afford to permit their units. Estimates stemming from a recent San Diego Housing Commission Report suggest that 2,000 to 6,000 new Companion Units may be built in San Diego over the next 20 years—a step in the right direction to adequately provide naturally affordable housing.

Excessive government fees on the construction of new Companion Units, upwards of \$30,000 per unit, were found to be cost prohibitive to their development and on April 30, 2018 the Council unanimously voted to exempt Development Impact Fees and Facility Benefit Assessment Fees and waive General Plan Maintenance Fees and Water and Sewer fees to encourage their construction.

In 2017 approximately 64 CU permits applications were applied for in San Diego. In comparison, Los Angeles had 1,980, San Francisco had 593, Oakland had 247, San Jose had 166, and Sacramento had 34. The FY 2019 budget included \$300,000 in one-time funding to reimburse PUD for the sewer and water capacity fees for construction of approximately 80 CUs. That amount was expended as of December 2018 and there are dozens of CU permit applications still in the development pipeline that are impacted by the current lack of funding for sewer and water capacity fee reimbursement. The County of San Diego recently announced it would waive \$11 million in fees over the next 5 years for the construction of CUs. City Council should seek to appropriate \$800,000 in one-time funds to reimburse PUD for waiver of sewer and water capacity fees for Companion Units to encourage continued private investment in naturally occurring affordable housing options.

Independent Water Rate Consultant

In 2017 as a member of the Environment Committee I supported the Independent Budget Analyst's recommendation to pass a resolution of intent to engage an as-needed consultant to review the water and wastewater cost of service studies, which was passed by the full council unanimously. PUD's budget in FY20 should account for this expenditure should the IBA seek to engage a consultant.

Safe Parking Program

In Mayor Faulconer's 2019 State of the City address, he asserted his support for expanding the city's successful safe parking program. With the recent acceptance of \$14.1 million in Homeless Emergency Aid Program funding, the FY20 budget should include funding to facilitate new safe

² <https://www.zillow.com/san-diego-ca/home-values/>

parking sites, in every council district, linked to transitional services to help get families facing homelessness into permanent housing. In my district we have identified the vacant lot adjacent to Fire Station 45 at Friars Road and Mission Village Road as a potential site, which is ideally located next to first responders and isolated from nearby residents.

Phase Out City's Publishing Services

In a fiscal year facing budget deficits and tough decisions about what our priorities for the City of San Diego are, we must find ways to save taxpayer dollars. In FY19 the City budgeted nearly \$2.5 million for nine fulltime employees to supply City Departments with their requested printed and electronic materials. While this service is necessary for City Departments to function, the City itself does not need to be in the printing business and instead should contract this service out and focus on continuing to fund core city services with the savings from eliminating this division.

Apply Zero Based Budgeting Principles for Deficit Management and Mitigation

Examining city budgeting principles and practices is essential to mitigating the impact of reduced revenues. Smart budgeting that empowers departments to holistically examine their finances can identify duplication of efforts among departments, give departments the opportunity to identify needs and redirect existing resources, and provides for greater transparency and efficiency.

According to the IBA's 2016 report "Zero Based Budgeting Concepts and Examples" the potential advantages of using elements of Zero Based Budgeting principles include:³

- Provides management and the legislative branch with better insight into the detailed activities of departments, and related costs.
- Offers a more rational way to make budget cuts when necessary—as opposed to across-the-board budget cuts that do not differentiate between the value of one service versus another.
- Involves a more detailed review of all expenditures, which helps ensure accountability.
- Enhances transparency and decision-making by more comprehensively examining the entire budget rather than focusing on the incremental change over prior year spending.
- Focuses on performance measures and results for various decisions/programs.
- Provides more than just an opportunity to cut costs; it can improve performance by identifying efficiencies, and help strengthen an organization by offering lessons learned from other municipalities.

Also contained in the report are recommendations from the former CFO of Montgomery County, Pennsylvania based on that jurisdiction's experience using ZBB, including to "avoid setting arbitrary percentages (e.g. telling Departments they need to cut 5% of their budget). Departments will identify better service improvements if they feel like their needs and concerns are heard."


³ Zero Based Budgeting Concepts and Examples, <https://www.sandiego.gov/sites/default/files/ibareport16-16.pdf>

The city successfully utilizes ZBB principles in specific areas such as non-discretionary accounts, hourly positions, and IT discretionary accounts. The city should expand usage of base-line budgeting principles to identify cost savings and improve service delivery by aligning resources to programs without having to make arbitrary cuts.

cc: Honorable Mayor, Kevin L. Faulconer



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Vivian Moreno 
SUBJECT: FY 2020 Budget Priorities

Please see my budget priorities for the Fiscal Year 2020 budget listed below.

District 8 Capital Improvement Projects and Services

31st St. @ National Ave. Traffic Signal (CIP B17019)

This project proposes to install a complete new traffic signal at the intersection of 31st St and National Ave. Construction funding is needed for FY20.
Estimated Cost: \$500,000

Gamma St. Mini-Park ADA Improvements (CIP L16000.1)

This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.
Estimated Cost: \$1,050,000

Island Ave. Mini Park Improvements (CIP L16000.2)

This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.
Estimated Cost: \$1,240,000

Clay St. Mini Park Improvements (CIP L16000.5)

Project Description: This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.

Estimated Cost: \$1,050,000

J St. Mini Park Improvement (CIP L16000.6)

Project Description: This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.

Estimated Cost: \$950,000

Commercial & 20th Storage Facility Cleaning, Sanitization and Code Enforcement

The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris.

Paradise Senior Center Improvements (CIP S15002)

Project Description: This project provides for the design and construction of ADA upgrades and expansion of the existing Paradise Senior Center. This project is under construction. Any funding required to complete construction should be allocated in the FY20 budget.

Chicano Park Community Center/ Museum and Cultural Center (CIP S18008)

The Chicano Park Community Center is a single story 9,890 square foot building located adjacent to Chicano Park. The facility was originally built in 1971 and is part of the Parks and Recreation Department. This project focuses on addressing key building systems that benefit the city. In FY20 funding should be allocated for interior doorways, windows and paneling.

Estimated cost: \$200,000

Dangerous Intersection Infrastructure Investments

The following locations are dangerous intersections that were not funded in FY19 and should be funded in FY20:

- Cesar Chavez Parkway & National Avenue (Estimated Cost: \$30,000)

- Market Street & 30th Street (Estimated Cost: \$30,000)

Hidden Trails Community Park Project (CIP S00995)

This project provides for the acquisition, design and construction of an approximately 3.7 acre Neighborhood Park located in the Hidden Trails Subdivision. The project could include sport fields, children's play areas, walking paths and other amenities. The total estimated cost of the project is \$5.2 million. A CIP has been created to allow the General Development Plan (GDP) to move forward. An additional \$340,000 is required to complete the construction document phase in FY20. \$5 million of additional funds will be required for once the construction document phase is complete.

Estimated Cost: \$340,000

Riviera Del Sol Community Park Project (CIP S00999)

This project provides for the design and construction of a neighborhood park, approximately 4.90 acres within the Otay Mesa Community. A GDP was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 but will need to be updated to current standards and revised to include a comfort station as recommended by the Park and Recreation Board. The project is fully funded including construction, I respectfully ask for a commitment from staff to ensure this project moves forward in FY20 and that any additional funds needed to complete construction be proposed in FY20 budget.

Southwest Neighborhood Park

This project is P-13 in the Otay Mesa/Nestor Community Plan Update's Public Facilities Financing Plan. The project would provide for the design and construction of 11.54 gross/6.82 useable acres on city owned dedicated parkland, and will include a new comfort station and play area. This park would serve a park deficient community next to a school and multiple residential units. The total estimated cost of the project is \$8.8 million. An earlier request to allocate \$460,000 on Otay Mesa/Nestor DIF to this project to allow the development of the GDP was granted. I respectfully request this project to be reflected in the FY20 Budget and that the GDP move forward in FY20.

Egger/South Bay Community Park ADA Improvements (CIP S15031)

This project provides for the design and construction of ADA improvements for the children's play areas and associated paths of travel to comply with accessibility requirements. Staff has completed the hiring of the consultant to perform the design of the project. The available funding is for the design and most of the construction costs. Park and Recreation staff are identifying the rest of the construction funds for a small playground that was not part of the original scope. I respectfully ask for the FY20 budget to include additional funding for the small playground be included in the FY20 budget as staff establishes the final cost.

Saturn Boulevard-Palm Avenue to Coronado Avenue (CIP S00861)

This project, provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, installation of sidewalks, drainage facilities, asphalt concrete pavement, and landscaping as necessary. This CIP project was halted due to funding was closed on 2012, however due to the importance of these improvements the CIP should be reopened.

Otay Mesa/Nestor Community Plan Update

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. An Otay Mesa-Nestor Community Plan Update should be included in the FY20 community plan update work plan and FY20 budget.

Beyer Park

This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. The GDP and design of the project will soon be complete. The next step would be to fund the project's initial construction phase.

Estimated cost: \$400,000

Sidewalks Improvements

- Howard Ave. (east side) between Village Pine Dr. and Iris Ave.
 - o (50/50 cost share --\$22,500 San Ysidro & \$22,500 Otay Mesa-Nestor)
- Smythe Ave. (both sides) between Beyer Blvd. and SR-905
- Cottonwood Rd. (both sides) between W. San Ysidro Blvd. and Vista Ln.
- Seaward Ave. (south side) between Cottonwood Rd. and West Park Ave.
- Border Village Rd. (both sides) between the north and south connections to E. San Ysidro Blvd.
- Calle Primera (north side) between Via De San Ysidro and Willow Rd.
- Cottonwood Rd. (west side) Beyer Blvd. to Foothill Rd.
- Smythe Ave. (both sides) between Sunset Ln. and W. San Ysidro Blvd.
- Alverson Rd. (both sides) between Sunset Ln. and W. San Ysidro Blvd.
- W. San Ysidro Blvd. between Dairy Mart Rd. and I-805; E. San Ysidro Blvd. between I-805 & San Ysidro border crossing

West San Ysidro Blvd and Sunset Lane Rectangular Rapid Flashing Beacon

Installation of a Rectangular Rapid Flashing Beacon in a Non-Smart Growth Area at West San Ysidro Blvd & Sunset and pedestrian refuge island - Project B18048.

Estimated cost: \$90,000

Fire Station 30 Parking Lot

Fire Station 30's parking lot requires slurry seal to help preserve its asphalt parking lot.

Fire Station 6 Facility Improvements

Fire Station 6 requires a kitchen and bathroom remodel to accommodate the firefighters assigned to that station.

Citywide Projects and Services:

Transportation and Storm Water Department Grant Writer

To take advantage of regional, state and federal funding opportunities for transportation projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Sidewalk Maintenance and Repair

The city must take action to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate all tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. The FY20 budget should include increased funding for sidewalk repair and construction of new sidewalks.

Increased staffing to respond to requests received through the Get It Done App

The Get It Done (GID) app is a popular and convenient way for the public to communicate with the city regarding the need for repairs to city infrastructure. As a result, the city is receiving more requests than ever. As a result, there is a need to increase staffing within some city departments (Transportation and Storm Water, Public Utilities, Police etc.) so that the city can effectively respond, without unfairly burdening existing employees who have taken on the increased workload so far, but cannot continue to respond in an effective and timely way as GID app requests continue to increase.

The FY 2020 budget should include additional administrative support staff for affected departments in order to ensure a more efficient and appropriate classification to process GID app requests.

Public Utilities Department Staffing Vacancies

There are over 200 vacant positions throughout in the Public Utilities Department (PUD). These positions are critical to providing high quality services to the public and need to begin being filled. The highest priority positions to be funded and filled in FY20 are as follows:

- **Customer Support Division/Field Services & Investigations/Meter Reading Section (10 FTEs):** 10 hourly positions should be made permanent FTEs in order to help assist with meter readings throughout the city. These positions have existed for five years and there is a clear need for the work these employees perform.
- **Senior Civil Engineer positions:** These positions would help assist with the implementation of the Pure Water Program. Instead of utilizing outside consultants to do this critical work, the city should hire additional employees under this classification to do the work. The Pure Water Program is critical to the future of our city and ensuring that city employees are engaged in all levels of the project over the life of their career will ensure that the PUD workforce retains invaluable institutional knowledge regarding the project.
- **Corrosion Engineer positions (2 FTEs):** Two new FTEs are needed to help address the backlog of water main condition assessments. These FTEs will help identify and prevent corrosion of city infrastructure and save the city millions of dollars in liability from costly water main breaks. Hiring city employees to perform this work is the most efficient and cost-effective way to ensure the work is done efficiently and effectively.

Public Works Department Staffing Vacancies

In order to ensure there are no costly delays in the implementation of the city's Utilities Undergrounding program, it is vital that the city have a sufficient number of highly skilled engineers and surveyors to provide contract oversight, design approval and required survey

monument documentation. The FY20 budget should include an additional 8 FTEs for Land Surveying Assistants and 2 FTEs for Principal Survey Aides to begin addressing the backlog of undergrounding of utilities that has languished in the past year. The city should explore funding these positions through a pilot program with SDG&E over a period of five years with funds collected specifically for this purpose.

Climate Action Plan

Development of a Climate Action Plan (CAP) Five -Year Outlook

The FY20 budget should include sufficient funding to create a CAP Five-Year Forecast as an addendum to the Five-Year Financial Outlook, on an annual basis. An Outlook would offer the Mayor and Council a clear understanding of the actions and investments needed to hit the 2020 and 2035 CAP targets.

Equity Division in the Sustainability Department

The CAP is intentioned to prioritize implementation in historically underserved communities most vulnerable to the impacts of climate change. To ensure socially equitable implementation, the FY20 budget needs to include technical consulting services and increased staff capacity to access existing, available grant funds that are critical to support CAP implementation in communities of concern. New staff positions funded through this investment should comprise a new Equity Division within the Sustainability Department.

Estimated Cost: \$500,000

Urban Forestry Staffing

Expand the city's urban forestry staff by hiring two additional FTEs in FY20, one Code Enforcement Officer in Development Services, and one additional arborist/horticulturalist in the Streets Division of Transportation & Storm Water, to support full implementation of the Five-Year Urban Forest Management Plan and progress toward the CAP targets. Additionally, the FY20 budget should include \$300,000 for planting 1,500 additional street trees, and a \$500,000 increase in contracts for scheduled tree care.

Estimated Cost: \$1 million

- \$800,000 (plantings and tree care)
- \$100,000 (Code Enforcement Officer)
- \$100,000 (arborist/horticulturalist)

Zero Waste Management Implementation

In order to obtain a 75% diversion rate as cited in the Zero Waste Management Plan, the Environmental Services Department should consider increasing blue bin collection service from biweekly to weekly. The additional expense could be offset by the additional revenue generated by increasing the recycling rate. Additionally, the city should provide green waste collection service, particularly in communities south of Interstate 8. To determine the feasibility of such a change, the city should fund a pilot study in the FY20 budget.

Library Budget

Protection of Current Hours and Service Levels

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children's reading programs, youth and adult programming and community meetings. It is critical that the city maintain current hours and service levels at all libraries in FY20.

Programming Budget

The Library programming budget provides free educational and cultural programming to hundreds of thousands of people throughout the city. This programming budget should be expanded to ensure equal access for city residents across San Diego.

Estimated Cost: \$400,000

Books and Materials Budget

Increasing a stagnant books and materials budget is also urgently needed to make sure each library keeps pace with circulation needs and allows for adequate access to books, electronic resources and databases. In order to be on par with other benchmarked library systems the books and materials budget should be increased in the FY20 budget.

Estimated Cost: \$400,000

Technology Upgrades

Many technology devices used by our libraries are not supported by the Department of IT and are nearing the end of their useful life. The FY20 budget should include a \$200,000 line item for increased library IT, with the same investment continuing in future budgets.

Estimated Cost: \$200,000

Security

The safety and security of City of San Diego Librarians has become an issue that needs to be addressed immediately. Library employees throughout the city have been forced to take on duties far removed from their actual job, including homeless outreach, hazardous material cleanup, emergency medical assistance, mental health intervention and self-defense. In 2018 there were about 1,200 Library Department incident reports (written reports of threats, drug use, urination and other forms of misbehavior and illegal activity in a library), an increase of 50% over 2017's 800 incident reports. The FY20 budget must provide funding for additional security in branch libraries and significantly enhancing security at Downtown's Central Library must be funded in the FY20 budget.

Police Department

Public safety remains a high budget priority. The following items should be considered for inclusion in the FY20 budget.

- The city must continue to prioritize the recruitment and retention of police officers. Although the FY19 adopted budget allocated funding towards recruitment and retention efforts, and a salary increase for officers was recently approved, thus far this increased funding has not had a dramatic effect. As such, in FY20, the city should appropriate sufficient funding to conduct an in-depth analysis of attrition to determine how best to modify retention efforts and its recruiting program, including retention of a third-party

contractor to anonymously survey sworn and civilian police employees on job satisfaction and organizational commitment and to conduct exit interviews when employees decide to leave. The information gathered through these interviews will provide valuable insight into how best to retain officers into the future.

- Police Communications vacancy rates: There are high vacancy rates of safety dispatchers in the Police Department (14 vacancies as of 1/6/2019). The city has been using mandatory overtime to ensure continued staffing however, these conditions are discouraging to employees, resulting in many employees seeking better pay and benefits outside of the city. The pay and benefit disparity for these positions must be addressed in the FY20 budget.
- Increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th.
- Funding for enforcement activity in the streets prohibited to truck traffic within the new Barrio Logan Truck Route.

Fire-Rescue Department

Fire Communications Vacancy Rates

There are high vacancy rates of safety dispatchers in the Fire-Rescue Department (15 as of 1/6/2019). The city has been using mandatory overtime to ensure continued staffing however, these conditions are discouraging to employees, resulting in many employees seeking better pay and benefits outside of the city. The pay and benefit disparity for these positions must be addressed in the FY20 budget.

Firefighter Death and Disability Benefits

The FY20 budget should prioritize and fund a death and disability benefit program for city fire fighters. Firefighters hired since July 2012 still do not have a city defined Death and Disability Benefit. The lack of this benefit is unacceptable and it should be created as soon as possible and funded in the FY20 budget.

Recruitment and Retention

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. An increase in pay and benefits should be considered in the FY20 budget.

Community Paramedics and Resource Access Program

Community Paramedicine is a model of community based healthcare designed to provide services more efficiently and at less cost. The program allows paramedics to function outside of the traditional emergency response and transport roles to help facilitate more appropriate use of emergency care resources while enhancing access to primary care for medically underserved populations. Two firefighter/paramedic FTEs are needed to run the program.

Estimated Cost: \$238,000 (2 FTEs)

Lifeguard Division

Presumptive Illness Coverage for all Permanent San Diego Lifeguards

The San Diego Lifeguards are the only safety service agency in the city to not have these coverages under the California Labor code 3212.0 and 3212.1. The San Diego Lifeguards perform duties similar to Firefighters and Police but are not given the same protections under the California Labor Code. This goal was identified in the previous Lifeguard Division Five-Year Plan and should be included in the FY20 budget.

Staffing Increases

- Addition of one year-round Lifeguard III for the Boating Safety Unit (BSU) in order to more effectively respond to emergency situations. Any combination of calls requiring 4-5 total guards leaves the BSU understaffed and the addition of this position will prevent that from happening.
Estimated Cost: \$277,406 (2 FTE)
- Reclassification of one Clerical Assistant II into a Senior Management Analyst in an effort to decrease turnover and employ a more highly skilled employee.
Estimated Cost: \$57,272
- Annual funding for 12 Swiftwater Rescue Auxiliary Lifeguards to attend annual training.
Estimated Cost: \$15,000

Parks & Recreation Department

Preservation of Current Hours and Service Levels

Community members rely on our parks and recreation centers for critical activities like adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city maintain current hours and service levels at all park and recreation centers in FY20.

Independent Rate Consultant

In 2017, the Council passed a resolution of intent that allows the IBA to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. If the IBA determines a need for these services in FY20, the FY20 PUD budget should provide the resources to retain the desired services.

Penny for the Arts

Currently, the IBA's analysis of the Mayor's 5-year Outlook shows FY19 funding for Penny for the Arts as a one-time expense for FY19. Without this funding the city will continue to fall short of the Blueprint's stated funding goals. 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. Continuing arts funding in the FY20 budget to match FY19 levels would allow our arts and culture programming, a vital part of our economy, to continue to grow.

Estimated Cost: \$3.9 million.

REVENUE OPTIONS

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

Excess Equity

The first quarter budget monitoring report projected \$12.5M in excess equity at year end that could be used in the FY20 budget.

Public Liability Reserve

\$2.6 million of FY19 excess Public Liability Reserve could be utilized for FY20 one-time needs.

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

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$21 million to \$29.4 million, for a total of \$127.7 million. 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. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

Contracts

The city utilizes outside contractors for a variety of services totaling \$240 million. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract. A 10% overall reduction in contracts for outside services would provide the city with \$24 million for more immediate General Fund purposes.

Annual Contract Increase Projection

The Five-Year Outlook reflects a 3.9% annual increase in costs for contracts, which equals \$6.9M annually. A 1.95% reduction in the assumed increase could free up \$3.45 million for use in the FY20 budget.

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support of the upcoming budget.



**CITY OF SAN DIEGO
OFFICE OF COUNCIL PRESIDENT GEORGETTE GÓMEZ
NINTH DISTRICT**

M E M O R A N D U M

DATE: January 22, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Council President Georgette Gómez, Ninth Council District
SUBJECT: Budget Priorities for Fiscal Year 2020

Thank you for the opportunity to share my priorities for the City of San Diego's Fiscal Year 2020 (FY20) Budget. A key objective of mine will be to ensure investment in underserved communities and to maximize opportunities that support affordable housing and create well-paying jobs. Not only should investment be prioritized for communities that need them the most, city projects should deliver concrete community and environmental benefits. For far too long, low-income communities and communities of color have suffered from lack of infrastructure investment and have borne the brunt of environmental degradation.

As the Outlook projects a \$73.6 million budget shortfall in the next fiscal year, it is essential that the City ensures that not only are underserved communities not adversely impacted by a reduction in public services but we also make a significant effort to meet our Climate Action Plan goals. Our underserved communities already have been overburdened by a lack of investment in public services and infrastructure. I am fully committed to working with my colleagues at the City to ensure that mindful priorities are being made.

Thank you for the opportunity to share my FY20 expenditure priorities and suggested revenue sources. They are listed in alphabetical order on the following pages.

EXPENDITURES

CLIMATE ACTION PLAN (CAP)

- **Climate Adaptation Resiliency Plan and 2020 Climate Action Plan Update:** Work related to implementing our Climate Action Plan goals should commence in FY2020. *Approximate cost: \$500,000.*
- **Community Choice Energy (CCE):** As the City of San Diego is making progress on achieving a 100% clean energy future, our budget must reflect our commitment to achieve this goal by allocating \$2 million in startup costs for the implementation of a Community Choice Aggregation (CCA) program in the City. *Approximate cost: \$2.0 million*
- **Creation of Mobility Monitoring Program:** I recommend that a program be created that measures bicycle, pedestrian, and transit mode share in transit priority areas in order to track the 2020 and 2035 CAP goals. This cost includes relatively low-cost bike/ped counters and a travel survey. *Approximate cost: \$225,000*
- **Equity Metrics:** For the CAP to be implemented in a way that acknowledges this inequity, we must implement social equity metrics to measure expenditures that support CAP implementation, especially with our Capital Improvements Program (CIP). The City should implement social equity metrics and develop a monitoring program that accounts for CIP and grant fund expenditures in underserved communities, as described in the CAP. *Approximate cost: \$300,000*
- **Five-Year Climate Action Plan Outlook:** I request implementation of the Independent Budget Analyst's 2018 recommendation that the CFO include a CAP Five-Year Forecast as an addendum to the Five-Year Financial Outlook, on an annual basis. *Approximate cost: Unknown.*
- **Mobility Grant Writer:** The Mobility grant writer could assist planning and engineering staff to apply for local, state, and federal grants and programs. *Approximate cost: \$100,000.*
- **Transportation Master Plan:** A Transportation Master Plan was promised in 2016 in the City's CAP Funding and Implementation Report, which should be funded in FY20. *Approximate cost: \$1,000,000.*
- **Urban Forestry Five-Year Plan:** To continue implementing the Urban Forestry Five-Year Plan and the CAP, an addition of 1.0 FTE of a City Arborist or Horticulturalist and an allocation of \$900,000 in NPEs to ensure healthy trees in every council district and the installation of new street trees should be included in the FY2020 budget. *Approximate Cost: \$100,000 for one FTE for a Code Enforcement Officer, in Development Services; \$100,000 for additional arborist/horticulturalist, in Streets Division; \$300,000 for planting 1,500 additional street trees; \$500,000 increase in contracts for inspection and scheduled tree care.*

ECONOMIC DEVELOPMENT

- **Storefront and Retail Resources:** Allocate a portion of Community Development Block Grant (CDBG) funding to provide resources to storefront and retail tenants to ensure that they have sufficient funding to open their doors. *Approximate cost: \$500,000.*

GOVERNMENT EFFICIENCY

- **Equal Opportunity Contracting (EOC) Disparity Study:** Recent reports have showcased discouraging statistics in City procurement, particularly for firms from disadvantaged communities. In order to better understand how to reform EOC, I request that a disparity study be commissioned to remedy any perceived discrimination in City contracting. *Approximate cost: \$1.0 million.*
- **Get It Done Support Staff:** I request that the City hire one additional Get It Done support staff in departments that receive a high volume of Get It Done requests, which include the Transportation & Storm Water Department, Environmental Services Department, Public Utilities Department, and the Police Department. *Approximate cost: \$200,000 and 4.0 FTE.*

INNOVATIVE HOUSING SOLUTIONS

- **Accessory Dwelling Units:** Provide funding to cover sewer and water fees for Accessory Dwelling Units for FY2020. *Approximate cost: \$500,000.*
- **Tiny Home Bridge Community Pilot:** The unsheltered population in San Diego is growing year by year. Cities such as Los Angeles, Seattle and Portland have developed programs through offering public land and funding to support temporary “tiny home communities” for people experiencing homelessness. The City should identify a minimum of one City-owned parcel for a two-year pilot program, with funding provided to support services, security, and operations at this bridge community. *Approximate cost: \$400,000.*

NEIGHBORHOOD SERVICES

- **CleanSD Program:** In underserved communities outside of Downtown, expand the Environmental Services Department capacity to increase measures to curb illegal dumping through additional code enforcement operations and increase the number of community curbside cleanups. *Approximate cost: Unknown.*
- **Code Compliance Officers in the Development Services Department:** We must continue to work to addressing both residential and commercial nuisances within underserved neighborhoods, an effort where the Neighborhood Code Compliance Division plays a large role. I recommend an addition of 6.0 FTE Code Compliance Officers in the Neighborhood

Code Compliance Division to further address neighborhood nuisances in underserved communities. *Cost: \$600,000 for 6.0 FTEs.*

- **Library Programming Budget:** I request a restoration of the Library programming budget to FY17 levels to ensure greater equity in our underserved communities. *Approximate cost: \$400,000 additional in reoccurring funds.*
- **Penny for the Arts:** I request that we increase the Arts & Culture budget from \$12.9 million to \$18 million in order to support the smaller non-profit arts organizations that focus on our underserved communities. *Approximate cost: \$5.1 million.*
- **Street Sweeping:** Increase signage and enforcement of street cleaning especially in areas within 1,000 feet of waterways. Consider alternate methods for collecting debris if signage and enforcement is not possible. *Approximate cost: Unknown.*

PLANNING

- **College Area Community Plan Update:** I request the plan update be completely funded in the FY20 budget. *Approximate cost: \$1.0 million.*
- **Mid-City Communities Plan Update:** I request that the community plan be programmed for update within the next five years. *Approximate cost: No cost associated with this request.*

PUBLIC SAFETY

- **Boating Safety Unit:** I request the addition of 2.0 FTE Lifeguard III to work at the Boating Safety Unit year around. *Approximate cost: \$ 277,406 for 2.0 FTE.*
- **Children's Pool II Lifeguard positions:** I request the addition of 2.0 FTE Lifeguard III at the Children's Pool/La Jolla Cove year-round. *Approximate cost: \$ 277,406 for 2.0 FTE.*
- **Lifeguard Division Management:** I request the reclassification of 1.0 FTE Clerical Assistant II into a Senior Management Analyst. *Approximate cost: \$57,272 for 1.0 FTE.*
- **San Diego Fire-Rescue Department Resource Access Program:** I request the addition of 4.0 FTE Community Paramedics for this program. *Approximate cost: \$380,000 and 4.0 FTE.*
- **San Diego Police Department (SDPD) Funding Reprioritization:** I request that SDPD consider reprioritizing existing funding to accommodate new strategies for community-oriented policing, and other projects/program that would improve relationships between SDPD and our local neighborhoods. I request consideration of the following:

- **Community-Oriented Policing:** I request additional Community Relations Officers and multi-lingual Police Officers/Police Service Officers be added as the Police Department continues to rebuild under the new Police Officers Association agreement. I also request investments in training for officers in community-oriented police practices. *Approximate cost: Unknown.*
- **Minority Recruitment Pilot Project:** I request that SDPD explore a Minority Recruitment Pilot Project to diversify our police force so it reflects the same communities that are being policed on a daily basis. *Approximate cost: Unknown.*
- **Restorative Justice Training for SDPD Officers:** I suggest that the City should fund the training of SDPD officers in restorative justice practices, which would include mediation, counseling, and communication for certain youth offenses. *Approximate cost: \$300,000.*

ACTIVE TRANSPORTATION AND INFRASTRUCTURE

- **Bike Master Plan Priorities:** As identified in the FY 17 CAP Funding & Implementation Report, complete the bike lanes planned in the Bicycle Master Plan on El Cajon from 43rd to Montezuma and on University from Boundary to Winona. These projects are both in high-scoring CalEnviroScreen communities and Vision Zero corridors. *Approximate cost: Unknown.*
- **Safe Routes to School Program:** I propose that the City seek Caltrans' Active Transportation Program funds to fund this program for the following schools: Hoover High, Central Elementary, Emerson-Bandini Elementary and Balboa Elementary. *Approximate cost: \$2,000,000 for four schools.*
- **Sidewalk and Alley Infrastructure:** I appreciate the work that has been completed to date by City workers that were highlighted in the September 20, 2018 Sidewalk Repair and Replacement Progress memo. However, in underserved communities the need is great to have more infrastructure redone. If the policies by which the City's 50/50 sidewalk and alley replacement program cannot be revised to provide more funding in order to allow more underserved communities to access the program, then I request that targeted funding be allocated to fund sidewalk and alley replacement projects to be completed by City crews. To that end I support efforts that include:
 - Fully funding the replacement of sidewalks in targeted communities fifty years or older rather than having the 50/50 program that relies on the property owner to pay for half of the replacement of the sidewalks;
 - Alleys that are unpaved or in severe disrepair should be programmed to be redone by city staff; and

- As part of these improvements, projects should include new shade-producing street trees as well as lighting and any other ADA-required improvements.
- **Vision Zero Projects:** The City has already implemented some measures in Vision Zero. I request that the City identify and fund District 9 intersections facing challenges in regard to pedestrian safety and infrastructure. *Approximate cost: Unknown.*

SUGGESTED DISTRICT-SPECIFIC PRIORITIES

- **Aldine Drive Stormwater Study:** I request an initial pre-design study for road improvements in order to begin to implement Facilities Financing Project T-1. Based on recommendation from city staff, road improvements are needed to fully address the issue of flooding at the area during rains. The full cost to implement Project T-1 is \$6,000,000. It is estimated that \$250,000 would be needed to begin evaluating the project through a commissioned storm water study. *Approximate cost: \$250,000.*
- **Altadena Avenue Sidewalk Construction:** Construct sidewalks and plant shade-producing street trees along the east side of Altadena Avenue from Wightman Street to Landis Street. *Approximate cost: Unknown.*
- **City Heights Urban Greening Plan Pilot Project No. 3:** The FY15 City Heights Urban Greening Plan identified this project to define a Green Streets System and construct multi-modal improvements that would facilitate the quality of life for motorists, bicyclists, and pedestrians in City Heights. *Approximate cost: \$620,000.*
- **Chollas Creek to Bayshore Bikeway Multi-Use Path:** Phase II of this project will complete the final design and development of construction plans and specifications for a proposed 4,000-foot-long (approximately 0.75-mile) extension of the Chollas Creek multi-use path. *Approximate cost: \$4.4 million to fund Phase II final design and construction.*
- **Chollas Triangle Street Closure & Park Development:** I request that the initial assessment for the Chollas Parkway street closure along with funding for a General Development Plan for the future park. *Approximate cost: \$5.0 million for design and construction.*
- **City Heights Mini-Park:** I request funding be allocated to the daily opening and closure of the park gates. *Approximate cost: \$12,500.*
- **City Heights Recreation Center Pool Repairs:** The pool at the City Heights Recreation Center was closed in late FY18 due to a microfracture. A cost of \$900,000 in funding may be needed for the construction phase. *Approximate cost: \$900,000.*

- **Clay Park Improvements:** I request funding for light upgrades, security camera installation, sidewalk improvement, a new shade structure, off-leash dog park amenities, and playground amenities. *Approximate cost: \$800,000.*
- **College Rolando Library Access and Parking:** I request that \$15,000 be allocated for the shared parking in FY20, and some funds to explore a more permanent solution so the community may always have access/parking off Montezuma Rd. *Approximate cost: \$15,000.*
- **El Cajon Blvd Bus-Only Lane Pilot Project:** The El Cajon Blvd Bus-Only Lane Pilot/Demonstration project would remove one lane of vehicular traffic going in each direction on El Cajon Blvd between Park Blvd and Fairmont and create painted, temporary bus-only lane for the Rapid 215. The project also would require upgrades to traffic signals at key intersections so that timing is matched when buses approach the intersection. *Approximate cost: Unknown.*
- **El Cajon Boulevard, between Highland Avenue and 45th Street (Hoover High):** As outlined in the Complete Boulevard Study, I request that the City identify the funding gap during the final design for new sidewalk, curb, gutter, bulbouts, crosswalks, lighting and shade-producing street trees and fund the gap in the FY2020 budget. *Approximate cost: \$500,000.*
- **Euclid Avenue:** Complete non-existent sidewalks between Roselawn Avenue and Myrtle Street on the west side of Euclid Avenue and add pedestrian amenities along Euclid between University Avenue and Auburn Drive and Thorn Street. *Approximate cost: Unknown (Civic San Diego has allocated \$1,000,000 toward this project).*
- **Euclid (west side) between Fairmount Avenue Roadway & Median Improvement Study:** I request a multi-modal mobility and urban forestry study for Fairmount Avenue from Meade Avenue to I-8 to create an enhancement plan for this heavily trafficked corridor. This would be the first step in modernizing and beautifying this roadway. *Approximate cost: Unknown.*
- **Fairmount Fire Station:** I request funding for the final design and construction of the Fairmount Fire Station: *Approximate cost: \$15 million.*
- **Fire Station #19 Expansion:** In Mountain View, the expansion of Fire Station #19 is necessary to meet current and future San Diego Fire-Rescue Department needs. *Approximate cost: \$1.2 million according to the FY16 Southeastern San Diego Impact Fee Study.*
- **Kensington-Normal Heights Library:** I request that as the City conduct the feasibility study to determine what is needed to modernize this community facility, that the City consider retaining the existing footprint and work toward developing a neighborhood library that is consistent with the historic character of the community. Further, I would request that a

community-wide survey be conducted seek the community's input on the feasibility study.
Approximate cost: Unknown.

- **Left Turn Lane Installation at Home Avenue and I-805:** I request that the City partner with CalTrans to upgrade this intersection and install a second turn lane to SB I-805.
Approximate cost: Unknown.
- **Lorca Drive Catwalk and Storm Drain:** I request a CIP evaluation to permanently repair the storm drain and restore the concrete stairs, improving the safety and walkability of the catwalk. *Approximate cost: Unknown.*
- **Montezuma Park:** I request funding for a General Development Plan amendment to include a Tot-Lot and off-leash dog area. *Approximate cost: \$100,000.*
- **Montezuma Road Corridor Bicycle Safety Improvement Project:** Through this project, the City should evaluate and improve bicycling infrastructure. *Approximate cost: Unknown.*
- **Streetlights:** There are neighborhoods in District 9 that are lacking adequate street lights. While some neighborhoods are lacking street lights altogether, there are some that are in dire need of maintenance and replacement. *See Attachment 1 for specific locations.*
- **Willie Henderson Sports Complex Improvements:** I request the City begin an update on the General Development Plan to include a pool complex along with projects listed in the Southeastern San Diego Community Plan Recreation Element. *Approximate cost for GDP: \$250,000.*

SUGGESTED REVENUE SOURCES

- **3% Budget Reduction Proposals – Unknown Amount:** In November 2018, our Chief Operating Officer released two memoranda directing departments to submit 3% budget reduction proposals as part of the FY20 budget development process. The reductions submitted by Departments are requested to be available for immediate implementation in FY2019 or early FY2020. While it is likely that not all submissions will be accepted due to operational impacts, we should evaluate reductions to ensure we are not impacting services in our neighborhoods.
- **Cannabis Tax Revenue – \$11.5 million:** According to the Outlook, the projected Cannabis Tax revenue in FY20 amounts to \$11.5 million. This is a conservative figure. With the increased permitting of Marijuana Production Facilities (MPFs) in the City, this projection is certain to increase. I look forward to receiving a more accurate projection of Cannabis Tax Revenue in the next Budget Monitoring Report.
- **Charter Section 77.1 – Infrastructure Fund - \$18.2 million:** There is a provision in Charter Section 77.1 that allows for a one-year suspension of the requirement to allocate General Fund revenue growth to the Infrastructure fund with a 2/3 vote of the City Council. If this happens, then an estimated \$18.2 million would be available. According to the CIP Outlook, there is an estimated \$3.3 million to be available for street maintenance from SB1, mitigating some of the potential needs for other projects and programs in the General Fund.
- **Excess Equity - \$12.5 million:** Per the IBA Review of the Outlook, an estimated \$12.5 million of Excess Equity is expected to be available for one-time expenditures in FY20. The current amount is yet to be finalized, and I look forward to a more updated figure after the Mid-Year Report, expected to be released in February 2019.
- **Excess Risk Management Reserves - \$8.9 million:** Per the Outlook, there is a projected \$8.9 million in excess resources across the Public Liability Reserve, and Long-Term Disability Reserve. These resources would be available for one-time expenditures in FY20.
- **Redevelopment Property Tax Trust Fund (RPTTF) Lawsuit – \$35-40 million:** Pending the outcome of the City of Chula Vista, et al. v. County of San Diego (Sandoval) lawsuit, the City could see an additional \$35-40 million in revenue in FY20. Should the cities prevail, this would allow cities to hold the County accountable for the distribution of redevelopment funding. A ruling is expected sometime in 2019, but the timing of the potential payment is yet to be determined.
- **SB 2 Revenue – \$500,000:** California Senate President pro Tempore Toni Atkins spearheaded the Building Homes and Jobs Act (SB 2) to create a source of revenue for affordable housing, planning, and homelessness by imposing a \$75 fee on real estate transaction documents. As the share of proceeds allocated to local governments will

increase in 2019 from 50 to 70 percent, this revenue could be utilized to update planning documents and zoning ordinances. The IBA Review of the Outlook estimates that up to \$500,000 will be available for the City to spend by the end of FY22.

- **South Dakota v. Wayfair - \$2 million:** The South Dakota v. Wayfair decision establishes that the State can collect sales tax from goods that are sent into the State. The additional revenues are likely to be fully included in the Outlook beginning in FY21, but the State is expected to implement the new procedures in 2019.
- **State Homeless Emergency Aid Program (HEAP) Funding - \$1.1 Million:** The City Council, on December 4, 2018, authorized \$14.1 million to be appropriated in one-time State Homeless Funding. Due to planned expenditures related to the Transitional Storage Center (located at 252 16th St) and the Safe Parking Program, the City could see an estimated \$1.1 million in freed up General Funds to be spent by June 30, 2021.
- **Storm Water Fee Increase - Unknown Amount:** Per the IBA Review of the Outlook, the City currently collects a Storm Drain Fee of 95 cents per month from single family homes and \$0.0647 per hundred cubic feet of water from multi family homes and commercial water customers. Should the City consider increasing this fee, an increase of \$1.00 per parcel per month would generate an additional \$6 million per year. For instance, an increase to \$5.00 per parcel per month would generate an additional \$30 million per year to address storm water needs.
- **TransNet Extension Cash Balance - \$8.25 million:** Per the FY19 CIP Mid-Year Budget Monitoring Report, a \$27.5 million fund balance is estimated to be carried over to FY20. This is approximately one year's worth of TransNet revenue remaining on deposit. Considering our current financial climate, I request that the City spend down 30% of the fund balance, or \$8.25 million, to fund improvements in the City right-of-way.

ATTACHMENT 1 STREET LIGHT LOCATIONS

- **Castle Lighting:** It is imperative that we provide adequate lighting in the Castle neighborhood, which is inclusive of the following area:
 - South of University Ave. from Interstate-15 to Fairmount Ave.
 - North of Manzanita Canyon from Interstate-15 to Fairmount Ave.
 - East of Interstate-15 from University Ave. to Manzanita Canyon
 - West of Fairmount Ave. from University Ave. to Manzanita Canyon

I recommend that the City install 8 mid-block street lights in this community. In doing so, a private entity would match the investment with another 8 mid-block street lights. The approximate cost for this project is \$120,000. Efforts to install lighting in Castle could be funded through the annual allocation dedicated to the Installation of City Owned Street Lights (AIH-00001).

- **Kensington Street Light Circuit Modernization:** I request that the City fully fund the Kensington Heights #2 Series Circuit Upgrade Project (B17146) and establish a similar CIP for circuit modernization in Talmadge Park – North through the City Circuit Upgrades annual allocation (AIH-00002). *Approximate cost is \$2,000,000.*
- **Mountain View and Willie Henderson Sports Complex Lighting:** I propose that we install street lights in the following areas:
 - S 39th Street north of Superior Street at alley 120', west side streetlight
 - S 39th Street south of Imperial Avenue at alley 120', west side streetlight
 - 44th Street, north of K Street, at the end of cul-de-sac, west side
 - 44th Street, north of K Street, at the end of cul-de-sac, west side
 - 44th Street, north of K Street ~380', west side
 - 44th Street, north of K Street ~172', west side

Approximate cost: \$10,000 through the annual allocation dedicated to the Installation of City Owned Street Lights (AIH-00001).

- **Mt. Hope Lighting:** The community of Mt. Hope lacks sufficient street and parks lighting. It is imperative that we provide adequate lighting in Mountain View due to the high crime in the neighborhood. I propose that we install street lights in the following areas:
 - Federal Boulevard west of Home Avenue 940', at end of cul-de-sac
 - Southlook Avenue south of Gilmore Street 165', west side streetlight
 - Southlook Avenue south of Imperial Avenue 110', west side streetlight
 - Gavin Street, south of J Street ~175', east side
 - Carlos Street, north of J Street ~195', east side

Approximate cost: \$46,000 through the annual allocation dedicated to the Installation of City Owned Street Lights (AIH-00001).

- **Reservoir Drive Lighting:** I recommend the installation of street lights along Reservoir Dr. from Montezuma Rd. to Alvarado Rd. to mitigate the public safety concerns in the College Area. *Approximate cost: Unknown, but efforts to install on Reservoir Drive could be funded through the annual allocation dedicated to the Installation of City Owned Street Lights (AIH-00001).*

- **Southcrest Lighting**
 - Acacia Street west of South 35th Street 140', north side streetlight
 - Delta Street east of Acacia Street 150', south side
 - Delta Street east of Acacia Street 150', south side
 - 35th Street north of Tompkins Street 135', west side
 - S 38th Street south of Superior Street 160', east side
 - S 39th Street south of T Street 150', east side
 - 39th Street north of F Street 170', west side
 - 39th Street south of Hilltop Drive 130', west side
 - 42nd Street north of F Street 120', west side
 - 42nd Street south of Hilltop Drive 170', west side

Approximate cost: \$67,500 through the annual allocation dedicated to the Installation of City Owned Street Lights (AIH-00001).