



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: May 31, 2019

IBA Report Number: 19-13

City Council Docket Date: June 10, 2019

Item Number: TBD

FY 2020 Councilmember Budget Modification Memoranda

As part of the FY 2020 budget development process, Councilmembers submitted budget modification memoranda to our Office on May 20, 2019, which are included in their entirety as attachments to this report. These memos identify specific expenditure priorities and potential new funding sources not included in the FY 2020 Proposed Budget or the May Revision.

Our Office reviewed the budget modifications mentioned by a majority of Councilmembers in their memoranda, and we discuss these prioritized expenditures in IBA Report 19-12 (*Recommended City Council Modifications to the Mayor's Proposed FY 2020 Budget and May Revision*). In that report we recommend funding for all of the City Council's majority expenditure priorities, plus several other IBA-recommended items, using a combination of available resources. The IBA's final budget recommendations will be considered by the City Council at the meeting of June 10, 2019.

Chris Olsen
Fiscal & Policy Analyst

APPROVED: Andrea Tevlin
Independent Budget Analyst

Attachment: 1. Councilmember Budget Modification Memoranda



**COUNCILMEMBER BARBARA BRY
CITY OF SAN DIEGO
DISTRICT 1
MEMORANDUM**

DATE: May 20, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Barbara Bry, First Council District *Barbara Bry*
SUBJECT: City Council District 1 Final Fiscal Year 2020 Budget Priorities

As per my January 2019 Budget Priorities Memorandum, it is time to take a step back and reexamine how the City of San Diego (City) operates. 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.

Our responsibility is to deliver quality services to our residents. I applaud many of the Mayor's May Revise allocations, including the restoration of brush management levels and park rangers, the full funding of the Disparity Study, and the one-time augmentation to the Arts and Culture allocation.

The following are my final priorities for the FY2020 budget.

FINAL FY 2020 BUDGET PRIORITIES

Public Safety

In 2018, "San Diego County welcomed 7.6 million tourists during the first three months of this year, reaching a new quarterly high." 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. It is imperative that we fully fund:

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

- 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
- Fire Department Wellness Program
- 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
- \$500,000 increase in contracts for inspection and scheduled tree care

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
- Repave La Jolla Parkway, starting from the intersection at Hidden Valley Road to the I-5 South and CA-52 on ramps. Staff stated in April, on the record, that La Jolla Parkway is scheduled to be undergrounded and therefore, cannot be repaved at this time. Staff has since retracted this statement and so La Jolla Parkway is free from projects that would interfere with repaving.
- 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.
- Oak Park Library Feasibility Site Study.
- Emerald Hills Community Park Design.
- Replace HVAC system at the Chicano Park Museum and Cultural Center.

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 with one-time funds.
- \$400,000 for materials with one-time funds.
- Additional \$400,000 for programs with one-time funds.

Development Services

In the lobby of 202 C Street, the City displays posters that celebrate Public Works. They state, "No Code. No Confidence." We seem to be missing enforcement. Without enforcement of the code, there is no confidence. We must rebuild the trust of our residents by demonstrating that Code Enforcement in San Diego is serious about protecting our neighborhoods.

- Fill Code Compliance Officer vacancies

Personnel Department

- Add 2 new Corrosion Engineer positions in PUD, at an estimated \$134,000 for both, to address the backlog of water main condition assessments which should save money over the long-term.

Real Estate

The City needs a real estate strategy that aligns the City's staffing needs for the mid and long-term.

**CITY COUNCIL DISTRICT 1 FINAL FISCAL YEAR 2020
BUDGET PRIORITIES RESOURCES**

One-time costs may be funded from Mission Valley site sale proceeds, shared dockless mobility devices revenues, Infrastructure Fund, and remaining excess equity.

On-going staffing requests may be transferred from the seven proposed Homeless Coordination adjustments and the Mayor's Office Program Coordinator. It is not financially prudent to create a staff-described "Homeless Department" without being able to articulate need and assurance that these positions do not duplicate San Diego Housing Commission (SDHC) roles, responsibilities, and expenditures. The SDHC's Gaps Analysis report is due for distribution in July 2019. We need to review our documented need prior to tying precious dollars to administrative expenditures. With the Mayor's commitment to homeless solutions and the SDHC continued support and expertise, we need to allocate as much funding as possible to placing our homeless in permanent supportive housing-which may include master-leasing units.

Thank you for your consideration of my outlined priorities. 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: May 20, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell, Council District Two
SUBJECT: Fiscal Year 2020 Final Budget Priorities

I appreciate the opportunity to share my final budget priorities for FY 2020. On behalf of Council District 2 and the many public speakers who came to testify during budget review hearings, below are my requests for final budget modifications:

- **Additional Lifeguard Positions-** To better serve and protect our citizens, the Lifeguard Division asks for four (4) more FTE positions at Level III. As the representative of the beach and bay communities, it is critical that our lifeguards are fully staffed.
- **Additional Inspectors & Code Enforcement Officers in the Development Services Department-** Support and fund additional Inspectors and Code Compliance Officers in the Development Services Department who are responsible for protecting the public's health, safety, welfare, and property value through consistent enforcement. Currently each Inspector carries a load of 112 inspections per week and each Code Compliance Officer has 135 cases per week, per DSD's testimony to Council.
- **Restore Tree Trimming Services-** As we continue to plant new trees, it is just as important to maintain the life of these new trees as it is maintaining our older trees by proper pruning.
- **Support and Fund ResilientSD-** As the Chair of the Environment Committee, the City's Climate Resiliency Plan (CRP) must be funded as outlined in our Climate Action Plan. We know that climate change is here, and we need to plan for the future. Now is the time to start working on the CRP so that San Diego can prepare for changes such as sea level rising and increasing average temperatures.
- **Fund Traffic Lights and Safety Measures as part of Vision Zero-** To address public safety concerns, additional funding for traffic lights and safety measures at Longfellow Elementary School are needed at the intersections of July Street & Burgener Boulevard and Milton Street & Burgener Boulevard.
- **Fund Oakpark Library Feasibility Site Study-** The feasibility study will assist in assessing a site for a new library in the Oakpark community as a new CIP project.

- **Fund Emerald Hills Community Park Design**- Renovations and upgrades are needed at this public park in the Emerald Hills community. This park has not seen any significant improvements since its opening in the 1960's.

I would like to thank the Mayor for maintaining hours and service levels for our Libraries, Recreation Centers and Arts and Culture programs in the FY 2020 budget. Critical positions throughout several departments were also included and the addition of the much-needed funding for the Ocean Beach Library will now move this CIP project forward.

I am optimistic that we will approve a balanced and sound budget that will continue to serve and protect core needs of our communities.



**COUNCILMEMBER CHRISTOPHER WARD
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: May 20, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Ward

SUBJECT: Final Budget Priorities and Revisions to the Fiscal Year 2020 Budget

This memorandum outlines priorities for the Fiscal Year 2020 budget to highlight needs I believe should receive funding. These priorities include a continued investment in City staffing, additional investments in neighborhood services, infrastructure, and mobility, and strategic investments for the City's unsheltered population to ensure we are taking every step possible to move vulnerable residents into housing.

INVESTMENT IN CITY STAFFING AND RETENTION

- **Investment in Staff:** I request that additional revenues be invested to fill critical vacancies. Specifically, to address the backlog of services in the Public Utilities Department that need to be provided and proactively identify and prevent water main breaks, I request the funding for two Corrosion Engineer positions. Additionally, the City should prioritize fulfilling the existing budgeted vacancies identified in the attached list, Attachment A.
 - \$166,200 for 2.0 FTE, Corrosion Engineers, Water Systems Operation Section
- **City Child Care Coordinator Position:** As recently as 2005, the city had a full-time Child Care Coordinator whose role was to increase the accessibility of child care facilities and services for City employees, provide technical assistance to local programs, and encourage collaboration between the public and private sectors. Given the rising costs of child care in San Diego, and the challenges to find adequate spots, I request that this position be reinstated.
 - \$118,300 for 1.0 FTE Child Care Coordinator

HOMELESSNESS AND HOUSING

- **Homeless Outreach Teams:** The City should prioritize the expansion of professional outreach services to be the primary intervention with our unsheltered homeless population. Coordinated and trained outreach meets individuals where they are, e.g. in encampments, libraries, or canyons, and ultimately decreases the workload for the Environmental Services Department and related City services. The use of technology, such as the recently upgraded Homeless Management Information System, provides these outreach teams with the tools to communicate with other touch-points throughout the county. I request that the \$3,500,000 proposed for Police overtime in expanded CleanSD efforts be reallocated to hire additional outreach teams that would be integrated into the teams created through the HEAP funding, with a portion reserved for the San Diego Housing Commission to contribute to HMIS.
 - Outreach teams as identified in upcoming outreach policy
- **Funding to Continue Shelter Operations at Golden Hall:** Approximately 130 women and families moved temporarily to Golden Hall earlier this year and are scheduled to be relocated in July. Utilization of Golden Hall for unsheltered families and individuals has proven to be very effective, and I request that funding be provided to continue this service for a year-long period.
 - Cost: TBD
- **Mobile Restroom and Shower Units:** 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.
 - \$278,000 for 3.0 FTE Program Associates and program costs

PUBLIC SAFETY

- **Lifeguard Division Staffing:** An increase in pay for seasonal lifeguards and additional lifeguard positions are needed to help keep pace with the growing number of visitors to San Diego. Specifically, I request:
 - \$100,000 for a 5 percent pay increase to Lifeguard I (Seasonal) positions
 - \$277,400 for 2.0 FTE Lifeguard III to work at the Boating Safety Unit
 - \$277,400 for 2.0 FTE Lifeguard III for year-round work at the Children's Pool/ La Jolla Cove
- **Fire Division Staffing:** A Fire-Rescue Wellness Program provides firefighters with a comprehensive annual physical exam to help detect early onsets of cancer and heart disease. I request that funding be included in the budget to support this program for the City's firefighters.
 - \$250,000 for Wellness Program
- **Expansion of Police Recruitment Housing Pilot Program:** I applaud the Mayor and Councilmember Cate for piloting a program to help members of San Diego's Police

Department purchase a home. I propose to expand this program by adding an additional \$250,000 for a total program amount of \$500,000.

- \$250,000 for Housing Pilot Program

NEIGHBORHOOD SERVICES

- **Library Programming:** I request to increase funding for library programming to help ensure critical and much enjoyed community library services across the City.
 - \$100,000 for additional programming
- **Park Ranger Positions:** Park rangers provide extremely valuable security and supervisory services to neighborhoods across the City to ensure our public amenities are well maintained and safe. I appreciate the Mayor's restoration of three park ranger positions in the May revise of the budget, and request an additional three park rangers for a total of six, including one position dedicated to the Downtown community.
 - \$205,000 for 3.0 additional FTE positions
- **Translation Services for Community Planning Groups:** Community Planning Groups serve an important role to relay information to and from the city on a variety of subjects. The City should make it a priority to communicate effectively to a diverse audience by investing in translation services for these groups.
 - \$50,000 for translation services

INFRASTRUCTURE AND SUSTAINABILITY

- **Climate Resiliency Plan:** Per a request from the Sustainability Department, provide funding to develop a climate resiliency plan for the City known as ResilientSD (formerly known as the Climate Adaptation and Resiliency Plan). Completion of this plan is included as one of the strategies in the Climate Action Plan, yet funding for the Sustainability Department to complete this task has not been funded.
 - \$310,000 in General Fund support to develop ResilientSD
- **Transportation Justice Coordinator Position:** This position is needed in the Sustainability Department to help with implementation of the Climate Action Plan's Strategy 3 and to provide coordination with Stormwater and Transportation Department on mobility actions.
 - \$117,000 for 1.0 FTE
- **Sidewalks:** The City has made steady progress to repair and replace sidewalks, yet citywide needs remain immense and the proposed budget does not propose funding that will make additional progress on the sidewalk backlog. I request that \$5,000,000 be transferred from the Infrastructure Fund to the Sidewalks CIP project, similar to an action performed for FY19's budget.
 - \$5,000,000 for sidewalk repair and replacement
- **Complete Streets:** San Diego has made great progress in creating additional bicycle lanes throughout the city, especially as part of the ongoing repaving program. Given

the significant amount of funding dedicated to repaving and slurry seals in the FY20 budget, I want to urge the Mayor's office to take the time necessary to ensure that improved bike facilities and walking infrastructure are completed, as repaving happens on neighborhood streets, to maximize these expenditures.

- \$70,000,000 currently budgeted for repaving

PLANNING

- **Uptown Specific Plan:** The Uptown Gateway District is a community plan depicting a renewed and vibrant center for San Diego's Hillcrest community, envisioned by a coalition of community members and developers. As part of the Mayor's Housing SD Initiative, it is time to revisit this community vision and implement a Specific Plan that will help to realize new zoning and transportation choices in a specified area of the urban Uptown Community.

PURCHASING AND CONTRACTING

- **Improved Disparity Study:** I look forward to the City's completion of a Disparity Study. The scope of work for this study should include an analysis of LGBTQ businesses. Further, the study should include both Capital Improvement Projects and Goods and Services contracts.

REVENUE OPPORTUNITIES

- **Police Overtime Funds:** Projected Police overtime funding in the one-time expanded CleanSD efforts are duplicative of one-time funds allocated for the same purpose by the Environmental Services Department. I request that \$3,500,000 programmed for this expanded program be reallocated to the employment of coordinated outreach teams.
 - \$3,500,000
- **Pension Payment Stabilization Reserve:** The Pension Stabilization Reserve is meant to provide funds to mitigate service delivery risk due to increases in the annual pension payment, the Actuarially Determined Contribution (ADC). The FY20 Proposed Budget allocates \$4,300,000 to the Reserve, and the General Fund portion of the ADC has increased by \$26,100,000. Given this increase, the FY20 replenishment funding can be allocated to other services and needs.
 - \$4,300,000
- **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.
- **5G Permitting Staff:** The proposed budget allocates \$2,172,000 to add 24.0 FTE positions and related expenditures that support permit approvals for anticipated 5th generation (5G) wireless communication facilities. While San Diego takes pride in providing high-tech services to residents, visitors and businesses, and is making a

good faith effort to work with Verizon to deploy facilities and permitting, without additional information on this forthcoming program, and given the realities of the City's hiring capacity, I request that funding be scaled back.

- \$1,200,000
- **LGBTQ Coordinator:** While this is an important role for the city, the responsibilities anticipated in this position can be performed by current Mayoral staff. In this critical budget year, I request that funding to create this position be reallocated to fund the position of a Child Care Coordinator.
 - \$117,000

NEIGHBORHOOD IMPROVEMENTS

Golden Hill:

- Replacement of sidewalk on the eastern portion of the 1200 block near 28th Street and B Street (\$32,000).
- Installation of three street lights on F Street between 21st and 24th Streets (\$45,000).

Downtown:

- Installation of two street lights on 15th Street at F Street and Market Street (Cost: TBD).
- Funding to advance next steps of neighborhood outreach, planning, and construction drawings for the Fifth Avenue Master Plan (Cost: TBD).

Balboa Park: I appreciate the Mayor's proposed reallocation of \$9,400,000 for critically needed facility improvements in the Park. In addition to these funds, I would like to request the following:

- Improvements at the Marston House and Adobe Chapel to restore the south façade and tile floors (\$35,000).
- Restorative improvements for the southern portion of the Palisades to replace asphalt parking lot with new pedestrian oriented space with decorative paving, street furniture, landscaping, and two historic kiosks (\$1,040,000).
- Restoration of restrooms and lobby at Casa del Prado Theater (\$50,000).

Bankers Hill and Middletown:

- Safety improvements in Middletown related to the federally mandated Quiet Zone (\$5,000,000).

Hillcrest

- Completion of Normal St. Promenade stormwater improvements (\$2,300,000).
- Replacement of the two 100-year-old series circuits in Hillcrest (\$2,000,000).

Normal Heights

- Safety improvements on 32nd Street to calm traffic speeds (Cost: TBD).

Mission Hills

- Phase II of West Lewis Pocket Park to implement trail connection with existing Phase I improvements (Cost: TBD).

- Storm drain installation and system improvements on West Washington Street near Front Street to manage rainfall and resulting flooding (Cost: TBD).

University Heights:

- Funding for a temporary dog park to be implemented while long-term plans are explored (Cost: TBD).
- Construction of a comfort station at Old Trolley Barn Park (1,000,000).

South Park:

- Funding to vacate Grape Street to make capital placemaking improvements that will revitalize this public square into a landmark pedestrian plaza and improve safety at a known awkward and hazardous intersection (Cost: TBD).
- Funding to complete the environmental, design, and construction of improvements on Golf Course Drive from 26th to 28th Street to provide a multi-modal pathway, a 5' sidewalk, northbound and southbound Class II bike lanes, and one lane of traffic each way (\$6,368,650).

Old Town:

- Traffic Study to explore the feasibility of a one-way conversion of Presidio Drive to review potential shared use bike lane/pedestrian path in the near term and allow the City to determine if additional improvements could be added in the future to improve bike and pedestrian access around Fort Stockton (\$49,500).

Attachment A: Request for Increased Staffing in City Departments

City Department	Position Personnel Area Name	Position Job Name	Approximate Cost¹
Parks and Recreation	Parks and Recreation - Metro Parks	Grounds Maintenance Worker I	\$59,894.40
Parks and Recreation	Parks and Recreation - Metro Parks	Grounds Maintenance Worker I	\$59,894.40
Parks and Recreation	Parks and Recreation - Metro Parks	Grounds Maintenance Worker I	\$59,894.40
Parks and Recreation	Parks and Recreation - Metro Parks	Grounds Maintenance Worker I	\$59,894.40
Parks and Recreation	Parks and Recreation - Metro Parks	Grounds Maintenance Worker I	\$59,894.40
Transportation and Stormwater	Streets	Utility Worker I	\$63,974.40
Transportation and Stormwater	Streets	Utility Worker I	\$63,974.40
Transportation and Stormwater	Streets	Utility Worker I	\$63,974.40
Transportation and Stormwater	Streets	Utility Worker I	\$63,974.40
Transportation and Stormwater	Streets	Laborer	\$61,240.80
Transportation and Stormwater	Streets	Laborer	\$61,240.80
Fleet Services	Fleet Services	Fleet Technician	\$98,287.20
Fleet Services	Fleet Services	Fleet Technician	\$98,287.20
Fleet Services	Fleet Services	Fleet Technician	\$98,287.20
Public Utilities	PU Water Construct Maintenance	Laborer	\$61,240.80
Public Utilities	PU Water Construct Maintenance	Laborer	\$61,240.80
Public Utilities	PU Water Construct Maintenance	Laborer	\$61,240.80
Public Utilities	PU Water Construct Maintenance	Laborer	\$61,240.80
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	\$63,974.40
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	\$63,974.40
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	\$63,974.40
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	\$63,974.40

¹ Approximate cost includes the total personnel cost, including salary and benefits.



**THE CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER MONICA MONTGOMERY**

M E M O R A N D U M

DATE: May 20, 2019
TO: Andrea Tevlin, Independent Budget Analyst, IBA
FROM: Councilmember Monica Montgomery, Fourth Council District
SUBJECT: Final Fiscal Year 2020 Budget Priorities

Thank you to the Mayor, city staff, IBA, fellow Councilmembers and community members for engaging in the City of San Diego Fiscal Year (FY) 2020 budget process. This process is important as it maintains the fiscal health of the City and identifies funding for critical services and capital improvement projects that will contribute to a sustainable community for our friends and neighbors residing in the City of San Diego.

In this budget I am grateful to see allocations to services like the following: enhancements to the Get It Done application to better address community non-emergency issues, a homebuyer program to help with down payment assistance for our police officers, disparity study and brush and graffiti abatement. Alternatively, I am concerned about the Clean SD expansion as area coverage has not been identified. Nonetheless, it is my hope that area coverage is spread equitably throughout the city.

There are a number of Council District 4 improvements in the budget, such as fixing the moisture intrusion at Martin Luther King Recreation Center and the addition of street lights and traffic signal upgrades, respectively on 45th St & Market St. and 62nd St & Imperial Ave. However, I would like to see allocations to the improvement of two of District 4's neglected parks and a feasibility study for a library in Oak Park. In addition, equitable investment in our underserved communities is needed to further address citywide disparities. As a result, I would like to see the development and implementation of an Office of Equity and Inclusion in the FY2020 budget.

My budget priorities are intended to improve the quality of life of District 4 residents and to enable a commitment to equity and fairness in the City of San Diego.

District 4 Final FY 2020 Budget Priorities

One-Time Expenditures

Oak Park Library Feasibility Site Study

The neighborhood of Oak Park needs a library as the existing library has been neglected. The feasibility study will assist in assessing a site for a new library as a new CIP project.

Approximate cost: \$250,000

Emerald Hills Community Park Design

As one of the few public spaces in District 4, community members have been advocating for renovations for over 20 years. This park was built in the 1960's and no significant upgrades have been made since then.

Approximate cost: \$800,000

Paradise Hills / Potomac Park General Development Plan

One of District 4's landfills, Potomac Park in Paradise Hills has been an empty space yet to be activated for more than 30 years. This space must be activated to beautify and serve the community.

Approximate cost: \$400,000

Regional Park Designation for Chollas Creek Watershed

One of San Diego's most neglected watersheds, designating Chollas Creek as a Regional Park will assist in its overall maintenance. With that, to start this process a Regional Park master plan must be created for Chollas Creek.

Approximate cost: \$1,500,000

Tree Trimming

This service must be continued and not reduced as low-to-moderate income communities do not have the sufficient resources to fund these services.

Approximate cost: \$1,101,389

Firefighter Wellness Program

The Fire-Rescue Wellness program provides firefighters a comprehensive annual physical exam that includes a cardiac stress test, blood work, respiratory fitness and more. As firefighter's experience both cancer and heart disease at higher rates than general public, early detection is critical.

Approximate cost: \$300,000

Chicano Park Community Center/Museum & Cultural Center

As this building will be the future home of the Chicano Park Museum a new HVAC system is needed. The current HVAC system has not been replaced in the last 25 years.

Approximate cost: \$250,000

Support Resilient SD plan

Supporting ResilientSD, a strategy outlined in our Climate Action Plan is critical in addressing issues relating to climate change.

Approximate cost: \$310,000

Fairmont Fire Station

Funding for design completion of this fire station bordering Council District 4 and District 9 is needed for the health and safety of the community.

Approximate cost: \$800,000

City Heights Recreation Center Pool Repairs

The pool in City Heights Recreation Center was closed in 2018 due to unforeseen circumstances. Funding is needed for construction.

Approximate cost: \$900,000

On-Going Expenditures

3 FTE Office of Equity and Inclusion

3.00 Program Managers are needed to manage the delivery of programs to underserved communities and protective classes.

Approximate cost: \$430,860

Translation Services for Community Planning Groups

To promote diversity and to enhance the voices of the diverse communities of the city, it is important planning groups provide interpretation services during monthly meetings.

Approximate cost: \$50,000

1 FTE Transportation Justice Coordinator

This position will provide the Sustainability department with assistance in the implementation of the City's Climate Action Plan.

Approximate cost: \$117,000

2 FTE Lifeguard III to work at the Boating Safety Unit (BSU) year round

BSU responds to the most varied range of emergency situations at any Lifeguard Station. The positions will allow lifeguards to handle increased call volumes.

Approximate cost: \$277,406

2 FTE year-round Lifeguard II at the Children's Pool / La Jolla Cove

The Marine Protected Areas and other sensitive habitats for marine mammals present fish and wildlife challenges requiring Lifeguard intervention. A permanent Lifeguard will allow two-person patrols for, beach goer education, medical aids, improved responsiveness to cliff rescues and waters rescues in large surf.

Approximate cost: \$277,406

2 FTE positions restructuring Council Administration to support all council offices

- 1 FTE position to coordinate government affairs relating to the Council's legislative platform priorities, as well as interfacing with the Mayor's government relations team, and the state and federal lobbyists.
- 1 FTE position to assist all council offices' public communication efforts.

Approximate cost: Unknown

2 FTE Corrosion Engineer positions

To address the back log of PUD requests, we ask for these 2 positions to provide optimal service to the public.

- 1 FTE Assistant
- 1 FTE Associate Corrosion Engineer will be utilized to proactively identify and prevent water main breaks.

Approximate cost: Unknown

Funding Sources

Excess Equity

Based on the May revision 2.5 million has been identified in excess equity, specifically 2 million is available for one-time usage.

Approximate funding source: \$2,000,000

5G Network Permits Support (Public Works-Engineering & Capital Projects)

Addition of 2.00 Associate Engineer-Civils and 4.00 Assistant Engineer-Civils and associated non-personnel expenditures to coordinate and support high speed 5G internet permits inspections. As council has not been provided with sufficient information with regards to this project/program we recommend the expenditure be reallocated to other capital projects.

Approximate funding source: \$586,739

5G Permitting Staff (Development Services Fund)

Addition of 24.00 FTE positions and total expenditures of \$2,171,876 to support department permit approval processes associated with 5th generation (5G) wireless communication facilities. As council has not been provided with sufficient information with regards to this project/program we recommend the expenditure be reallocated to other capital projects.

Approximate funding source: \$2,171,876

Pension Payment Stabilization Reserve (PPSR) Fund

Based on IBA analysis, from leveraging the PPSR to fund a portion of the FY 2020 ADC increase, general fund money will be made available for one-time usage.

Approximate funding source: \$7,900,000

Police Overtime for Clean SD Expansion

Addition of overtime expenditures to support Clean SD expansion efforts. As expansion areas and specific overtime needs have not been clearly defined, a portion of funds should be made available for reallocation.

Approximate funding source: \$1,500,000

Public Records Administration Program Support Addition

1.00 Program Coordinator and total expenditures of \$136,378 to support Public Record Administration Program and the increase of related requests. We recommend expenditures in this position be reallocated as there are existing priorities that must take precedence.

Approximate funding source: \$136,378

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Andrea Tevlin, Independent Budget Analyst, IBA
May 20, 2019

LGBTQ+ Coordinator


Addition of 1.00 Program Coordinator and total expenditures of \$116,786 in the Office of the Mayor associated with the coordination of LGBTQ+ policies and programs. This position should be restructured and funds should be reallocated to the Office of Equity and Inclusion.
Approximate funding source: \$116,786

This memo reflects our top priorities. We only support priorities that are equitable, responsive and that identify and seize opportunities to improve the quality of life of the City of San Diego.

MM/me



COUNCILMEMBER MARK KERSEY

DATE: May 20, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Mark Kersey 
RE: Final Fiscal Year 2020 Budget Priorities

This is in response to Budget & Government Efficiency Committee Chair Barbara Bry's April 30, 2019 memorandum requesting final Councilmember input on the Fiscal Year 2020 Budget. My final requested budget modifications are:

- **Tree Trimming** (\$1,100,000): Eliminating scheduled non-palm tree trimming in the public right-of-way is well below the industry standard and could leave the City vulnerable to litigation. I request restoration of \$1,100,000 to maintain scheduled trimming of both palm and non-palm trees.
- **Storm Water Channel Maintenance** (\$1,000,000): With the unusually wet winter we experienced and consequently the increase in flooding, now is not the time to decrease the number of storm channels that are maintained on an annual basis. I request restoration of \$1,000,000 to, at a minimum, maintain the current number of channels maintained annually.
- **Fire-Rescue Wellness Program** (\$300,000): I request additional funding of \$300,000 for the Fire-Rescue Wellness Program. If not fully funded to meet contractual obligations, the department will be forced to reduce health and wellness services available to our Fire-Rescue personnel.



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

M E M O R A N D U M

DATE: May 20, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Cate

SUBJECT: Recommended Fiscal Year 2020 Budget Revisions

In response to the public hearings and feedback from Council District 6 residents regarding the Fiscal Year (FY) 2020 Proposed Budget and the Mayor's May Revision, I respectfully submit the following revisions:

Library Department Materials Budget (\$500,000)

The materials budget for the San Diego Library Department includes critical items that are vital to the personal growth and development of library patrons, such as books, magazines, DVDs, CDs, audiobooks, and ebooks. This Department line item is the lowest when compared to other major California cities and constitutes half of the County of San Diego's allocation per capita. Furthermore, the Department has not received an increase in its materials budget in nearly a decade. As such, I recommend allocating \$500,000 from remaining excess equity for this purpose.

Library Department Programming Budget (\$100,000)

Library Department programming includes a wide variety of dynamic and educational services that seek to advance learning and enlightenment for San Diego residents. Several of these widely utilized programs include Library NExT, Spring into STEAM, 1000 Books Before Kindergarten, Campaign for Grade Level Reading, and the Summer Reading Program, to name a few. I recommend allocating \$100,000 from remaining excess equity to help expand and increase the presence of these critical programs in more of the City's 36 library locations.

Library Department Master Plan (\$250,000)

The City's Library Master Plan was last updated at the turn of the new millennium. Over the last 20 years, there have been significant changes in technology, service delivery, consumer behavior, and demographics that necessitate a robust evaluation of the City's current library system. To ensure we are delivering first-rate library services to patrons and residents, the City should allocate \$250,000 from remaining excess equity to update its Library Master Plan.

Council District 6 Street Resurfacing (\$1,150,000)

The following streets should be funded with \$1,150,000 of remaining excess equity:

- o Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
- o Conrad Avenue west of Genesee Avenue, OCI-33
- o Gold Coast Drive, OCI-23
- o Parkdale Avenue, OCI-23
- o Glasgow Drive, OCI-16
- o Miramar Road, OCI-34
- o Convoy Street, OCI-16
- o Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
- o Clairemont Mesa Blvd. between the 805 and Clairemont Drive, OCI-48
- o Limerick Avenue north of Peyton Place, OCI-31
- o Acoma Avenue, OCI-50
- o Antrim Way, OCI-45
- o Port Royale Drive, OCI-45
- o Royal Ann Avenue, OCI-45
- o Balboa Avenue, OCI-51
- o Baroness Avenue, OCI-38
- o Barstow Street, OCI-33
- o Bennington Street, OCI-43
- o Calle Calzada, OCI-50
- o Calle Dario, OCI 27
- o Cloud Way, OCI-54
- o Dunholme Street, OCI-28
- o Greenford Drive, OCI-50
- o Garde Way, OCI-17
- o Glasgow Drive, OCI-16
- o Lanewood Court, OCI-46
- o Lipscomb Drive & Gold Coast Drive, OCI-25
- o Marlesta Drive between Genesee Avenue and Beagle Street, OCI-33
- o Menkar Road, OCI-33
- o Perseus Road, OCI-37
- o Shoshoni Court, OCI-35
- o Squamish Road, OCI-9
- o Stanfield Circle, OCI-22
- o Thanksgiving Lane and Three Seasons Lane, OCI-34
- o Sorrento Valley Road, OCI-42

1.00 Full Time Equivalent (FTE) Position for a Child Care Coordinator (\$118,300)

In 1995, the City of San Diego approved a Five-Year Child Care Work Plan with the following primary goals:

- Increase the accessibility of child care
- Promote the highest quality of child care
- Increase the affordability of child care
- Encourage employer-sponsored child care

The City previously employed a child care coordinator to implement the Work Plan and present an annual report to the City Council. I request that the City reinstate the Child Care Coordinator position to modernize the City of San Diego Child Care Work Plan and implement a robust strategy to increase the accessibility and affordability of quality child care in the City of San Diego. This position should be housed within the Economic Development Department and funded with the Real Estate Assets – Facilities Services expenditure adjustment identified in the Mayor’s May Revision or another ongoing revenue source, should one be identified.

2.00 FTE Positions for Public Utilities Department Corrosion Engineers (\$166,000)

The City has made significant investments to replace its outdated water main infrastructure. However, as this lengthy citywide effort continues, it is critical that the Public Utilities Department (PUD) retain necessary staff to help identify and prevent the rupture of corrosive water mains. The decay of this infrastructure is responsible for millions of dollars in costly clean-up projects that are paid for by San Diego ratepayers. These two (2) Corrosion Engineers are key to detecting and mitigating water main breaks that result in extensive damage to public and private property. These positions should be funded by the Water Utility Operating Fund.

CC:ic



City of San Diego
Councilmember Scott Sherman
Seventh District

MEMORANDUM

DATE: May 20, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Scott Sherman
RE: FY20 Budget Priorities

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 to identify 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.

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.

Villa Monserate Park (\$400,000)

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 \$400,000 is needed to ensure the project is fully funded through construction.

Other CIP Priorities

Balboa Park Federal Building Capital Improvements (\$7,000,000)

The new San Diego Comic-Con Museum is poised to bring over \$100 million annually in direct spending by visitors, with a total economic impact of \$154 million annually, which is equivalent to a second Comic-Con. Without infrastructure investments in this fiscal year in the Federal Building which they occupy, San Diego may never fully realize the economic, cultural, and educational benefits of the Museum. With the \$9 million originally set aside for the Plaza de Panama project now available for other uses within Balboa Park, the highest and best use of those funds would be to complete the most immediate repairs necessary to the facility to ensure the Museum remains on schedule for a 2021 opening. Specifically, the Museum has identified a need for \$7 million to complete three of the highest priority infrastructure needs:

- 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.
- A renovation of the building exterior to prevent additional corrosion and remediate a visual eyesore.

Chicano Park Museum and Cultural Center Capital Improvements (\$250,000)

Chicano Park is a National Historic Landmark that hosts thousands of annual visitors to its renowned murals as well as world class festivals attracting locals and tourists alike. The city recently approved a 20-year lease on the building that will house the Chicano Park Museum and Cultural Center within the park. In order for the Museum to bring forth their programming to benefit the community and visitors, facility upgrades to this city owned building are necessary. Specifically identified as a top priority need in FY2020 are upgrades to the building's HVAC system with an anticipated cost of \$250,000.

Citywide

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

Restore Recreational Activities at City Reservoirs (\$78,000)

Recreation at our City reservoirs is a very affordable and family friendly opportunity to enjoy nature and all the beautiful scenery San Diego has to offer. As an avid outdoorsman, I know first hand the effect spending time at our many wonderful city-operated parks, beaches, trails, and lakes can have on San Diego residents of all ages, and the inspiration it provides to be better stewards of our environment. The relatively minor amount of savings to the budget by closing each reservoir an additional one day per month does not outweigh the negative impact to the public's ability to enjoy these spaces.

Companion Unit Fee Waiver (\$800,000)

The addition of \$300,000 in the May Revision of the Mayor's proposed budget is a great step in the right direction towards funding the fee waiver to a level to meet demand for building companion units. The one-time use of \$200,000 in excess equity identified in the May Revise for a total of \$800,000 in the FY2020 budget would maximize opportunities for residents to take advantage of this program and encourage continued private investment in naturally occurring affordable housing options.

Maintain Storm Channels and Drainage Areas and Removal of Invasive Non-native Plants (\$1,000,000)

Over the past two years the City has gone to great lengths to restore our storm channels to acceptable and safe standards. The magnitude of permitting and planning required to get to this stage must not be forgotten which is why we must continue regular maintenance of these channels. Allowing these channels to return back to their dangerous previous condition is not only unacceptable from a public safety concern but will inevitably be a costly mistake. Removal of nonnative plants is imperative to the health and safety of the River. These plants disrupt the flow of water through the river and would aid SDPD in monitoring the area for homeless encampments. The FY2020 budget proposes to reduce storm channel maintenance from six to four annually, the use of excess equity to sustain current maintenance levels in FY2020

Lifeguard Positions (\$554,812)

Representatives for the Lifeguards have identified their highest priority needs in order to save lives and ensure safe and enjoyable recreation opportunities for San Diego residents and visitors as being the addition of one Lifeguard III for the Boating Safety Unit and one Lifeguard III at the Children's Pool/La Jolla Cove. Ensuring the public's safety is our most fundamental duty as a city government, and this relatively small investment in our lifeguard personnel may make the difference in saving someone's life.

Pension Payment Reserve Fund (\$4,300,000)

Per council policy 100-20 the Mayor included an appropriation of \$4.3 million in the proposed FY2020 budget to the PPSR as the annual installment in the five-year replenishment plan. The Council should not make any modifications to this budget item as many volatile factors can impact future annual pension payments, and we may need to utilize the PPSR to mitigate severe service delivery risks in the coming years.



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: May 20, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Vivian Moreno

SUBJECT: Final Budget Priorities and Revisions to the Fiscal Year 2020 Budget

Over the last few weeks the Council has heard from many San Diegans regarding their priorities in the city's proposed budget. Public testimony and feedback about the city's FY20 budget is critical to ensuring the services and programs that the public is advocating for are included in the final adopted budget. I appreciate the Mayor's revisions to the proposed budget released on May 14, 2019, that included items I strongly advocated for during the City Council's Budget Review Committee hearing, such as fully funding brush management, continuing the graffiti abatement program for private property and restoring Park Ranger positions.

Taking public testimony and staff responses to Council questions into account, I submit this memorandum which contains my priorities for the Fiscal Year 2020 budget. I have proposed \$4 million in new expenditures and suggested \$4.9 million in budgetary resources.

EXPENDITURES

NEIGHBORHOOD SERVICES

Library Programming

The Library Department programming budget is a vital tool to ensure equity across the Library system by helping to sustain programming for branches in underserved and less affluent neighborhoods, which do not have access to private support. Additional funds should be allocated to ensure citywide programming is available to all members of our communities. Approximate cost: \$100,000

Library Security

Additional security for the Main Library and all neighborhood branches is needed to address the significant impacts of the homeless population that frequent these locations. Funding should be added to match FY19 funding levels.

Approximate cost: \$111,000

Penny for the Arts

FY20 funding for arts related programs should increase in an effort to achieve the goals of the Penny for the Arts Five-Year Blueprint. The plan is currently underfunded by \$10.5 million. The Penny for the Arts should at least keep level with FY19 funding levels.

Approximate cost: \$215,000

Fire-Rescue Wellness Program

The Fire-Rescue Wellness Program provides firefighters a comprehensive annual physical exam that includes a cardiac stress test, blood work, respiratory fitness, mobility/strength tests and more. Over the last 15 years, this proactive testing has resulted in the early detection of cancer and heart conditions in some of our firefighters. Firefighters experience both cancer and heart disease at higher rates than the general public therefore prevention and early detection are critical. The full funding necessary to maintain the current Fire Department Wellness Program was not allocated in the FY20 budget due to contractual increases with the service provider, San Diego Sports Medicine. Allocating an additional \$300,000 to the Fire-Rescue budget to fully fund the Wellness Program is a modest investment that will help limit the cost to the city's risk pool since early stage treatment is usually less invasive and results in fewer lost work hours.

Approximate cost: \$300,000

Boating Safety Unit staffing

The Boating Safety Unit (BSU) responds to a range of emergency situations of any Lifeguard Station, including sending a specially equipped vehicle to all Coastal Cliff Rescues, patrolling and responding to Oceanfront Stations with Surf Rescue Vessels, responding to boating emergencies, requiring emergency tows, pump outs, or Marine Firefighting; enforcing boating laws on Mission Bay via Bay Patrol Vessels. Calls to the BSU require 4-5 lifeguards. An addition of one (2 FTE) year-round Lifeguard III will allow increased call volume to be managed more effectively.

Approximate cost: \$277,400

Children's Pool/La Jolla Cove staffing

The Children's Pool / La Jolla Cove area presents a diverse range of rescue and enforcement needs. The Marine Protected Areas and other sensitive habitats for marine mammals and coastal birds present fish and wildlife challenges requiring Lifeguard intervention. Adding another permanent Lifeguard to this area will allow two-person patrols to: make water rescues safely in large surf, contact and cite poachers, educate beachgoers, perform medical aids, backup satellite stations in the summer, and respond to cliff rescues without putting undue strain on the Children's Pool and La Jolla Cove Main Towers. An addition of one (2 FTE) year-round Lifeguard III will allow Lifeguards to more effectively perform the duties listed above.

Approximate cost: \$277,400

INTERNAL OPERATIONS

City Council Administration

2 FTE for City Council Administration to support government relations and public communications activities.

Public Records Request Program Coordinator

1 FTE position to assist City Council offices and Council Administration with effectively responding to public records act requests.

Real Estate Assets Property Agent Position

The proposed budget includes a reduction of 1 FTE Supervising Property Agent that delivers property rights for city CIP projects. Including this position in the FY20 budget is critical, as eliminating it could cause delays to CIP projects.

Approximate cost; \$90,000

Purchasing and Contacting Procurement Positions

The proposed budget suggests a restructuring of its procurement positions which will create eight Program Coordinators FTEs and will result in the elimination of twelve front line employees that process the critical work of the department. The positions slated for elimination should be preserved to ensure city procurement work is done effectively and efficiently and the restructuring should be re-evaluated in an effort to integrate existing procurement related employees.

Approximate cost; \$255,000

City Child Care Coordinator

City employees deserve access to an affordable city sponsored childcare facility. Funding to reinstate the Childcare Coordinator position to enable management to begin discussing and planning for a city sponsored child care facility is critical as the city begins to engage in labor contract negotiations for the next fiscal year.

Approximate cost: \$150,000

INFRASTRUCTURE & PUBLIC WORKS

Get It Done Staff Support Positions

Funding for an additional position in the Transportation & Storm Water Department to assist and support staff in addressing the Get It Done requests received by the department.

- 1 FTE position to support Urban Forestry, Graffiti Abatement, Sidewalk Repair, Get It Done app and EAM.

Approximate cost: \$158,000

Corrosion Engineer vacancies in the Public Utilities Department

Two critically needed Corrosion Engineer positions are required in the Public Utilities Department, as the city continues to experience significant water main breaks, some of which

have resulted in high cost settlements and/or costly litigation. Addition of these positions will allow the department to better proactively identify and prevent water main breaks.

- 1 FTE position for an Assistant Corrosion Engineer: \$62,000
- 1 FTE position for an Associate Corrosion Engineer: \$72,000

Approximate cost: \$134,000

Companion Unit Fee Waiver Increase

The May Revise includes an addition of \$300,000 in one-time funding, for a total of \$600,000 in Fiscal Year 2020, to cover the cost of Water and Sewer Capacity fees for the Companion Unit Fee Waiver Program. Staff projects this will support the construction of approximately 166 units in Fiscal Year 2020. An additional \$200,000 would allow the production of more companion units.

Approximate cost: \$200,000

Tree Trimming

The proposed budget would decrease tree trimming maintenance from every nine years to every forty-three years. This tree trimming funding should be restored in the FY20 budget. An increased frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.

Approximate cost: \$1 million

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.

Approximate cost: \$400,000

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 HVAC repairs.

Approximate cost: \$250,000

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.

Approximate cost: \$340,000

Oak Park Library Feasibility Study

Assessment for a new library site in the neighborhood of Oak Park requires a feasibility study. The FY20 budget should include funding for this study.

Approximate cost: \$250,000

Otay Mesa/Nestor Community Plan Update

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

Future Infrastructure/Commercial Paper/Bond Issuances and/or CDBG Reprogramming:

The projects listed in Attachment A are high priority community needs for the FY20 budget. Consideration should be provided to those projects eligible for any additional FY20 funding opportunities.

SUGGESTED REVENUE SOURCES

I offer the following revenue sources to continue progress and prevent any reductions to public safety and critical neighborhood services:

Excess Equity

The May Revise indicated that \$2.5 million remains unused in excess equity.

Available resource: \$2.5 million.

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 simple 1% overall reduction in contracts for outside services would provide the City with \$2.4 million for more immediate General Fund purposes.

Available resource: \$2.4 million.

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 budget.

ATTACHMENT A

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 HVAC repairs.
Estimated cost: \$250,000

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 Pubic 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 project construction.

Estimated cost: \$18.32M

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.




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

M E M O R A N D U M

DATE: May 20, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Georgette Gómez, Ninth Council District 

SUBJECT: Final Budget Priorities for Fiscal Year 2020 Budget

Over the last few weeks, the City Council has heard from many residents regarding their priorities on the City of San Diego's Fiscal Year 2020 (FY20) proposed budget. Taking into consideration this public input, as well as the May revisions to the proposed budget released on May 14, 2019, I submit this memorandum with my final priorities for the FY20 budget.

The final priorities I am submitting as part of this memorandum focus on investing in the City's underserved communities by providing and supporting public services and City infrastructure projects that will help deliver community and environmental benefits. As the budget process continues, I am fully committed to working with my colleagues to ensure that the City is mindful about investing in the most critical needs and priorities.

Thank you for the opportunity to share my final 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:** Work related to implementing the City's CAP goals should continue in FY20. The Sustainability Department requested \$310,000 to support work for the Climate Adaptation Resiliency Plan. Unfortunately, the proposed budget does not currently allocate funding for this critical effort. The IBA report cites that without this funding allocation, the Sustainability Department will have to seek competitive grant funding to support this effort given its importance in guiding the City's future with climate resiliency. *Approximate cost: \$310,000.*

- **Community Choice Energy (CCE):** As the City of San Diego makes progress on achieving a 100% clean energy future, the City's 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:** A program should 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*
- **Five-Year CAP Outlook:** The Independent Budget Analyst made a recommendation in 2018 for the CFO to include a CAP Five-Year Forecast as an addendum to the Five-Year Financial Outlook, on an annual basis. This recommendation should be implemented in FY20. *Approximate cost: Unknown.*
- **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 FY20 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.*
- **Zero Waste Plan and CAP:** The Environmental Services Department requested 3.0 FTE to support the Zero Waste Plan and CAP. *Approximate cost: 3 FTE and \$436,000.*
- **Support for Curbside Recycling Program:** Staff resources and/or a consultant should be retained to investigate alternatives to keeping the curbside recycling program robust. The CAP has a goal of 75% diversion by 2020. As a City, we need to ensure that the City meets and sustains this goal. The additional staff and/or the use of a consultant could help the City create a plan to meet and sustain this goal given the new realities on the market for recyclables. *Approximate cost: Unknown.*

GOVERNMENT EFFICIENCY

- **Restructuring Council Administration to Further Support All Council Offices:** Earlier this year, I shared with my Council colleagues my 2019 Council Work Plan in which I laid out my priorities for the upcoming year. In my plan, I advocated for expanding the functions of the Council Administration within the purview of the Council President's office to better support the City Council. I requested the addition of 1 FTE position to coordinate government affairs relating to the Council's legislative platform priorities, as well as interfacing with the Mayor's government relations team, and the state and federal

lobbyists. Additionally, I requested 1 FTE position to assist all council offices' public communication efforts. *Approximate cost: 2 FTE and \$200,000.*

- **LGBTQ+ Coordinator:** The May Revise proposes the addition of 1.00 LGBTQ+ Coordinator in the Mayor's office to assist with coordinating LGBTQ+ policies and programs. This position will work with the community to recommend policies that promote LGBTQ+ opportunities and resources. I request for this position to be reallocated to the Council Administration Office instead of the Mayor's office. This will allow for the Council offices to work closely with this position and assist with the creation of policies and programs that can further assist the LGBTQ+ community. *Approximate cost: \$110,920*
- **Program Coordinator:** Over the last few years, the volume of Public Information Requests to Council offices has greatly increased and ensuring that all the documentation is submitted is labor intensive. The May Revise proposes the addition of 1.00 Program Coordinator to assist with compliance with the California Public Records Act in the Communications Department. I request for this proposed Program Coordinator position to be placed under the Council Administration Office instead to assist with compliance with the California Public Records Act. *Approximate cost: 1 FTE and \$100,000.*
- **Staff Support for Get-It-Done App.:** The Get-It-Done application has been successful at increasing accessibility for residents to easily report City issues, which has led to an increase of workload for City staff. The proposed budget and May Revise added 3 FTE (1.00 Dispatcher in TSW and 2.00 Public Information Clerks in ESD) to support routing the workload and 1.00 FTE Principal Utility Supervisor in Transportation and Stormwater (TSW). I request that the Mayor hire 4 FTE positions to support the Transportation & Storm Water Department, Environmental Services Department, Public Utilities Department, and the Police Department in responding to Get It Done requests. *Approximate cost: \$200,000 and 4.0 FTE.*
- **Restoration of 1 FTE Position for Annual Budget Development Support:** The proposed budget reduces 1.00 Financial Analyst 2 position within the Department of Finance. This proposal will result in the reduction and elimination of programmatic and department specific writeups in Volume I of the annual budget. It also includes the elimination of annual Technical Budget Review of the City's four agencies (Civic SD, Housing Commission, SDCERS, and the Convention Center) and elimination of support for reports developed on behalf of departments during internal budget review meetings. *Approximate cost: 1 Financial Analyst 2 position and \$105,419.*
- **Addition of a Child Care Coordinator:** I request reinstatement of a Child Care Coordinator position. Finding affordable, quality child care is challenging for all San Diegans, including City employees. The lack of facilities throughout the city, as well as

navigating through the complex child care system among other factors, often leave City staff without child care. The addition of this position will help address the various needs regarding child care and would further support our City employees. *Approximate cost: 1 FTE and \$100,000.*

- **Equity Program for Public Utilities' new rate case:** The new rate case will be going forward for consideration later this year and early next year. While there are funds allocated for rate case consulting services, I want to request that the City also cover and seek support for a review and recommendations by City staff and/or a consultant for achieving equity within water and sewer rates charged to residents. *Approximate cost: Unknown.*

INNOVATIVE HOUSING SOLUTIONS

- **Accessory Dwelling Units (ADU):** Based on the success of the first year of effort, it is clear that the City needs to provide additional funding to support the development of ADU's. I applaud the Mayor for increasing this budget line item to \$600,000, however, the City should fund a full year to cover sewer and water fees for FY20. *Approximate cost: \$1,000,000*

NEIGHBORHOOD SERVICES

- **Environmental Services Code Compliance and Community Cleanups:** I request for the Environmental Services Department to increase measures to curb illegal dumping through additional code enforcement operations and increase the number of community curbside cleanups in underserved communities outside of Downtown, with a specific focus on Districts 4, 8 and 9. *Approximate cost: Unknown.*
- **Code Compliance Officers in the Development Services Department:** While most of the City Council made requests for the addition of more Code Compliance officers for Fiscal Year 20, the Mayor's budget proposes the reduction of code enforcement staff, consisting of 2.00 Combination Inspector 2 and 1.00 Code Enforcement officer. The Development Services Department's Neighborhood Code Compliance Division plays a critical role in addressing both residential and commercial nuisances within underserved neighborhoods. According to the department, on average a Code Compliance Officer case workload is 112 cases. It is clear that additional staffing is necessary to support the Neighborhood Code Compliance Division, therefore, I request for the addition of 6.0 FTE Code Compliance Officers to further address neighborhood nuisances in underserved communities. *Cost: \$600,000 for 6.0 FTEs. This cost could be offset by increased activity such as issuance of permits for compliance, citations, etc.*
- **Library Programming Budget:** The proposed budget is proposing an allocation of \$100,000 for library programming. Because of the importance that these programs (e.g. Library NExT, Admit One, Do Your Homework @ the Library, among others) have in the community, I

request an increase of \$200,000 to the current proposed allocation to increase the Library programming budget to ensure greater equity in the City's underserved communities. Additionally, I request an allocation of \$200,000 to support the City's Library match fund to help incentivize increased philanthropic support, leveraging additional resources for our libraries citywide. *Approximate cost: \$400,000 additional in reoccurring funds.*

- **Street Sweeping:** The proposed budget provides an allocation of \$1.1 million for street sweeping in tourist areas including Old Town, Downtown, Balboa Park, La Jolla, Ocean Beach, Pacific Beach, Mission Beach, Torrey Pines, Golden Hill, North Park, Bay Park and Clairemont Mesa. This funding, however, does not address the need to increase signage and enforcement of street cleaning especially in areas within 1,000 feet of waterways. I request for the Mayor to redirect these services to those areas with greater needs such as underserved communities and areas in close proximity to waterways. *Approximate cost: Unknown.*
- **Tree Trimming Services:** The Mayor's proposed budget includes a reduction of \$1.1 million in funding for street tree trimming services. Because of this reduction, the frequency of broad leaf tree trimming would increase from once every 9 years to once every 43 years. I request that not only the \$1.1 million in funding be restored to continue these services but that the Mayor add an additional \$900,000 to support additional tree trimming for both broad leaf and palm tree trimming. *Approximate cost: \$2 million.*
- **Storm Water Channel Maintenance Reductions and Other Storm Water Programs:** I am disappointed to see that the Mayor's proposed budget is reducing funding for storm water programs including storm channel maintenance, habitat mitigation credits, and special monitoring and investigation programs. Properties adjacent to creeks and stormwater channels have seen an increase in risk management claims for damage done by the lack of ongoing maintenance. Rather than take a reactive approach to addressing maintenance, I support taking a proactive approach that maintains stormwater channels and reduces the City's risk in the event of a flood. I request for the funding for all these services to be restored for this FY20 budget. *Approximate Cost: \$2 million restoration in funds in FY20.*
- **Support for Healthy Homes Program:** The May Revise does not provide funding to continue the City's important efforts in the Healthy Homes Program that helps residents with abatement of lead in their homes. This year, the City lost \$155,000 in HUD grant funding for this program. I would like to request funding be allocated to provide this assistance until the anticipated funding stream is in place. *Approximate cost: Unknown.*
- **Corrosion Engineer positions in Public Utilities Department:** I request for the addition of 2.00 FTE positions in PUD, 1.00 Assistant Corrosion Engineer and 1.00 Associate Corrosion Engineer to proactively work on identifying and preventing water main breaks in the city. *Approximate cost: 2 FTE and cost unknown.*

PLANNING

- **Translation Services for Community Planning Groups:** There are communities throughout the City of San Diego, especially in Council District 9, that are diverse and have a large concentration of residents whose primary language is not English. Unfortunately, because of the language barrier many residents are left out of the conversation in community planning group meetings. To ensure inclusiveness and encourage more participation from residents, I request funding to provide translation services at community planning group meetings. *Approximate cost: \$10,000*

PUBLIC SAFETY

- **Boating Safety Unit:** I request the addition of 2.0 FTE Lifeguard III positions 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 positions 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.*
- **Firefighter Wellness Program:** I request for an increase in funding to the Wellness Program in the Fire Rescue Department to ensure that this program continues to be fully funded in FY20. *Approximate cost: \$250,000 to \$300,000.*
- **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 the City's 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 the 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 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, the City should complete the bike lanes planned in the Bicycle Master Plan on El Cajon Boulevard 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 grant funds to implement this program for the following schools: Hoover High, Central Elementary, Emerson-Bandini Elementary and Balboa Elementary. *Approximate cost: \$2,000,000 for four schools.*

SUGGESTED DISTRICT-SPECIFIC PRIORITIES

Below are suggested priorities for specific projects within Council District 4, 8 and 9 to be consider in the Fiscal Year 2020 budget:

Council District 4:

- **Oak Park Library Feasibility Site Study:** The neighborhood of Oak Park needs a library as the existing library has been neglected. The feasibility study will assist in assessing a site for a new library as a new CIP project. *Approximate cost: \$250,000.*
- **Emerald Hills Community Park:** Emerald Hills Community Park is one of the few public spaces in District 4 and for the past 20 years, community members have been advocating for renovations of this park. This park was built in the 1960s and no significant upgrades have been made since then. *Approximate cost: \$800,000.*

Council District 8:

- **Chicano Park Community Center/Museum & 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 Parts and Recreation Department. This project focuses on addressing key building systems that benefit the city. I request that funding be allocated for HVAC repairs. *Approximate cost: \$250,000.*

Council District 9:

- **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. The proposed budget currently makes an allocation of \$335,000 to this project. Given the importance of this project to increase connectivity to District 9 and provide alternative modes of transportation, I am requesting for additional funds to be allocated to this project to ensure its full completion. *Approximate cost: \$4.06 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 the development of a Park and Recreation General Development Plan for a future park. *Approximate cost: \$5.0 million for design and construction.*
- **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.*
- **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 FY20 budget. *Approximate cost: \$500,000.*
- **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. This could be funded through a SANDAG grant.
Approximate cost: \$250,000

- **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.*
- **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.*
- **Mini Parks in El Cerrito:** I request the City allocate \$100,000 to begin the process of identifying land, creating General Development Plans, and creating Capital Improvement Projects in the El Cerrito community for the creation of mini-parks in this park deficient neighborhood. *Approximate cost: \$100,000 to begin evaluation, total cost of project is unknown*
- **Montezuma Park:** I request funding for a General Development Plan amendment to include a potential 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. This could be funded through a SANDAG grant application and be coordinated with the Fairmount Avenue Roadway & Median Improvement Study *Approximate cost: \$250,000*
- **Streetlights:** A number of neighborhoods in District 9 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. *Approximate cost for GDP: \$250,000.* The current Development Impact Fee Adjusted Fund Balance could be utilized to fund the GDP.

SUGGESTED REVENUE SOURCES

- **CleanSD Overtime for San Diego Police Department:** The proposed FY20 budget proposes the allocation of \$3.5 million in overtime for the San Diego Police Department to

assist with the expanded CleanSD efforts. This funding allocation should be reallocated to fund other priorities suggested in this memo.

- **Development Impact Fees:** According to the Planning Department's Impact Fee Fiscal Year End Summary the following DIF fees are unencumbered and could be used to fund various library, park and public safety projects:
 - College: \$1,045,330
 - Mid-City: \$287,641
 - Southeastern San Diego: \$442,174

- **EDCO Community Fund:** Currently, there is a total of \$497,555 in EDCO funds. Of this amount, it is my understanding that there is \$89,615 in cash available for appropriation. This funding could be utilized to support park projects in Council District 9.

- **Excess Risk Management Reserves - \$2.6 million:** Per the FY19 Year-End Budget Monitoring Report, the Public Liability Reserve target for FY19 is \$32.1 million or 50% of the PL actuarial liability. The ending fund balance for FY19 is estimated to be \$34.7 million resulting in a projected excess reserve of \$2.6 million. These resources would be available for one-time expenditures in FY20.

- **General Fund Excess Equity - \$2.5 million:** Per the *FY19 Year-End Budget Monitoring Report* and FY19 May Revise, about \$2.5 million in Excess Equity is expected to be available for Council appropriation.

- **Grant Funding - Unknown Amount:** As stated in the 2019 Council President Workplan for the City Council, in our approach to seek funding for neighborhood services and capital projects, I will endeavor to work with the Mayor to enhance processes across all key departments to increase grant seeking capabilities. Grants opportunities should include but are not limited to: cap and trade funding including affordable housing and sustainable communities, Urban Greening Funding Active Transportation and Smart Growth Implementation Funding, Calfire Funding, Transformative Climate Communities (TCC) Funding, Senate Bill (SB) 2 and SB 3 Funding, and, Integrated Regional Water Management Funding.

- **Pension Stabilization Reserve - \$4.3 million:** The Independent Budget Analyst indicated that the City Council could use a portion of the existing Pension Payment Stabilization Reserve Fund and not fund it in FY20.

- **Regional Transportation Congestion Improvement Fund (RTCIP):** According to the Planning Department's Facilities Financing Impact Fee Fiscal Year Summary there is \$491,928 in Fund #400174 that could be allocated to transportation improvements.

- **TransNet Reserve Funding - \$13.5 million:** There is currently \$27 million in the TransNet Reserve and I propose that the City use \$13.5 million (or half of the reserve) to support transportation improvement such as CIP vision zero projects, Median Installation #AIG00001, Bicycle Facilities #AIA00001, and Traffic Signal Modifications. Some district-specific priorities that could be supported with this funding include Altadena Avenue Sidewalk Construction and Chollas Creek to Bayshore Bikeway.
- **3.00 Homeless Coordinators - \$420,106:** The May Revise included the addition of 3.00 positions, 2.00 Program Managers and 1.00 Program Coordinator to oversee the operations and delivery of programs and services related to homelessness. The estimated expenditure for these positions is \$420,106. This funding could be utilized to fund some of the other positions proposed in this memo.
- **5G Permitting Staff - \$1,085,938:** The May Revise proposes the addition of 24.00 FTE positions and a total of \$2,171,876 in expenditures to support the Development Service Department's permit approval processes associated with 5th generation (5G) wireless communication facilities. These positions are in addition to the positions that were proposed in the FY20 budget. I recommend funding only 12 of the 24 FTE positions to support the permitting process and utilize the remainder of the funding about \$1,085,938 to support other positions in DSD such as the suggested code enforcement officer positions.
- **Convention Center Dewatering Expenditures - \$479,000:** The May Revise proposes the addition to \$479,000 in non-personnel expenditures to support increase expenses for dewatering the convention center property. This funding allocation should be reconsidered to support other priorities in FY20.

**ATTACHMENT 1
STREET LIGHT LOCATIONS**

- **Castle Lighting:** It is imperative that the City provide adequate lighting in the Castle neighborhood, which is inclusive of the following area and the following streets:
 - 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

 - 43rd St., 1 light between Wightman St. and Landis St.
 - 43rd St., 1 light between Landis St. and Dwight St.
 - 43rd St., 1 light between Dwight St. and Myrtle Ave.
 - Van Dyke Ave., 1 light between University Ave. and Wightman St.
 - Van Dyke Ave., 1 light between Landis St. and Dwight St.
 - 42nd St., 1 light between University Ave and Wightman St.
 - 42nd St., 1 light between Myrtle Ave and Thorn St.
 - Marlborough Ave., 1 light between University Ave. and Wightman St.
 - Marlborough Ave., 1 light between Myrtle Ave. and Thorn St.
 - 41st St., 1 light between University Ave. and Wightman St
 - 41st St., 1 light between Wightman St. and Landis St.
 - Central Ave., 1 light between Landis St. and Dwight St.
 - Central Ave., 1 light between Dwight St. and Myrtle Ave.
 - Central Ave., 1 light between Mytle Ave. and Thorn St.
 - 40th St., 1 light between Dwight St. and Myrtle Ave.
 - 39th St., 1 light between Mytle Ave. and Thorn St.

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 md-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). While this CIP is part of a construction contract for FY20, an additional \$2.5 million is needed for construction. Additionally, I request for the establishment of a similar CIP for circuit modernization in Talmadge Park – North (has more than 40 series circuits) through the City Circuit Upgrades annual allocation (AIH-00002). *Approximate cost is \$2,500,000 to complete the Kensington Street Light Circuit Modernization and unknown total cost for the Talmadge Park-North through the City Circuit Upgrades annual allocation (AIH-00002).*

- **Mountain View and Willie Henderson Sports Complex Lighting:** I propose that the City 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 the City provide adequate lighting in Mountain View due to the high crime in the neighborhood. I propose that the City 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 Road to Alvarado Road 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).