



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: January 27, 2017

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Budget and Government Efficiency Committee Date: February 2, 2017

Item Number: 4

FY 2018 City Council Budget Priorities

OVERVIEW

In June 2016, voters approved an amendment to the City Charter that describes the initial step for the City Council in the City's annual budget process: the development of the annual Budget Priorities Resolution. Development of this resolution is also outlined in the "Fiscal Year 2018 Budget Development and Fiscal Year 2017 Budget Monitoring Key Dates," adopted by the City Council on November 15, 2016. This important step in the budget process has been in place since 2006. As in prior years, the FY 2018 Budget Priorities Resolution is compiled from individual Councilmember memoranda outlining their budget priorities for the upcoming fiscal year.

On January 3, 2017, Budget and Government Efficiency Committee Chair Barbara Bry issued a memorandum requesting that all Councilmembers submit their budget priorities for the FY 2018 Proposed Budget to the Office of the Independent Budget Analyst by January 20, 2017. All nine Council Districts submitted their priorities and are represented in this report.

This report identifies the highest priority fiscal and policy items recurring throughout Councilmember memoranda. For FY 2018, Councilmembers requested three broad priorities: support for public safety including police officer recruitment and retention, neighborhood services, and a wide variety of capital projects—although no specific item in any of those categories received unanimous support. A majority of Councilmembers also prioritized funding for other categories including Penny for the Arts, expansion of the Connect2Careers program, the City's recently approved Earned Sick Leave and Minimum Wage Ordinance, and the Climate Action Plan.

Additionally, all Councilmembers noted that they would likely need to make difficult budget choices in FY 2018 in order to maintain a balanced budget and address a projected General Fund

budget deficit. A majority of Councilmembers proposed a number of potential resources that could partially mitigate the projected deficit.

In this report we have compiled priorities that received a majority of support from City Councilmembers and have also included priorities, for discussion purposes, that were mentioned by a significant number of Councilmembers (four). All priorities submitted by Councilmembers can be found in their memoranda¹ which are included as Attachment 1 to this report.

FISCAL/POLICY DISCUSSION

City Councilmember budget priority memoranda incorporate a wide range of City programs for FY 2018, including three main priority areas: funding support for public safety, including police officer recruitment and retention; funding for a variety of neighborhood services, including code compliance and programs for the homeless; and investment in a number of capital projects. A broader discussion of Councilmember capital project priorities, supported by specific Councilmember project requests, is included in the “Capital Projects” section at the end of this report. The following sections address Councilmember public safety and neighborhood services priorities, as well as other priorities receiving a majority of Councilmember support such as the Penny for the Arts program, expansion of the San Diego Workforce Partnership Connect2Careers program, the City’s recently approved Earned Sick Leave and Minimum Wage Ordinance, and the Climate Action Plan.

In Committee Chair Bry’s call for priorities, Councilmembers were encouraged to include funding sources for each priority contained in their memoranda, as well as mitigation strategies for the projected FY 2018 General Fund deficit. In developing the resolution for Councilmember priorities, we have included those resources and mitigation strategies that received a majority, or significant, number of mentions. Any dollar amounts associated with Councilmembers’ proposed FY 2018 resources, or with their priority expenditures, can be found in each Councilmember’s budget priority memorandum included in Attachment 1. These amounts will continue to be refined by our Office and the Financial Management Department during the development of the FY 2018 Proposed Budget.

Public Safety

All Councilmember budget priority memoranda included support for public safety, and a majority of Councilmembers identified a number of priorities including police officer recruitment and retention, identifying funds to meet State reporting requirements under AB 953, instituting a nationwide search for a Police Chief ahead of the expected retirement of the current Police Chief, and ensuring adequate operations resources for the Fire-Rescue Department. We note that the budget priority that garnered the highest level of mentions was support for police officer recruitment and retention.

¹ Budget priorities for Councilmembers Ward, Alvarez, and Gómez, were submitted together in one joint budget priority memorandum.

- Support for Police Officer Recruitment and Retention (Council Districts 1, 2, 3, 4, 6, 7, 8, 9)

Eight Councilmember memoranda focused on continuing or enhancing police officer recruitment and retention efforts included in the FY 2017 Adopted Budget. The broad support among Councilmembers for recruitment and retention efforts included a range of suggestions on how best to recruit and retain officers. These suggestions included surveying current officers, engaging an outside firm to develop and implement a marketing and recruitment strategy, and reviewing or enhancing officer compensation including efforts to make it comparable with other cities.

- Support for Police Department Technology (Council Districts 1, 3, 4, 6, 8, 9)

Six Councilmembers prioritized funding to meet the information collection requirements of AB 953. Additionally, a number of Councilmembers specified their support for the Police Department's new Computer Aided Dispatch (CAD) with some noting that the new system may be a means of achieving AB 953 compliance.

- Operations Resources for the Fire-Rescue Department (Council Districts 1, 2, 3, 5, 8, 9)

Six Councilmembers indicated their support for adequate staffing and other resources for the Fire-Rescue Department. Individual priorities included requests for funding to staff the new Bayside Fire Station (anticipated to open in the second quarter of FY 2018), funding for fast-response squads and the expansion of brush rigs, and a request that Department service levels be maintained.

- Police Chief Recruitment (Council Districts 1, 3, 4, 8, 9)

A majority of Councilmembers noted that, due to the requirements of the Deferred Retirement Option Plan (DROP), the City is expected to select a new Chief of Police in calendar year 2018. Councilmembers' requests regarding the selection of a new Chief included conducting a nationwide search, inviting public participation in the process, and soliciting recommendations from the Citizens Advisory Board on Police/Community Relations.

- Additional Public Safety Funding Priorities

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

- Support for the implementation of a community-oriented policing plan
- Support for the San Diego Misdemeanants At-Risk Track (SMART) pilot program
- Addition of positions to support the Fire-Rescue Department's Lifeguard Division

Neighborhood Services

Eight Councilmembers prioritized neighborhood services programs; this section includes a discussion of those programs that were supported by a majority of Councilmembers. These requests prioritize programs that serve the homeless as well as support for the Development Services Department's Code Compliance Division.

- Programs for the Homeless (Council Districts 3, 4, 5, 6, 7, 8, 9)

Seven Councilmembers prioritized providing additional funding and resources to assist San Diego's homeless population. Requests include support for a homeless outreach effort that builds upon the work of the Police Department's Homeless Outreach Team (HOT), the Psychiatric Emergency Response Team (PERT), expanding homeless outreach services into San Diego's East Village as well as outside of the downtown core, and expanding the Serial Inebriate Program (SIP).

- Code Enforcement (Council Districts 2, 3, 4, 8, 9)

Support for the City's Code Enforcement Program was prioritized in a majority of Councilmember memoranda. As part of their request for additional code compliance officers, Councilmembers noted the importance of this program in protecting the public's health, safety, and property.

- Additional Neighborhood Services Funding Priorities

One item that received significant, but not majority, mentions from Councilmembers is the expansion of the portable pool program, especially for the Robert Egger, Montgomery Waller, San Ysidro, Southcrest, Adams Avenue, and North Park recreation centers.

Penny for the Arts (Council Districts 1, 2, 3, 4, 7, 8, 9)

The Penny for the Arts Blueprint (Blueprint) adopted by the City Council in 2012 included a goal of restoring annual Arts, Culture, and Community Festivals allocations to 9.5% of the City's transient occupancy tax (TOT) revenues by FY 2017. The City has not met the Blueprint's annual funding targets, although in FY 2017 the City Council increased the Penny for the Arts allocation in the Adopted Budget from 6.44% to 7% of TOT, for a total FY 2017 budget of \$15.1 million. While a majority of Councilmembers prioritized increasing Blueprint funding above the current 7% of TOT revenues with increases ranging from 7.25% to 8% of TOT, two Councilmembers requested that funding be maintained at FY 2017 dollar levels.

CONNECT2Careers Program (Council Districts 2, 3, 4, 7, 8, 9)

Six Councilmembers expressed support for the expansion of the CONNECT2Careers Program that provides work experiences for young adults during the summer months. A number of Councilmembers noted that the number of youth participating in the program has grown each year and that there are economic benefits of the program that extend to the community at large.

Compliance with the Earned Sick Leave and Minimum Wage Ordinance (Council Districts 1, 3, 4, 8, 9)

A majority of Councilmembers prioritized fully funding the City's compliance with the voter-approved Earned Sick Leave and Minimum Wage Ordinance, as there is currently a gap between what was budgeted in FY 2017 and the projected cost of the program.

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

A majority of Councilmembers indicated that support for the CAP is a priority in FY 2018. Budget priority memoranda ranged from general statements of support for the CAP to specific requests for funding for the City's Urban Forestry Program and fully funding the implementation efforts needed for the CAP's Phase I, and preparing for Phase II.

Other Significant Expenditure Priorities

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

- Updates to Park Plans – Four Councilmembers prioritized a number of updates to park plans with individual requests for support including the Citywide Parks Master Plan, San Diego River Park Master Plan, Balboa Park Master Plan, Chollas Creek Master Plan, and initiating a General Development Plan for Reynard Way Neighborhood Park.
- Clearing of Storm Channels and Drainage Areas – A significant number of Councilmembers prioritized increasing the annual number of storm channels and drainage areas being cleared, with a number of Councilmembers requesting the prioritization of high flood risk areas.

Proposed Funding Sources

All Councilmembers acknowledged that FY 2018 is anticipated to be a year of difficult budget decisions, as for the first time in several years they will be working to adopt a balanced budget while addressing a projected General Fund budget deficit. In their budget priority memoranda, seven Councilmembers discussed a number of resources that could be used to address the projected deficit. Our Office notes that many of these resources are one-time in nature, and that one-time resources should only be used to fund one-time expenditures. Estimates and details regarding the implementation of these measures continue to be refined.

- Charger's Lease Termination Payment (Council Districts 2, 3, 4, 6, 7, 8, 9)

Seven Councilmembers noted that because the Charger's move to Los Angeles occurs before the expiration of their lease at Qualcomm, a one-time lease termination payment must be submitted to the City. Councilmembers proposed a variety of uses for this one-time payment including reserving the funds for outstanding debt service for Qualcomm and/or supporting public safety and neighborhood services expenditures to mitigate potential budget reductions in these areas.

- Use of City Reserves (Council Districts 3, 4, 6, 8, 9)

A majority of Councilmembers prioritized utilizing Public Liability and Long-Term Disability Reserve funds that are in excess of reserve targets. A significant number of Councilmembers also suggested using the City's Pension Payment Stabilization Reserve as a way to partially address the projected deficit. Finally, a significant number of Councilmembers indicated that they would consider revising the City's Reserve Policy as a means of partially addressing the projected deficit, when revisions are proposed by the Mayor.

- Commercial Paper Program/Deferred Capital (DC) Bonds (Council Districts 3, 6, 7, 8, 9)

A majority of Councilmembers prioritized the next issuance of DC bonds and commercial paper to support capital projects listed in their budget priority memoranda. Details on capital projects mentioned in a majority or significant number of budget priority memoranda, are included in the following "Capital Projects" section.

- Additional Proposed Funding Sources

One proposed funding source that did not receive majority support but received significant mentions from Councilmembers is the use of the newly created voter-approved Infrastructure Fund. Budget priority memoranda include suggestions for using the Fund for eligible projects that contribute to the projected FY 2018 General Fund deficit, or suspending any transfer to the Fund for FY 2018.

Capital Projects

All Councilmembers prioritized capital infrastructure investments and improvements in their FY 2018 budget priority memoranda. As in prior years, Councilmembers prioritized the repair, maintenance, and construction of parks, streets, streetlights, and sidewalks, and also included a focus on infrastructure that promotes pedestrian and cycling safety, support for new fire stations, and traffic signal optimization projects. A majority of Councilmember priorities aligned on seven types of capital work, although no individual project received majority or significant mention in the budget priority memoranda. Details on the individual projects requested are included in the Councilmember memoranda included as Attachment 1 of this report.

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

CIP parks projects, including the creation of new parks in park deficient neighborhoods or improvements to existing Park & Recreation equipment and facilities, were a priority for seven Councilmembers. Specific parks mentioned in the memoranda include Olive Grove Community Park, which is also included in the FY 2017 underfunded projects or "waterfall" list.

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

Seven Councilmembers prioritized projects in their memoranda designed to enhance pedestrian and cycling safety. A variety of requests were made as part of this priority including:

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

- Street Repair (Council Districts 2, 3, 5, 6, 8, 9)

A majority of Councilmembers prioritized funding for the repaving, resurfacing, and restoring of City streets. Councilmembers listed a number of streets CIP projects in their memoranda, and a few voiced general support for funding the Mayor's program to achieve 1,000 miles of street repaving over five years.

- Construction of Fire Stations (Council Districts 1, 3, 4, 8, 9)

A majority of Councilmembers prioritized the construction of fire stations in their memoranda. Specific fire station location mentions include: Home Avenue, College Avenue, and Skyline Hills.

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

The repair and installation of sidewalks were prioritized by a majority of Councilmembers in their memoranda, noting that sidewalks in good condition supported the City's CAP and addressed potential safety issues.

- Traffic Signals: Installation and Optimization (Council Districts 1, 3, 6, 8, 9)

New traffic signals or support for traffic signal optimization was prioritized in a majority of Councilmember memoranda. Noted in a number of the memoranda is the fact that traffic signal optimization may relieve traffic congestion, thereby reducing commute times.

- Streetlight Installation (Council Districts 2, 3, 6, 8, 9)

A majority of Councilmembers prioritized the installation or upgrades of streetlights in their memoranda, characterizing a lack of streetlights as a public safety concern. Requested locations for new or upgraded streetlights are detailed in the Councilmember memoranda included as Attachment 1 to this report.

- Additional Capital Project Funding Priorities

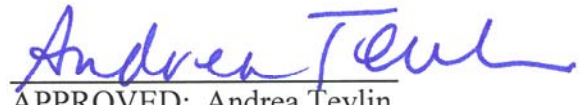
One capital project item that did not receive majority support but still received significant mentions from Councilmembers is funding for recreation center capital repairs. Specific mentions for repair in individual priority memoranda include the Baybridge Community Center roof and the installation of an air conditioning ventilation system at the Canyonside Recreation Center gym.

CONCLUSION

Our Office recommends that the Budget and Government Efficiency Committee review and discuss the budget priorities highlighted in this report, and forward it with any desired modifications to the City Council for formal adoption as the FY 2018 Budget Priorities Resolution.



Christiana Gauger
Fiscal & Policy Analyst



APPROVED: Andrea Tevlin
Independent Budget Analyst

Attachments: 1. Councilmember Memoranda



**COUNCILMEMBER BARBARA BRY
CITY OF SAN DIEGO**

DISTRICT 1

MEMORANDUM

DATE: January 20, 2017
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Barbara Bry, First Council District
SUBJECT: Fiscal Year (FY) 2018 Budget Priorities

A handwritten signature in blue ink, appearing to be 'BB', located to the right of the 'FROM' line of the memorandum.

I look forward to working with the Budget and Government Efficiency Committee, the Independent Budget Analyst (IBA), full City Council, Mayor and staff, and the community to produce a balanced and responsible Fiscal Year (FY) 2018 budget for our City. The following are my priorities for the which are in line with my campaign platform to keep San Diego safe, clean, and prosperous.

FY 2018 BUDGET PRIORITIES

As per both Mayor Kevin Faulconer and IBA Andrea Tevlin, the coming year's Baseline expenditures will outpace annual growth. My overarching priority is a balanced and responsible budget complete with deficit mitigation strategies with identified funding sources and uses for any proposed budget additions or restorations. Further priorities include:

Public Safety

Recruitment and Retention: San Diego has a relatively low crime rate, and our hardworking San Diego Police Department officers deserve much of the credit. To keep crime low, we need to recruit and retain the best officers. To accomplish this our total compensation must be on par with colleagues in other comparable cities.

There are approximately 180 unfilled budgeted jobs for police officers. It is my priority to fill those positions as soon as possible and identify resources to fund additional recruitment and retention efforts (the City allocated \$4.0 million in FY2017).

The City must identify the resources for the Mayor's Office to conduct a nationwide Police Chief search upon the retirement of the current Police Chief that includes community workshops, online input, and recommendations from the Citizens Advisory Board.

Community Policing: Police officers are pillars of our community and need to have direct relationships with the people they serve to be effective at their jobs. I support programs that provide police officers with the resources they need to build relationships with the community. I further support body cameras as a way to protect both citizens and police officers.

Technology: I support providing SDPD with the technology to adhere to AB 953, a bill that requires police officers to collect and report demographic data on individuals they stop.

I also prioritize identify resources to support the 9-1-1 Computer-Aided Dispatch replacement program so that it can be fully deployed by the projected October 2017 date.

Response time reduction: The City must be prepared for the updated Citygate and CIP fire station recommendations and should identify resources for the proposed priority fire stations and "fast-response squads." The fast-response squad on Governor Drive provides a critical service to the South University City community and must continue to be funded.

Environment

San Diego is known for our beautiful beaches, bays and open spaces, and quality of life is paramount. That is why we must prepare for the very real effects of climate change on our community, and begin implementing solutions now. I strongly encourage funding for the implementation of the Climate Action Plan.

Infrastructure

Community plans: Community plans are vital to implementing the vision of a City of Villages established in San Diego's general plan. Through prioritizing timely and proper updating, community plans can help every community preserve its distinct character while allowing reasonable growth. The City must commit to an annual budget sufficient to fund community plan update efforts.

I further prioritize the full refunding of Torrey Pines Corridor Project that was approved and funded by City Council in FY11 and partially defunded in response to Avenida De La Playa emergency repairs.

Neighborhood Services

Sea Lions: I propose creating a public-private partnership to invest in a legal and humane response to the sea lion problem at La Jolla Cove that includes community input.

Traffic signal optimization: I support the City's \$163 million master plan to install modern stoplight timing systems. I urge City to evaluate the areas where it is working well and identify resources to expand traffic signal optimization in heavily congested roadways, such as Genesee Road, El Camino Real and La Jolla Village Drive.

Compliance

In order to comply with the recently passed Earned Sick Leave and Minimum Wage Ordinances the City must create and fill self-sustaining staff position(s) for ordinance compliance, enforcement, education, and investigation.

The City must also create self-sustaining staff position(s) for ordinance compliance, enforcement, education, and investigation for regulation of short-term vacation rentals.

Arts

It is my priority to fund a Penny for the Arts at FY17 levels.

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



M E M O R A N D U M

DATE: January 20, 2017
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Lorie Zapf
SUBJECT: FY 2018 Budget Suggestions

Understanding that the City is facing a budget deficit in Fiscal Year 2018 due to unexpected, increased payments to SDCERS, I want to ensure that first and foremost we protect all of our public safety funds. It is of utmost importance that we do not decrease service levels of our police, fire or lifeguards.

In order to maintain current service levels and ensure safe neighborhoods, address infrastructure needs, and keep our libraries and recreation centers open, I propose the following allocations for the Fiscal Year 2018 budget:

With the one-time monies from the \$12 million in Charger lease termination funds, I propose the following investments:

\$4 million for police retention bonuses that were previously negotiated.

\$500,000 in gap funding to maintain current park and recreation center hours, without cuts for FY 2018.

\$500,000 gap funding to maintain current library operating hours.

\$500,000 to continue funding for youth literacy programs at libraries.

\$750,000 for Connect to Careers programming to help prepare youth for the workforce.

\$500,000 to begin strategies of implementation towards achieving the vision set out in the San Diego River Park Master Plan.

Any remaining funds to be used for police, fire and lifeguard to maintain current service levels.

Code Enforcement: San Diego beach communities have great impacts, especially during the spring and summer months due to an increase in visitors. In order to maintain the quality of life

for our residents, I would like to see an increase in code enforcement officers to assist with noise complaints, unpermitted property improvement violations and illegal lodging complaints. Since the high tourist areas receive the largest impacts, I propose using TOT funds and revenues from violation payments to pay for extra code enforcement officers.

Ocean Beach Lifeguard Station Design Funding: Building a new Ocean Beach Lifeguard Station remains a top priority for the community of Ocean Beach and our San Diego Lifeguards. The existing station is inadequate to accommodate staff and equipment. SDPD has indicated that a new station could also be used as a joint facility with San Diego Fire-Rescue. As part of last year's budget discussions, 7 Councilmembers listed design funding for the Ocean Beach Lifeguard Station as a top priority for funding. As a result of this overwhelming support, I am requesting the \$600,000 be allocated to the Ocean Beach Lifeguard Station CIP Project (S10121) to begin design workshops and environmental permitting.

Ocean Beach Library Expansion: Momentum for an expansion of the Ocean Beach Library began in 2016 with the start of a feasibility study on options and cost associated with renovating and connecting the City owned annex building next door. With one tenant remaining in the building, it is currently being used by the Friends of the Library as a place of storage and may be used as expanded programming space in FY 2018. With these developments, I would like City Staff to consider CDBG funding for re-construction of the annex building following the completion of the feasibility study and that internal Library funds are used to initiate design and environmental permitting.

Robb Field Entryway Way Phase 3: As a result of the voter approved Measure J, the Ocean Beach Entryway will be eligible to receive funding from Mission Bay Park Lease Revenues. As currently constructed, the Ocean Beach Entryway provides no ADA or pedestrian access to Robb Field. Serving as a funding source, I am requesting that \$125,000 is allocated from the Mission Bay Park Improvement Fund to begin the environmental permitting and design efforts to complete Phase 3 of this important project

Bermuda Beach Staircase Construction: As a result of the 2015-2016 winter storms, staff closed the stairway on Bermuda Avenue in Ocean Beach due to tidal action that eroded the lower stairway foundation causing the lower stairs to collapse. These stairs provided the only access to a pocket beach in the Ocean Beach area. As staff is currently working through the design and the environmental process, I ask the construction funding be allocated by means of the Regional Park Improvement Fund. This fund has increased by \$1.0 million dollars annually due to the voter approved Measure J.

Abbott & Bacon Storm Water Infrastructure: The current storm water infrastructure within Ocean Beach is under capacity. According to Engineering Staff, the greatest need in this community is drainage improvement along Abbott Street near Bacon. The current estimate is \$5.0 Million which includes \$1.0 Million needed in year one for design and \$4.0 Million in year three for construction of the project. I ask that funding be provided out of City's Storm Drain Fund of \$5.7 Million.

Clairemont Drive Repaving: The City performed a street condition survey in 2015 assigning an Overall Condition Index (OCI) number to each street. OCI is a considerable factor in determining the order of street repairs. The 2015 OCI survey determined that Clairemont Drive from the I-5 freeway to Balboa Ave. is in poor condition. Considering Clairemont Drive's significant average daily trip count and proximity to major residential and commercial zones, I urge the allocation of TransNet monies to assist with repaving this section of road.

Protecting health and safety in Mission Beach: The community of Mission Beach is currently working on long-term funding for a second trash pick up to handle a health crisis with fly infestation in the summer months. Due to unanticipated delays with creating a Maintenance Assessment District for Mission Beach, it is necessary to protect the health and welfare of residents and visitors by funding a second trash pick-up during the summer months for one more fiscal year. Since the additional trash pick-up is more effective than street vacuuming, I propose using \$40,000 set aside for vacuuming towards the trash pick-up and also using unspent funds of approximately \$22,000 from the FY 2017 trash pick-up for FY 2018. (Cost for the service in FY 2017 totaled approximately \$57,500).

Traffic Calming - Roundabouts: In order to help slow speeds and increase safety for riders, drivers and pedestrians, I would like to request funding for the design of round-a-bouts at two separate locations within Pacific Beach. Roundabouts enhance pedestrian safety by reducing driver speed, which decreases traffic conflict while at the same time improving the flow of vehicular movement. Additionally, towards the goal of reducing greenhouse gas emissions within the City of San Diego the newly adopted Climate Action Plan sets out to install roundabouts as an environmentally friendly method of traffic calming. The following locations have been vetted and approved by the Pacific Beach Planning Group and assessed by the Traffic and Engineering Department as advisable locations. Potential locations to include:

Foothill Boulevard at Loring Street

Crown Point Drive at La Cima Drive, Moorland Drive and Lamont Street

Street Light Design and Installation: Street lights are critical pieces of infrastructure that provide increased public safety for riders, drivers and pedestrians. Street lights have also been known to reduce crime and ensure that residents feel safe in our neighborhoods. Hornblend Street in the Pacific Beach Planning Group area, which provides parking and access to two major commercial corridors, remains without any street light infrastructure. Located directly between Grand and Garnet Avenues, Hornblend is susceptible to adverse quality of life issues that could be mitigated with improved street lighting. Therefore, I would like to request that funds be allocated for the design and installation of street lights on Hornblend Street between Ingraham Blvd. and Mission Blvd.

Basketball Court Lights – Mission Bay Park: I would like to request funding for the installation of lighting at the east Mission Bay Park basketball court and playground so that San Diego residents can take more advantage of these recreation facilities. The approval of Measure J will allow funding to be identified through Mission Bay Park fund.

Pedestrian Activated Flashing Lights: Towards the City of San Diego's Vision Zero goals I would like to request funding for the installation of Pedestrian Activated Flashing Lights at the intersection of Turquoise St. and La Jolla Blvd. in the Pacific Beach Planning area. Pedestrian Activated Flashing Lights are a proven and effective solution that will help alert unfamiliar motorists to the presence of pedestrians and bicyclists crossing the street. This location has been vetted and approved by the Pacific Beach Planning Group and assessed by the Traffic and Engineering Department as an advisable location.

Support for Penny for the Arts: Arts funding is critical for creating a first class city and for enriching San Diego's youth. In order to keep our promise to fully fund these integral programs, I propose using an increase of TOT funds to 8% of the total for Penny for the Arts. This is an increase from the 7.1% that is currently used to fund arts and culture programs from TOT funds.

Continued Investment in Infrastructure: The 2015-16 City of San Diego Pavement Condition Report Street Repair Report indicated a 20% improvement in the condition of our roads thanks to a renewed commitment by this Council and Mayor. Street repair and repaving efforts remain a top priority for many of my constituents. I advocate that we continue to keep our street repaving program fully funded as we work to achieve the Mayor's goal of 1,000 miles over 5 years.



**COUNCILMEMBER CHRISTOPHER WARD
COUNCILMEMBER DAVID ALVAREZ
COUNCILMEMBER GEORGETTE GÓMEZ**

M E M O R A N D U M

DATE: January 20, 2017

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Christopher Ward, Third Council District

Councilmember David Alvarez, Eighth Council District

Councilmember Georgette Gómez, Ninth Council District

SUBJECT: Budget Priorities for Fiscal Year 2018

Our joint budget priorities illustrate our commitment to making San Diego an equitable city that is growing responsibly and addressing the needs of all neighborhoods and residents. The following are our priorities for funding in the Fiscal Year 2018 budget:

Public Safety

Police Department

Public safety remains our highest budget priority. The City must continue to prioritize the recruitment and retention of police officers. Although the FY17 adopted budget allocated funding towards recruitment and retention efforts, the increased funding has had little to no effect on attrition rates. As such, in FY18, the City should appropriate sufficient funding to conduct an in-depth analysis of attrition to determine how best to modify retention efforts and its recruiting program. According to subject matter experts, the City needs a pool of 5,000 applicants to reach its goal of 200 recruits in the academy annually. Direction for the retention of a third party contractor to anonymously survey sworn and civilian police employees on job satisfaction and organizational commitment and to conduct exit interviews when employees decide to leave was included in the FY17 budget. The information gathered through these interviews should provide valuable insight into how best to retain officers into the future. As such, using the information the department will gather from this service, an appropriate retention and recruitment strategy and robust marketing effort should be developed and implemented over the course of the next year with a corresponding budgetary allocation in the FY18 budget.

Funding to Implement AB 953 (Racial and Identity Profiling Act of 2015)

The regulations are currently out for public comment and expected to be finalized in the next few months. The PS&LN Committee requested that San Diego Police Department (SDPD) implement AB 953 once the regulations were completed and bring information about what it would cost to do so. The funding needs identified by the department should be included in the FY18 budget.

Police Performance Measures

Having adequate performance measures that can be measured from year to year allows the City to be better informed about how to address staffing and operational issues as they arise. The FY18 proposed budget should include the following performance measures for the Police Department, including dispatch division:

- Comparison of actual sworn staffing with the sworn staffing goals remaining in the SDPD five year plan;
- Budgeted and actual sworn officers per 1,000 population (appeared in FY15, FY14, and FY13 adopted budgets) and how they compare with the average of other large cities;
- The percentage of 911 calls answered within 10 seconds;
- The number of 911 calls that were abandoned after waiting longer than 10 seconds;
- The number of 911 calls with wait times less than 10 seconds, between 10 seconds and 1 minute, between 1 minute and 2 minutes, between 2 minutes and five minutes, between 5 minutes and 10 minutes, and surpassing 10 minutes;
- Average non-emergency call wait time.
- The number of non-emergency calls with wait times: 1 minute or less, between 1 minute and 5 minutes, between 5 minutes and 10 minutes, between 10 minutes and 30 minutes, and surpassing 30 minutes;
- The number of abandoned non-emergency calls, and the number of abandoned non-emergency calls that received a call back;
- The number of sworn officer hours dedicated to dispatch, and the cost, including overtime pay;
- Percentage of police dispatcher background checks completed within three months.

Community Oriented Policing

We encourage the Mayor and City Council to invest in a community policing philosophy and program that promotes organizational strategies, partnerships, and problem solving techniques between law enforcement, citizens, and neighborhood groups, to proactively address the immediate conditions that may otherwise give rise to public safety issues, such as crime, social disorder and fear of crime. It is imperative that the Police Department present a community-policing restoration plan to ensure a robust community policing strategy. Specifically, we request that additional Community Relations Officers and multi-lingual Police Officers/Police Service Officers be added as the Police Departments continues to rebuild.

Filling of Police Civilian Positions

The restoration of civilian positions to support our sworn officers, particularly dispatchers, has resulted in numerous cost benefits (i.e. reduced staff turnover and overtime costs) and has greatly improved customer service delivery and employee retention and morale. We request continued effort and resource allocation toward civilian recruitment to allow existing sworn officers to return to patrol duties.

Nationwide Search for New Police Chief

Chief Zimmerman is enrolled in the Deferred Retirement Option Plan and is scheduled to retire on or before March, 2018. It is important that the search for a new Police Chief commence soon and we must ensure that it is an open and transparent process. The public input

component should include town halls/workshops in each district to allow the public to weigh in on what qualities are important in our next Chief, as well as have a committee of community members involved in weighing in on the hiring decision. Approximate cost: \$50,000

San Diego Fire Stations

Fire Station No. 02 (Council District 3)—Bayside/S15042

The construction of Fire Station No. 02 commenced in Spring 2016 and is expected to open in late 2017, providing much needed public safety services for our growing downtown neighborhoods. Annual operating costs for this station should be programmed into the FY18 budget. Approximate cost: prorated cost of \$1.1 million

Home Avenue and College Area Fire Stations (Council District 9)

The construction of new fire stations on Home Avenue and College Avenue are a high priority.

San Diego Fire-Rescue Department Paramedic School

The City Council should be provided an update regarding the plan for a city-operated Paramedic School so that the appropriate staffing levels and financial resources can be identified.

Lifeguard Division

In order for our Lifeguard Division to continue to provide exceptional service and safety at our beaches and bays, the following positions should be included in the FY18 budget:

- Marine Safety Lieutenant: Position would oversee training, hiring, purchasing, facilities, communications, homeland security, special events and beach concessions. The current staffing for these is inadequate and the additional position is required to comply with stated goals and avoid overtime costs. The reduction in overtime costs will partially offset the cost of this position. Approximate cost: \$143,581.
- Clerical Assistant II: Position will support Lifeguard Division front office operations, such as processing misdemeanor citations, special event billing, invoicing, purchase requisitions, payment transactions, process PRA requests, track division statistics, answer phones. Approximate cost: \$66,848

Homeless Services and Outreach Program Expansion

- In addition to CPPS funds identified for homeless outreach efforts and money raised by community groups, supplementary general funds are needed to ensure that year round outreach services are provided by both outside organizations and the Police Department's Homeless Outreach Team to help address homelessness in various areas throughout the city, including neighborhood canyons, Business Improvement Districts, park, underpasses and overpasses.
- In Downtown alone, we have seen a staggering 70% increase over the last three years in unsheltered homeless. Specific to the Police Department's Homeless Outreach Team, we request that an additional HOT Team be added and dedicated to East Village where the need is greatest and allow the other team to focus on neighborhoods throughout the city.
- We request that funding be identified for substance abuse programs. The current City budget increased the Serial Inebriate Program (SIP) bed capacity from 32 to 56. This partnership with law enforcement, emergency medical services, hospitals, and courts provides chronic homeless alcohol abuse treatment in lieu of custody—relieving strain on our hospitals and court system. Not only could we continue to increase this program, but we can further expand it to allow those suffering from narcotics abuse similar opportunities.

Homeless Check-in Center

In order to ensure that the City is providing a solution to the ever growing homeless population camping on the streets, an 800 bed check-in center/shelter should be funded via a combination of city, county, state, federal funding, as well as soliciting private donations.

Neighborhood Code Compliance

The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and State/Federal law relating to land use, zoning, housing, noise, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. We ask that the resource capacity of the division be analyzed, that vacancies be prioritized and filled, and that funding for additional Code Enforcement Officers be considered in FY18, particularly as new city policies and regulations are implemented. Any additional expenses may be offset by revenue from increased activity (i.e. issuance of permits for compliance, citations, etc.).

Expansion of SMART Pilot Program/Office of the City Attorney

The SMART Program is an innovative program to help address the ongoing challenge of low-level misdemeanor offenders who cycle through the system without access to services, coordination of care, or meaningful incentives to engage with social service providers. Many are arrested, taken into custody and released, only to be arrested again before the original charge comes to trial. Many live on the streets without access to housing. SMART provides access to drug treatment services while providing housing, the elements necessary for a successful recovery. The program prioritizes the provision of services and works to ensure that the homeless are not criminalized. We request expansion of the SMART Program to increase capacity, effectively link misdemeanants to community services and housing, and reduce the rate of recidivism.

Infrastructure and Sustainability

Storm Water Channel and Storm Drain Maintenance

The City has engaged in an effort to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected during the winter storm season. Much of the work performed in the last 18 months by the department has been through emergency permitting. In order to avoid the need to do last minute emergency permits to prevent flooding, the City should continue funding our storm water channel and storm drain maintenance program at an enhanced level that proactively addresses high flood risk locations in FY18 and beyond.

Vision Zero

It is imperative that the City fund improvements at 15 of the deadliest intersections to ensure basic, low-cost pedestrian safety infrastructure improvements such as high visibility crosswalks, audible signals, and countdown signals are present at all intersections.

- Construct new medians, sidewalk improvements, curb extensions, and safe crossings on El Cajon Boulevard in front of Hoover High School at the intersections of El Cajon Boulevard and Highland Avenue, and El Cajon Boulevard and 45th Street as outlined in the Complete Boulevard Study. A full cost estimate is not available at this time. Funding should be allocated to create the CIP project and begin design and construction drawings.
- Construct new medians, sidewalk improvements, curb extensions, and safe crossings at the intersections of El Cajon Boulevard and Menlo Avenue, and El Cajon Boulevard and Euclid Avenue as outlined in the Complete Boulevard Study. A full cost estimate is

not available at this time. Funding should be allocated to create the CIP project and begin design and construction drawings.

- Construct a safe crossing at Kansas Street and El Cajon Boulevard. \$50,000 is requested to be allocated for this project.
- Allocate staff time to continue comprehensive corridor planning with neighborhood stakeholder groups on University Avenue and El Cajon Boulevard, specifically in the neighborhoods of City Heights and North Park.
- Create and hire one dedicated Vision Zero/multi-modal staff person to oversee Vision Zero activities and complete streets implementation. This staff person can assist City with coordinating and implementing upcoming education campaigns and engineering safety improvements. Funding is requested to be allocated for this staff position.

Sidewalk Condition Assessment

With the completion of the citywide Sidewalk Condition Assessment, the Mayor and City Council must take action to develop policy and a plan to address the findings in the condition assessment and mitigate all tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks.

Maintenance and Repair of Streets Classified as "Unimproved Roads"

The City must either develop a process to provide for the repair and maintenance of "Unimproved Roads" or develop a plan to upgrade or construct these roads into complete streets. Residents throughout the City, particularly in parts of Otay Mesa, Logan Heights, Stockton, Mission Hills and University Heights, are unable to request common street improvements due to this technicality.

Urban Forestry Program

The City Council will soon discuss the proposed Urban Forestry Program 5-Year Plan. A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable neighborhoods, resilient and prosperous communities, environmental quality, and public health as they sequester carbon, reduce energy use, and make neighborhoods cooler and more walkable. As such it is important that the City increase resources to plant and maintain trees throughout our communities. The following FY18 budget allocations are vital to meeting the CAP goals related to growing our urban forest:

- Fund additional Horticulturalist position for street tree planting, as the lone street tree Horticulturalist position cannot manage both tree care and planting: \$100,000;
- Plant 2,000 additional trees City-wide in FY18. This would allocate enough resources for the initial planting and three years of watering, monitoring and pruning: \$1,000,000;
- Increase shade tree pruning: \$300,000;
- Funding to complete an updated tree inventory to obtain a definitive understanding of the urban forest, as indicated in the 5-year plan;
- For Capital Improvement Projects funded in FY18, incorporate trees as a street element (just as pavement, signage) not an amenity. This includes sidewalk replacements, street improvements, and new and upgraded parks.
- Expedite filling four vacant positions, some of which have been vacant for six months: City Forester, Horticulturalist for code compliance (Development Services), Parks arborist, and Landscape architect (Public Works). The code compliance officer would generate offsetting fees and deter tree damage and loss.
- Transfer the urban forestry program responsibilities to an operational department, consistent with organizational structure in other large cities.
- Accelerate Enterprise Asset Management for inventory and monitoring of trees.

Climate Action Plan

The implementation of the City's Climate Action Plan is critical to ensuring that the goals outlined in the plan are achieved. As such it is critical that the FY18 budget fully fund the implementation efforts needed for Phase I and prepare for Phase II goals. This includes:

- Provide funding for the development of the Climate Adaptation Plan.
- Provide funding to purchase monitors to track commute mode share, especially for people walking and bicycling.
- Social Equity Compliance: An important part of CAP implementation is ensuring social equity is monitored and protected in each goal. Consideration of a new staff position, or enhancement of a current staff position to ensure compliance is critical.
- Community Choice Aggregation: Sufficient funding to conduct a study that will allow the City to explore and potentially implement a CCA in Phase II of the Climate Action Plan.
- Increase staffing needed to accelerate the implementation of bicycle projects in the city with the highest priority given to the protected bikeways in the Downtown Mobility Plan. Funding sources to consider and prioritize for this purpose should include Parking District funds, Development Impact Fees, General Fund monies, TransNet, and SANDAG and Caltrans grant funding.
- Urban Forest: See above.
- Hold a minimum of three CicloSDias events within the city to raise awareness of and support the goals of the Bicycle Program and the Climate Action Plan.
- It is important to obtain alternate funding sources through local, state and federal grants in order to obtain and leverage funding for CAP implementation. Funding is requested to fund one (FTE) position for a CAP implementation grant writer.
- Allocate transportation capital funding to be consistent with the Climate Action Plan 2020 mode share goals to incrementally increase transit, bicycling and walking mode share. This funding should be prioritized for improvements along Vision Zero corridors and in environmental justice communities as listed by the state tool, CalEnviroScreen, in an amount sufficient to achieve the following transportation mode share targets:
 - o Bicycle commute share, 6% by 2020; 18% by 2035
 - o Walking commute share, 4% by 2020; 7% by 2035
 - o Transit commute share, 12% by 2020; 25% by 2035

Zero Waste Management Implementation

In order to obtain a 75% diversion rate as cited in the Zero Waste Management Plan, we request that the Environmental Services Department consider increasing blue bin collection service from biweekly to weekly. The additional expense could be offset by the additional revenue generated by increasing the recycling rate. We also request green waste collection service, particularly in communities south of Interstate 8. Both programs, which we suggest be piloted to determine feasibility and effectiveness, could provide ancillary benefits due to the potential to extend the lifespan of the Miramar Landfill.

Citywide Parks Master Plan

The City's General Plan Recreation Element recommends that a comprehensive Parks Master Plan (PMP) be prepared to inventory and assess all City park lands, recreational uses, facilities and services, set priorities for protection and enhancement of existing park and recreation assets, and develop implementation strategies to meet present and future community needs. It is through the proposed development of a citywide PMP that "equivalencies" will be addressed on a community-by-community basis which is important to ensuring that there are sufficient recreation opportunities in the urbanized transit-priority areas. According to the City's Request for Proposals for the PMP, the estimated cost is between \$1 and \$1.4 Million to

complete the PMP, excluding the preparation of the environmental document which is anticipated to total around \$350,000. Approximate cost: \$1.75 million (phased allocation)

Balboa Park Master Plan Update

Additional funding and staff resources have accelerated the process of many of our community plans. The master plan for Balboa Park is also more than 20 years out of date. In order to prioritize park improvements requested by the community and stakeholders, it is critical to have an updated master plan that envisions the future of the entire park. We request funding for a Balboa Park Master Plan update.

Chollas Creek Master Plan Restoration and Active Transportation Improvement Project

Chollas Creek is a significant asset that traverses the City Heights, Eastern, Encanto, Southeastern San Diego, and Barrio Logan communities. Planning work has been completed as part of the 2015 Southeastern and Encanto Community Plans; Chollas Triangle Plan amendment; Southcrest Trails Park General Development Plan; and improvements from private development projects along the creek that implement the 2002 Chollas Creek Enhancement Plan. The total cost of the Master Plan is estimated to be \$1.0 million based on the costs of the San Diego River Park Master Plan/CEQA document. However, Park Planning staff reports that the Master Plan could be funded in phases over a three year time period.

Upcoming Infrastructure/Commercial Paper/DC4 Bond

The projects listed in *Addendum A* are our high priority community needs for the FY18 budget. Consideration should be provided to those projects eligible for upcoming funding opportunities. In addition to the short-term funding strategies being contemplated, the Mayor and City Council must work to identify a comprehensive infrastructure investment plan. Without a sustainable new revenue source to address our infrastructure needs, San Diego's streets, sidewalks, and public buildings will continue to deteriorate.

Neighborhood Services and Programs

Library Budget

- Youth Services Librarians: Library services are critical to all communities across the City, especially in relation to the programs utilized by children. As such, we must ensure there is equity in the services provided at each branch library by ensuring that each branch library has a full-time Youth Services Librarian. Approximate cost: \$950,000
- Books and Materials Budget: Increasing a stagnant books and materials budget is also urgently needed to make sure each library keeps pace with circulation needs and allows for adequate access to books, electronic resources and databases. In order to be on par with the County's Library services the book budget would need to increase by \$2.1 million

Penny for the Arts

Currently, the Mayor's 5-year Outlook shows 6.60% of projected TOT revenue budgeted to support the Penny for the Arts Blueprint, falling short of the Blueprint's stated 9.5% goal for FY18. This means that for the next five years, Arts and Culture funding will continue to be millions of dollars short of the Blueprint's commitment. Increasing arts funding to 7.25% percent would allow our arts and culture programming, a vital part of our economy, to continue to grow. Approximate cost: \$1.5 million

Community Development Block Grant (CDBG) Reinvestment Initiative

SB 107, approved in 2015, provided substantial reform of the redevelopment wind-down process and ensures that San Diego will properly receive CDBG repayment/recovery of nearly \$240 million. Beginning in FY18, the City Council must ensure that the CDBG Reinvestment Initiative funds are reinvested in San Diego's economically disadvantaged communities in the form of infrastructure investment, housing solutions, homeless service, job creation, and economic development.

Small Business Development and Support

San Diego small businesses are the backbone of our neighborhoods and economy. A projected \$4.9 million in CDBG Reinvestment funds have been identified for investment in FY18 for workforce development, support for small business accelerators, and the creation of a loan and investment fund that will also provide consulting services to help small businesses grow and remain competitive. We look forward to supporting the development of these assistance programs and the deployment of resources to our neighborhood small businesses.

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

C2C/San Diego Workforce Partnership provides work readiness, job matching, and job placement for 16-24 year-olds in San Diego. The program has grown from placing 202 youth in 2013, 334 in 2014, and 447 in 2015. With a strong team, deep community connections, best-in class web-portal and IT solution, C2C/San Diego Workforce Partnership have the foundation needed to dramatically expand the program in FY17 to rival youth employment programs in other large cities. It is requested that \$750,000 be allocated to the Workforce Partnership to expand the C2C program. This costs includes a budget for 7 staff (one manager, 3 job developers, and 3 trainers) and 10 paid C2C interns that provide one-to-one job coaching to youth enrolled in the program, as well as IT system support, communications supplies and costs, and event supplies and costs.

Temporary Pool Program

This hugely successful program provides access to pools during hot summer months to communities that do not have the benefit of a pool facility at their local recreation center. The cost of this program is low, while the positive impact on pool users is very high. The following locations recreation center locations should be funded for a temporary pool in FY18: Robert Egger, Montgomery Waller, San Ysidro, Southcrest, Adams Avenue, North Park. Approximate cost: \$7,500 per location.

Play All Day Initiative

The Play All Day Parks Program is an initiative put forth by the Mayor and the superintendent of the San Diego Unified School District to break ground on over 30 new joint-use park sites in the next five to 10 years. Ensure there is adequate staffing and funding is secured to support the planned development of the 30 new City-wide joint-use park sites.

Operational Needs

Independent Rate Consultant

The Environment Committee is currently considering the possibility of allowing for the IBA to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. If the Committee recommends that the IBA retain an Independent Rate Consultant, the FY18 budget should provide the resources to retain the services. Approximate cost: Up to \$300,000

Administration and Enforcement of Earned Sick Leave and Minimum Wage Ordinance

City administration and enforcement of the application of minimum wage and earned sick leave is critical to the stability of the city's workforce and overall economy. As such, it is critical that appropriate staffing be filled immediately and additional resources be identified to ensure compliance with the law. We urge the Mayor to protect these programs from any budgetary reductions.

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

The City's EOC Program is intended to ensure diversity and to safeguard against discrimination in City contracts. Its purpose is to ensure fairness in the expenditure of taxpayer dollars. In order for the City to improve its EOC program goals and in order to adopt a race or gender-conscious preference program to remedy any perceived discrimination, the City must first commission a disparity study specific to the San Diego marketplace. A cost sharing partnership on a disparity study with SANDAG or any other regional agency should be explored.

City Employee Childcare Services

Finding licensed childcare for many families has become increasingly difficult including for many parents who work for the City of San Diego. Childcare is a basic infrastructural element that should be pursued for children of city employees that are 2 months to 5 years of age. Staff should explore the costs associated with offering this service, what partnerships could be obtained and prepare to engage the negotiating units during the reopener period in FY19.

Additional Revenue Opportunities

While we acknowledge the difficult budgetary decisions ahead, we are determined to continue progress and not allow for any reductions in neighborhood services. We are committed to creating opportunities that further expand economic development opportunities and improve public safety and neighborhood quality of life. In doing so, we offer the following revenue opportunities:

City Reserve Policy Changes and Use of Pension Payment Stabilization Reserve

We recommend the use of the \$16 million in Pension Payment Stabilization Reserve funds (General Fund portion) "to mitigate service delivery risk due to the unanticipated increases in the annual pension payment, the Actuarially Determined Contribution (ADC)." Additionally, we look forward to considering City Reserve Policy changes, such as modifying the Worker's Compensation Reserve target funding level as well as the timeframe to reach our General Fund Reserve level targets. Lastly, we also support the allocation of amounts in excess of target levels in the Public Liability (\$2.7 million) and Long-Term Disability Reserves (\$2.5 million). Revenue opportunities in excess of \$21.2 million.

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

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$18.5 to \$26.1 million, for a total of \$115 million. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the City's general fund. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

Contracts

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

Chargers Termination Fee

Currently, Qualcomm Stadium does not generate enough annual revenue to cover its operating and maintenance costs and receives a transfer of TOT funds each year to fully fund its expenditures. In FY17, the TOT transfer was approximately \$12.9 million, of that \$4.8 million was used to pay for debt service on bonds. The San Diego Chargers will pay a termination fee to the City for opting out of their lease to play games at Qualcomm Stadium. We acknowledge that the City will pay debt service until FY26 to retire the bond debt, but this payment from the Chargers may offer immediate relief and an ability to protect public safety and neighborhood services in a difficult budget year. Revenue opportunities from approximately \$12.5-\$15.0 million.

Ongoing CIP Cash Management

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

Cannabis Tax Revenue

On November 8, 2016, the voters of San Diego approved Measure N, which established a Cannabis Business Tax (CBT) on non-medical cannabis (marijuana) businesses in the City of San Diego to raise revenue for general governmental purposes of the City, contingent upon the passage of Proposition 64, the Adult Use of Marijuana Act, which was also approved by voters on the November 2016 ballot. The fiscal impact statement prepared for Measure N estimated potential future CBT revenue of \$22 to \$35 million annually. The City Council must consider land use and business regulations expeditiously so that the industry develops responsibly and potential revenue is captured.

Potential Revenue from Short-Term Vacation Rentals

The City Council must take immediate action and adopt sound policy regarding short-term vacation rentals. In doing so, the city will be better suited to track business activity and will create opportunities to generate revenue in the form of permit fees and Transient Occupancy Tax that can support enforcement to ensure compliance of applicable laws.

Proposition H – Infrastructure Fund

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

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

Addendum A

Aldine Drive Road Improvements (Council District 9)

The storm drains at the specified location continue to fail during seasonal rains. In addition to repairing and maintain the current storm drains at the area, we are requesting an initial pre design study for road improvements at the location 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: \$6,000,000. Approximate cost: \$250,000 to begin evaluating the project.

Aquatic Facility: Balboa Park Bud Kearns Aquatic Complex Improvements/CIP S-17000 (Council District 3)

This project began design in FY17 to improve/upgrade the mechanical systems, fencing, ADA accessibility, pool decking and pool coping. Approximate cost: \$1.2 million (\$700,000 unfunded).

Aquatic Facility: Robert Egger Sr. South Bay Community Park (Council District 8)

This project, in the 2016 Unfunded Park Improvement list, provides for the design and construction of an aquatic facility. Approximate cost: \$1 million.

Averil Road and W. San Ysidro Boulevard New Traffic Signal (Council District 8)

This project will replace the temporary stripping and safety barriers that were installed in the area. The permanent traffic signal will include traffic signal poles, vehicle and pedestrian indications, audible pedestrian signals, pedestrian countdown timers, vehicle detectors, video detection, ADA pedestrian push buttons. Approximate cost: \$320,000.

Baybridge Community Center Roof (Council District 8)

The Baybridge Community Center is a single story 9,890 gross square foot building located adjacent to Chicano Park. The facility was originally built in 1971 and is part of the Parks and Recreation Department. The building is in very poor condition with many pressing needs to be move-in ready for the next tenant. The current roof needs replacement and is identified as a critical need in the City's facilities assessment report. Approximate cost: \$483,000.

Beyer Community Park (Council District 8)

The General Development Plan will be updated after the completion of the environmental review. The next step would be to fund the project's design phase. This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. Approximate cost: \$400,000.

Bus Stop Upgrades on City Property: Otay Mesa (Council District 8)

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

Children's Park (Council District 3)

Civic San Diego initiated the General Development Plan and design phase for Children's Park, but the completion of the project is contingent upon additional funding being identified for construction. The next bond issuance and/or other funding opportunities should be considered

as a funding source for the construction of the park, along with Development Impact Fees and any funding leftover from the design.

Chollas Parkway: Lea Street Improvements (Council District 9)

This high priority project (Mid-City Communities Plan Facilities Financing Project T-22) would evaluate either reducing the width or closing all or part of Chollas Parkway between 54th street and University Avenue.

Chollas Triangle Park Development (Council District 9)

This high priority project (Southeastern San Diego Impact Fee Study Project P-26) provides for the design and construction of approximately 5 acres as a neighborhood park. Amenities could include picnic areas, children's play areas, multi-purpose courts, multi-purpose turf areas, Comfort station, walkways, overlooks with interpretation of Chollas Creek, and landscaping.

Clay Park Neighborhood Park (Council District 9)

Clay Park is an important community recreation asset that is heavily used by the neighborhood. Improvements are needed to maintain use of the park. The current play surface at the park is in very poor condition and needs to be replaced (\$22,300); and for staff safety, crime prevention and assisting the San Diego Police Department with investigating crimes a security camera is requested (\$22,307). In addition, \$674,852 in matching funds is requested by the community for improvements to Clay Park. The Centrepointe/Blvd 63 litigation settlement included \$150,000 for Clay Park.

Colina Del Sol Community Park (Council District 9)

Colina Del Sol Park is an important community recreation asset that is heavily used by the neighborhood. Improvements are needed to maintain use of the park, in particular during the evening hours. The current ballfield and basketball lights as well as the basketball courts need to be upgraded.

Complete Boulevard Study Phase II (Council District 9)

Construct new medians, sidewalk improvements, curb extensions, and safe crossings at the intersections of El Cajon Boulevard and Menlo Avenue, and El Cajon Boulevard and Euclid Avenue as outlined in the Complete Boulevard Study. A full cost estimate is not available at this time. Approximate cost: \$250,000 to establish CIP and begin design and construction drawings.

Corridor Planning (Council District 9)

Allocate staff time to continue comprehensive corridor planning with neighborhood stakeholder groups on University Avenue and El Cajon Boulevard, specifically in the neighborhoods of City Heights and North Park.

Grant K-8 Joint-Use Recreation Field (Council District 3)

In partnership with the San Diego Unified School District, identify funding for the completion of this joint-use recreation opportunity in Mission Hills.

Golf Course Drive Improvements/CIP S-15040 (Council District 3)

This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street. A feasibility study is scheduled to be completed in FY17. Funding is requested to initiate the design phase. Approximate cost: \$1.8 million (phased).

Lighting (Council Districts 8 and 9)

Our communities are seriously deficient in sufficient street and parks lighting. It is imperative that we provide and repair lighting in our neighborhoods and public facilities. The following are priorities to provide and repair lighting:

- City Circuit Upgrades annual allocation (AIH-00002) to modernize the lighting system in Kensington. Approximate cost: \$300,000.
- Lighting in Gamma Mini-Park in Southcrest. If traditional lighting is not an option, consider installing solar lighting. Approximate cost: \$250,000
- Dahlia Street between Saturn Boulevard and 18th Street qualifies for three additional street lights. Their proposed locations are as followed: Dahlia Avenue west of Saturn Blvd 305' south side, Dahlia Avenue west of Saturn Blvd 105' south side, and Dahlia Avenue east of 18th Street 160' south side. Approximate cost: \$7,500

Memorial Community Park Playground ADA Upgrades (Council District 8)

Project consist of new playground, ADA improvements and pre-fab new comfort station (4 unisex stalls), with water fountain. Approximate cost: \$700,000.

North Park Community Park Recreation and Adult Center Facility Upgrades and Park Maintenance (Council District 3)

We request a park assessment to improve the safety and condition of the North Park Community Park, including the active park space, recreation center and adult center. Additional programmatic and maintenance resources are requested to activate and upkeep the park, thereby deterring nuisance activity.

Old San Ysidro Fire Station Pocket Park (Council District 8)

This project would create a pocket park at the Old San Ysidro Fire Sation, approximately 0.32 useable acres, and may include a plaza, public gathering areas, a stage/amphitheater, picnic facilities, security lighting, and landscaping. The project is located on the north side of West San Ysidro Boulevard, between Cottonwood Road and Cypress Drive. The old fire station building is schedule to be demolished by March 2017. Approximate cost: \$638,881

Open Space Parks/CIP AGE-00001 (Council Districts 3 and 9)

There are over 150 canyons throughout urban San Diego. We request that this CIP be amended to incorporate and properly fund the Canyon Enhancement Planning (CEP) Program produced by San Diego Canyonlands. The CEP identifies green infrastructure needs and opportunities which provide valuable ecosystem services, including work to clean and filter our urban runoff. The CEP also identifies trail restoration area and recommends wetland and habitat restoration in Auburn, Juniper, Maple, Manzanita, Mission Hills, and Switzer Canyons, among others, helping to create valuable recreational opportunities in otherwise paved and urbanized environments.

Pedestrian/Safe Routes to School Improvement Projects (Council Districts 3, 8 and 9)

- Kansas Street and El Cajon Boulevard: Construct a safe crossing at Kansas Street and El Cajon Boulevard. Approximate cost: \$50,000.
- Hoover High School Safe Routes to School: This High Priority project (Mid-City Communities Plan Facilities Financing Project T-31) provides for pedestrian improvements in the vicinity of Hoover High School. Proposed improvements could include enhanced paved crosswalks, new pedestrian signals, and new sidewalk. See Mid-City Facilities Financing Plan T-31 for details. Approximate cost: \$1,000,000.
- Picador Boulevard and Majestic Drive Crosswalk/Rectangular Rapid Flash Beacon (RRFB): There is a crosswalk at the intersection of Picador Boulevard and Majestic Drive, located in front of Montgomery Middle School. This crosswalk is heavily used by

students and families walking to and from Montgomery Middle School. The crosswalk was recently upgraded. Among the improvements made were: converting the crosswalk to a new yellow continental crosswalk and the installation of new "slow school xing" pavement markings for northbound traffic. Furthermore, this location has qualified for the installation of Rectangular Rapid Flashing Beacon lights (RRFBs). Funding should be provided to install these much needed RRFBs. Approximate cost: \$10,000.

Reynard Way Neighborhood Park: Mission Hills (Council District 3)

We request that funding be identified to initiate a General Development Plan for the long awaited Reynard Way Neighborhood Park. Few opportunities exist in Uptown for the development of park space. The City must capitalize on this opportunity.

San Ysidro Civic Center Improvements (Council District 8)

This project is located at the San Ysidro Civic Center, 212 West Park Avenue. It is identified in the Facilities Plan Impact Fee Study for San Ysidro as Park Project P-18 - Gym Floor Refurbishing. It includes the design and construction to refurbish the gym floor at the Community Center. Approximate cost: \$25,000.

San Ysidro Skate Park (Council District 8)

Initiation of planning and design for a skate park at the City-owned property on the southwest corner of the intersection of Beyer Blvd. and Beyer Way adjacent to 325 Mesa Ave. The City's Public Works department should begin planning and design to determine the funding and time needed to construct a skateboard park on this property. Approximate cost: \$100,000.

Sidewalks (Council Districts 3 and 8)

- Egger Highlands Missing Sidewalk: Installation of a missing sidewalk on the west side of Saturn Boulevard between Palm Avenue and Boundary Street. This sidewalk is located next to the mobile home park across the street of the shopping center. The scope of project would include the design and construction of the sidewalk. Design will cost approximately \$100,000 with the entire project costing approximately \$350,000.
- Imperial Ave. & 25th St. Sidewalk Repairs: The condition of the sidewalks at the following stretches are riddled with potholes, the concrete blocks are broken, missing and protruding. These conditions present dangerous conditions for pedestrians and pose a liability risk to the City. Funding for repairs should be included in the FY18 budget for the following areas: Imperial Avenue from 19th St. to 30th St. and 25th St. from Imperial Ave. to G St.
- Richmond Street Sidewalks: evaluate Richmond Street in Hillcrest/Marston Hills for sidewalk installation to enhance pedestrian safety.
- San Ysidro New Sidewalks/Curb ramps: Funding is needed to construct critical sidewalk and curb ramp improvements in the San Ysidro Community. The Community planning group has identified the following top priority locations:
 - o West San Ysidro Boulevard between Dairy Mart and I-805; East San Ysidro Boulevard between I-805 & San Ysidro border crossing.
 - o Howard Avenue (east side) between Village Pine Drive and Iris Avenue. (50/50 cost share – \$22,500 San Ysidro & \$22,500 Otay Mesa–Nestor)
 - o Smythe Avenue (both sides) between Beyer Boulevard and SR-905.
 - o Cottonwood Road (both sides) between West San Ysidro Boulevard and Vista Lane.
 - o Seaward Avenue (south side) between Cottonwood Road and West Park Avenue.
 - o Border Village Road (both sides) between the north and south connections to East San Ysidro Boulevard.
 - o Calle Primera (north side) between Via De San Ysidro and Willow Road.

- Cottonwood Road (west side) Beyer Boulevard to Foothill Road.
- Smythe Avenue (both sides) between Sunset Lane and West San Ysidro Boulevard.
- Alverson Road (both sides) between Sunset Lane and West San Ysidro Boulevard.
Approximate cost \$1.1 million

Southeast Mini-Parks (Council District 8 and 9)

4 mini-parks are included in CIP L16000:

- Clay Avenue (CD8): Play structure ages 5-12, installation of tables and BBQ grills and ADA improvements. Approximate Cost: \$1 million
- Gamma Street Mini-Park ADA Improvements: This project provides for the design and construction of ADA improvements at the existing Gamma Street Mini-Park in the Southeastern Community. Improvements include upgrades to the children's play area and associated path of travel. Approximate cost: \$1.75 million
- Island Ave: Complete design and construction, including ADA improvements, playground and amenities. Approximate Cost: \$1.5 million
- J St: ADA improvements and playground upgrade. Approximate Cost: \$1 million

Tubman Charter School Joint Use Park (Council District 9)

A General Development Plan has been completed for the 1.72-acre Tubman Joint-Use Park located at 6880 Mohawk Street in the College Area Community. In order to create additional parkland in this park deficient community, a total cost of \$2.7 million is estimated to complete the project. A developer contribution of \$1,430,000 has been programmed for FY18 which will assist in funding the park. However, there is a \$395,050 funding deficit according to CIP S-13000. Approximate cost: \$395,050.

Villa Montezuma (Council District 8)

This historic city facility requires some immediate attention including toilet replacement, ADA improvements to the backdoor and grab bars, electrical panel, graffiti resistance fence treatment. Approximate cost: \$20,000.

Ward Canyon Neighborhood Park (Council District 3)

Ward Canyon Neighborhood Park: The temporary dog park at Ward Canyon Neighborhood Park was an important step toward realizing this long awaited and significant community asset. We would like to see the construction of these permanent park improvements included in the next bond/funding opportunity.



**CITY OF SAN DIEGO
OFFICE OF COUNCIL PRESIDENT MYRTLE COLE
FOURTH COUNCIL DISTRICT**

DATE: January 20, 2017
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Council President Myrtle Cole *Myrtle Cole*
SUBJECT: FY 2018 Budget Priorities

I am aware that the Mayor's Five Year Financial Outlook projected that for FY 2018 expenditures will outpace revenues by approximately \$36.9 million and the Mayor is requesting departments to present budget reduction proposals totaling 3.5 percent of their FY2017 approved budgets.

However, I believe that we can still have a balanced FY 2018 budget, maintain current level of City services and strive for additional resources to fulfill essential operations and provide optimal customer service. My priorities continue to focus on building a San Diego of which we can all be proud. Below is a list of Council District 4 priorities that I would like to see included in the upcoming budget discussions for Fiscal Year 2018.

Public Safety:

Police Recruitment and Retention. In order to address the understaffing in both sworn and non-sworn positions, it is critical that the City continue to implement the Police Department's Five-Year plan and allocate funds for recruitment and retention.

Identify and allocate appropriate funding to implement AB 953 (Racial and Identity Profiling Act of 2015). At the 11/30 PSLN meeting I requested the Mayor and San Diego Police Department identify what systems are needed to collect the information that AB 953 will require, including whether existing systems will suffice or additional ones are needed and that the Department identify what the potential costs of any newly required systems are so that we can include funding in the FY 2018 budget.

Identify and allocate funding to conduct a nationwide search for the new Police Chief. As you are aware a new police chief is expected to be selected in calendar year 2018. While there are outstanding internal candidates for the position, a nationwide search provides an opportunity to ensure the Mayor is selecting from a comprehensive pool of the best and brightest law enforcement has to offer.

Support and fund the computer-aided dispatch (CAD) replacement project. The CAD-related costs include debt service, system maintenance, and training. These expenditures will be essential to the operation of the new CAD system which is expected to be fully deployed by October 2017.

Support and Fund the Neighborhood Code Compliance Division of the Development Services Department to administer programs designed to protect the public's health, safety, welfare, and property value through enforcement.

Identify and allocate appropriate funding for Homeless Outreach Teams and Quality of Life Teams expansion to address homeless populations in communities throughout San Diego.

Identify and allocate appropriate funding for additional Psychiatric Emergency Response Team staff to address expanding homeless populations in communities throughout San Diego.

Identify and allocate funding for:

- **Addition of two additional FTE Lifeguard III stationed at the Children's Pool in La Jolla**
- **Addition of one Marine Safety Lieutenant**
- **Addition of one (FTE) Clerical Assistant II Position**

Climate Action Plan:

Allocate transportation capital funding to be consistent with the Climate Action Plan 2020 mode share goals to incrementally increase transit, bicycling and walking mode share.

Minimum Wage Enforcement:

Identify and allocate funding for city staffing to enforce the Minimum Wage and Earned Sick Leave Ordinance.

Infrastructure:

Fund complete construction of Bay Terraces "Tooma Park" Senior Center/Recreation Building.

Identify and allocate funding for completion of the Streamview Drive Improvements. Including traffic calming measures, installation of roundabouts,

medians, angled parking, resurfacing of streets and construction of new sidewalks.

Identify and allocate funding for the Martin Luther King, Jr. Recreation Center Facility Improvements.

Identify and allocate funding for the Encanto Recreation Center to include ceiling and floor tiles, overall painting of the building, window replacements for meeting room, and two offices.

Identify and allocate funding for a Permanent Skyline Hills Fire Station (FS 51). Identify funding to construct a permanent facility for the health and safety of our fire-rescue personnel.

Funding for the reconfiguration and enhancement of Marie Widman Memorial Park. The park enhancements are needed to improve public safety. Enhancements to park amenities can increase park usage and activity thereby deterring crime.

Fund improvements at 15 deadliest intersections. To ensure basic, low-cost pedestrian safety infrastructure improvements such as high visibility crosswalks, audible signals, and countdown signals.

Identify funding for additional sidewalks in District 4 including, Paradise Hills and Northside of Market Street.

Economic Development and Neighborhood Services:

Identify and allocate funding if necessary, to streamline the permitting process to build affordable housing.

Identify and allocate funding for the expansion of Park & Recreation Center Hours at all 58 recreation centers.

Identify and allocate funding for a San Diego Library programming budget for the City's branch libraries to allow programs to be consistent year to year and relatively equal across all branches.

Identify and allocate additional funding for the Penny for the Arts Blueprint.

Identify and allocate funding for a Small Business Bonding Assistance Program. The Small Business Bonding Assistance Program can serve as a supplement to the City's existing SLBE/ELBE program, and as an alternative to addressing the bonding needs of small construction firms.

Identify and allocate funding to expand the Youth Services/Youth Workforce Development/Connect2Careers. Funding would provide work readiness, job matching, and job placement for 16-24 year olds in San Diego.

Revenue Opportunities:

In an effort to address funding for our FY 2018 budget priorities, following are some possible actions:

Excess Equity: There is an estimated \$15.1 million anticipated to be available and budgeted.

Infrastructure Fund: There is an estimated \$17 million allocation for FY 2018.

Reserves in Excess of Policy Targets: There are some alternatives to reducing reserve funds which may be available to fund various priorities.

Chargers' Relocation Fee. Include the use of the \$12.5 million Charger relocation fee to supplement funding for various priorities.


We look forward to the collaborative work ahead and thank you for your consideration of our budget priorities.



COUNCIL PRESIDENT PRO TEM MARK KERSEY

DATE: January 20, 2017

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Pro Tem Mark Kersey 

RE: Fiscal Year 2018 Budget Priorities

This is in response to Budget & Government Efficiency Committee Chair Barbara Bry's January 3, 2016 memorandum requesting Councilmember input in the development of the Fiscal Year 2018 Budget. In this lean budget time, my top priority is sustaining infrastructure investment. City leaders must avoid the mistakes of the past and resist the temptation to neglect our asset network in deficit years. To the extent funds are available, I put forward the following requests:

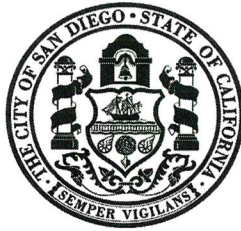
Restore Transportation in the San Pasqual Valley. Ysabel Creek Road is the main thoroughfare between Bandy Canyon Road, where farmers package their products, and San Pasqual Valley Road, where the Zoo Safari Park and the Archaeological Society are located. Severe storms have moved much of the asphalt off Ysabel Creek Road, leaving the road dangerous and inconsistent with the City's Street Design Manual. In order to avoid road hazards, people drive off the loosely-defined path onto watershed property, potentially affecting water quality. Access is insufficient for local farmers and could prevent timely evacuation from the valley in the event of a wildfire. I request an engineering analysis to determine options for restoring Ysabel Creek Road and establishment of a CIP. I further request an overlay of the entire length of San Pasqual Valley Road within City limits.

Improve Fire-Rescue Response Times in Northeastern San Diego. In FY17, a brush rig and crew were stationed in the San Pasqual Valley for 12 hours per day on a trial basis, and I request that this arrangement be made permanent and expanded to 24 hours per day. The San Pasqual Valley is otherwise served by Station 33 in Rancho Bernardo, which has the largest territory of any station in the department. When there is no traffic, Engine 33 can get to the Zoo Safari Park in 15 minutes, far exceeding national response time standards and leaving Rancho Bernardo residents without timely coverage for a minimum of 30 minutes. A majority of calls in this area are for medical aid at the San Diego Zoo Safari Park and minor car accidents that do not require a full engine company. Permanently stationing the crew in San Pasqual Valley around the clock would relieve the stress on the first responder system in northeastern San Diego and keep residents and tourists safe while visiting this world-renowned destination. Additionally, I request

that opportunities to expand the City's collaboration with CalFire and other agencies that serve the Valley be explored and that new fire stations be adequately staffed as they come online throughout the City.

Optimize Homeless Outreach Services. Under Mayor Faulconer's leadership, the City has funded a regional database for homeless services, but greater coordination among local providers is needed. A City-lead homeless outreach effort, built upon the current work of SDPD Homeless Outreach Team, will ensure resources are aligned effectively across public and private partners.

Enhance Customer Service Through 311. An integrated 311 program, as recommended in the City Auditor's March 2015 *Performance Audit of the City's Public Right-of-Way Maintenance Activities*, has the potential to not only enhance customer service, but also streamline operations, reduce unnecessary 911 calls, and support open data. Building upon the success of the FY17 Get It Done pilot program, next steps will include adding Environmental Services, Code Enforcement intake, and passport appointments to Get It Done and acquiring Customer Relationship Management software for a full-scale 311 program.




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

M E M O R A N D U M

DATE: January 20, 2017

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Cate 

SUBJECT: Fiscal Year 2018 Budget Priority Memo

The City of San Diego (City) faces many challenges in the coming fiscal year. Residents expect solutions from City leadership to address the homelessness crisis, ensure our Police Department is efficiently staffed, and guarantee the consistent delivery of quality neighborhood services that our communities deserve. It is the responsibility of the City to continue these efforts while guarding taxpayer dollars and practicing fiscal responsibility.

Per the City Charter, the City is mandated to produce a balanced budget. This coming fiscal year, the City is expecting a deficit of at least \$57 million, largely due to an increase in the annual pension payment by \$47 million. It is now the responsibility of this Mayor and City Council to meet the City's fiscal obligations while advancing the priorities of neighborhoods and residents. Potential actions that should be evaluated to close the budget deficit include the use of our Pension Stabilization Reserve fund, use of our various liability reserves, monies associated with the payment from the San Diego Chargers (as outlined below), and the use of public safety savings from no longer having to staff Chargers games. Prior to any use of reserve funding, the City Council should have ample time to evaluate the proposal and be given a plan to refund reserve levels as outlined in our reserve policies.

I appreciate the opportunity to share my budget priorities for Fiscal Year (FY) 2018. Funding sources for these neighborhood priorities and needs have been identified. I look forward to approving a balanced budget that continues to address San Diego's most pressing challenges and issues.

The following are my priorities for FY18:

Public Safety

San Diego Police Department (SDPD) – (\$3,682,848)

- The recent and unfortunate departure of the San Diego Chargers has been a difficult process for many San Diego residents. As the City of San Diego plans for the future of

Qualcomm Stadium, it must also consider how to best allocate the forthcoming relocation fee payable to the City in the sum of \$12.5 million. In addition to servicing the annual debt of \$4.7 million for the outstanding Qualcomm Stadium bonds, the City should also consider setting aside one-time monies from the \$12.5 million receipt of payment to address San Diego's police recruitment and retention crisis, outstanding SDPD capital needs, and State law compliance efforts. Any remaining funding above servicing stadium debt and supporting critical one-time SDPD expenditures should be carried over to FY19 to be used toward debt service related to Qualcomm Stadium.

- The recruitment and retention of SDPD officers continues to be a top priority for the City of San Diego. In the first seven months of FY17, data demonstrates that the City is losing officers at a rate of 13 per month, which is on par with FY16 and FY15 attrition rates. Currently, San Diego Police Department budgets \$35,000 to the Recruiting Unit for their entire recruitment program. This includes travel costs to attend job fairs, marketing, advertisements, and promotional item costs. SDPD only recently received an additional \$65,000 in FY17 for the Recruiting Unit. The City Communications Department, Mayor's office, and San Diego Police Department should work cohesively with a private sector firm to develop a comprehensive marketing and recruitment plan with the goal of increasing the number of applicants and recruits. (\$500,000)
- SDPD's Traffic and Special Events Divisions currently utilizes a trailer stationed in the rear lot of Eastern Division that is in severe disrepair and no longer meets the needs of the Department. A new facility is needed to house 350 full and part time employees and volunteers who serve on a citywide basis. Funding should be allocated for design, and the beginning of construction for a new Traffic and Special Events Divisions facility. (\$700,000)
- The refurbishment of the Police Range on Federal Boulevard has been prioritized as the top priority on the City's infrastructure waterfall list. This crucial SDPD asset requires much-needed repair and attention to improve dilapidated bullet back stops, remove lead contamination from soil berms and install new bullet recovery systems. Funding should be allocated to move the design phase of this project forward. (\$1,700,000)
- AB 953 requires local law enforcement to collect specific information regarding police stops. The State is currently in the process of adopting a final draft that will outline reporting policies and requirements. SDPD's new Computed Aided Dispatch (CAD) system is a necessary capital investment that will allow for compliance, improving response times, increasing reliability, and enhancing operational capabilities. The Mayor's office and City Council should work in concert with SDPD to implement CAD. (\$782,848)

Neighborhood Services

Homelessness

- Reducing the City's homelessness population should be a top priority for San Diego in 2017. This issue is no longer specific to only Downtown as it continues to affect areas throughout the City, including the urban canyons and open spaces within District 6. In 2016, the City implemented the "Housing Our Heroes" initiative with the goal of securing housing for 1000 homeless veterans. This year, the Mayor announced a slate of new proposals to further tackle homelessness head-on. The development of any strategic plan in concert with the Mayor's office, City staff, and service providers should include critical services, tools, and resources to address the problem of homelessness in Tecolote Canyon, Marian Bear Memorial Park, and Los Peñasquitos Canyon Preserve. Funding for this effort should be reviewed in concert with citywide homelessness proposals in 2017.

Vice Operations

- With the passing of Proposition 64 by California voters, the City has the responsibility to closely monitor marijuana retail establishments to ensure compliance with State law and the City's Municipal Code. In 2017, the City should designate these establishments as a Vice-regulated business and institute a fee to cover the costs associated with enforcement and monitoring of regulated businesses, and the closure of illegal businesses. Bringing marijuana storefronts under the purview of Vice Operations will bolster compliance actions and mitigate any potential negative impacts to surrounding communities.

Street Sweeping

- As the City pursues compliance with the Clean Water Act and mandates from the Regional Water Quality Control Board, it is imperative to bolster street sweeping operations and review current scheduling and notifications practices. Through the Transportation and Stormwater (TSW) Department's pending update to the Water Shed Master Plan, additional funding for street sweeping operations should be considered.

Park and Recreation

- The City's primary responsibility is to ensure the safety of its residents. Canyon Hills Resource Park located in the community of Mira Mesa is in need of additional monitoring and enforcement in light of recent criminal activity. The City should allocate necessary resources to the Park and Recreation Department to better track this area. Utilizing FY17 Department vacancy savings of \$974,299 from personnel expenditures, approximately 10 percent of these monies should be used to fill 1.00 FTE for a Park Ranger. This position should be used to supplement Park and Recreation enforcement efforts in Canyon Hills and other problematic areas. (\$100,000)

Community Plan Updates

- As the City of San Diego takes steps to address the housing crisis, communities that are likely to experience a growth in population and development within the next 10-15 years should be prioritized, along with neighborhoods whose plans have not been updated in over a decade. The City Council should work in concert with City staff and the Mayor's

office to ensure the effective and expeditious initiation of these strategic community plan updates.

Infrastructure

Park and Recreation - (\$1,387,500)

- The City's Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following Park projects should be funded with FY18 Capital Improvement Program Annual Allocations. In FY17, over \$200 million in projects were funded through CIP Annual Allocations.
 - Olive Grove Community Park is an open Capital Improvement Project (CIP) in vital need of American with Disabilities Act (ADA) improvements to the existing comfort station, enhancements to the existing children's play areas, and upgrades to the associated paths of travel. Funding should be provided for the design, project approvals, and construction. (\$750,000)
 - The safety of residents who visit City parks is paramount. Funding should be identified for the installation of new pour-in-place fall mats for the playground at North Clairemont Recreation Center. (\$65,000)
 - Given the high volume of patrons visiting the North Clairemont Recreation Center, the parking lot is in need of resurfacing. (\$10,000)
 - Funding should be allocated for replacement trees at the North Clairemont Recreation Center that were recently lost due to the drought. (\$7,500)
 - Adequate ventilation and circulation at the Canyonside Recreation Center gym is much-needed. The City has partnered with the community to identify a viable solution that will prevent patrons from overheating by installing a split AC ventilation system. (\$533,000)
 - Given the high volume of patrons 65 years and older at the Mira Mesa Senior Center, the parking lot is in need restriping and resurfacing. (\$10,000)
 - The Mira Mesa Senior Center is a neighborhood landmark where many patrons 65 years and older attend and enjoy the many great programs and services. The facility is in need of an Americans with Disabilities Act (ADA) ramp at the front entrance of the building in order to provide patrons safe access. (\$2,000)
 - The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. The basketball courts are in need of new backboards, rims, and poles. (\$10,000)

Libraries – (\$39,781.22)

The City's library system has provided San Diego families with tools, resources, and programs that make a significant difference every day. It is imperative to make sure these neighborhood assets are protected and maintained for the enjoyment of future generations. The following Library projects should be funded with FY18 Capital Improvement Program Annual Allocations:

- Balboa Library
 - Funding should be identified to replace the existing carpet and flooring at the Balboa Branch Library. (\$12,600.11)
 - Replace tile flooring in restrooms. (\$4,600)

- Mira Mesa Library
 - Repaint and restripe the parking lot of the Mira Mesa Branch Library. (\$2,780)
 - Replace damaged and stained restroom countertop after receiving many complaints from customers. (\$5,600)
- North Clairemont Library
 - Provide twenty (20) new lightweight folding tables for North Clairemont. (\$1,600)
- Rancho Peñasquitos Library
 - Replace thirty (30) chairs for patrons. (\$12,601.11)

Street Lights – (\$638,000)

Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, Streets Division, and SDPD. These lights should be funded through the FY18 Capital Improvement Program Annual Allocations. In FY17, TSW received \$1.2 million to support streetlight installation operations.

- Streetlight at 10442 Baywood Avenue
 - (\$18,000)
- Add two (2) streetlights on the 3900 and 4000 blocks of Antiem Street
 - (\$36,000)
- Add sixteen (16) streetlights on Beadnell Way between Mount Abernathy and Charger Blvd
 - (\$288,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1,560', north side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 447', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 850', north side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 380', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Camino Santa Fe north of top Gun Street 1150', east side streetlight
 - (\$15,000)
- Camino Santa Fe north of top Gun Street 1750', east side streetlight
 - (\$15,000)
- Mt Ackerman Drive east of Mt Abraham Avenue 150', north side streetlight
 - (\$15,000)
- Mt Ackerman Drive east of Mt Abraham Avenue 330', north side streetlight
 - (\$15,000)

- Mt Ackerman Drive west of Mt Albertine Avenue 470', north side streetlight
 - (\$15,000)
- Mt Ackerman Drive west of Mt Albertine Avenue 290', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$18,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$18,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$10,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$10,000)

Street Resurfacing

As the City strives to reach the Mayor's goal of resurfacing 1,000 miles of roads by 2020, the following streets should be considered in conjunction with future group jobs funded via commercial paper and/or deferred capital bond issuances in accordance with the current street evaluation criteria. In FY17, the City allocated over \$100 million to fund road repair.

- Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
- Lehrer Drive from Limerick Avenue to Arvinels Avenue, OCI-38
- Calle Dario, OCI-25
- Hillery Drive from Greenford Drive to Westonhill Drive , OCI-27
- Rickert Road, OCI-57
- Sorrento Valley Boulevard from Roselle Street to Vista Sorrento Parkway, OCI-34

Traffic Control – (\$75,000)

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including the entirety of Mira Mesa Blvd., Miramar Road, Kearny Villa Road, Clairemont Mesa Blvd., and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee, which is anticipated to receive \$9.0 million in FY18.
- The Clairemont community has identified Beadnell Way as a problematic street in terms of traffic and pedestrian safety. Utilizing FY18 CIP Annual Allocations, Transportation and Stormwater should work with the community to install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.
- The Mira Mesa community has identified Westview Parkway between Mira Mesa Blvd. and Black Mountain Road as dangerous for pedestrians and drivers. Utilizing FY18 CIP Annual Allocations, Transportation and Stormwater should work with the community to

install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.

- V-Calm Signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded with Utilizing FY18 CIP Annual Allocations.
 - Clairemont Drive - Balboa Avenue to Clairemont Mesa Boulevard
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Mount Everest Boulevard - Balboa Avenue to Mount Etna Drive
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Mount Aguilar Drive - Mount Alifan Drive to Mount Ainsworth Avenue
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Rectangular Rapid Flashing Beacons (RRFB) is a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community and should be funded with Utilizing FY18 CIP Annual Allocations.
 - Challenger Middle School (\$10,000)
 - Sandburg Elementary (\$10,000)
 - Intersection of Armstrong Street and Armstrong Place (\$10,000)

Sidewalks – (\$4,740,000)

- Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mount Culebra as a means to navigate across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure pedestrians are safe and secure. This project recently received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source to fund the remainder of the project. (\$4,640,000)
- As Phase I of the Hickman Fields project navigates through design and construction in FY19, it is important to ensure that park patrons have safe access to the new facilities. TSW staff have identified a new sidewalk on Convoy Court/Hickman Field Drive to Convoy Street as a priority. The total project cost is \$850,000. Staff is requesting \$100,000 from the RTCI Fee to initiate pre-design. (\$100,000)

CC:ic



City of San Diego
 Councilmember Scott Sherman
 Seventh District

MEMORANDUM

DATE: January 20, 2017
 TO: Andrea Tevlin, Independent Budget Analyst
 FROM: Councilmember Scott Sherman
 RE: FY18 Budget Priorities

With the anticipated budget shortfall this year and as a responsible steward of taxpayer dollars, I feel it is prudent to focus on finding ways to maintain essential city services at their current levels while reducing spending in certain departments to meet our budgetary needs. The City must return to focusing on providing taxpayers with the core service they deserve and improving the quality of life for all residents of San Diego. The acquisition or building of new city assets should be thoroughly evaluated in light of current projections to determine the necessity of the project and its impact on the quality of life for the community.

District 7 Community Projects

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

This project has been a top priority for the Linda Vista community for over a decade. Morley Green is centrally located in Linda Vista with a large number of families overlooking the site. 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 park's adjacent census tracts (86 & 88) reports populations under 18 year olds, at 31.8% and 38.7% respectively, the city average is 24%. The average household size for these two census tracts is 3.67 and 3.47, the county average is 2.73. The two closest parks to these census tracts do not contain any equipment or facilities that cater to young children nor are they ADA accessible.

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

Finally after years of redevelopment wind down, the DOF has relinquished control of the land to the City in 2015 with the land continuing to serve as an oversized grassy median. The residents of

Linda Vista are in great need of increasing total park acreage and Morley Green is an ideal site to begin the expansion of park land in this community. While funding for this park remains an obstacle, I request this project be included in the list of projects in DC-4.

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

The San Carlos Branch Library has been a community staple for the last forty years. Initially planned as the flagship branch for the surrounding neighborhoods, the San Carlos Library has been in planning stages for a new library for almost twenty years. The DC-3 bond identified \$1 million in FY 2015 to finalize the design documents for the new San Carlos Library which will complete the last steps in preparation for construction. Funding for a new flagship library for the Navajo area will be difficult this fiscal year, but when DC-4 is issued I continue to request funding be allocated for the construction of this much needed community resource.

Citywide

Phase Out City's Publishing Services

The City currently spends \$3.9 million supplying City Departments with their requested printed and electronic materials. While the print shop provides a valuable service for the City, we must get out of the printing business and instead focus on continuing to fund core city services. In a year when cost saving measures are vital to the continuation of providing essential City services to taxpayers, it is hard to justify the City's print shop as an essential core service.

Expansion of the Portable Pool Program to Park and Recreation's Budget

Currently, the City has the capacity to operate six portable pools citywide. I would like to see funds dedicated for the purchase of additional hardscape portable pools so this program is available to every community which does not have a permanent pool in place. Due to prior budget cuts Councilmembers have been dedicating Community Projects, Programs, and Services (CPPS) funds to operate the portable pool program at six sites citywide. Communities lacking aquatic facilities depend on this program and have come to expect this service to be provided by the City. Including the portable pool program as a line item in Park and Recreation's budget will ensure the longevity of this program.

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

The City's Transportation and Storm Water Department has spent the last year working diligently to bring our storm channels up to an acceptable and safe level of service. The work this department has been able to complete in the last year is truly commendable, but we must now work to ensure these channels are maintained to avoid costly re-mitigation. By continuing routine annual maintenance of our storm channels and maintaining these serviceable levels is essential to the public safety of the residents of San Diego and is a core service the City must continue to provide even in the most difficult of budget years.

Prioritize Community Plan Updates

The Mayor and City Council should continue to prioritize community plan updates. This prioritization should consider the area's most likely to grow in the next 10-15 years and communities which have not been updated in the last 15 years. Rapidly developing communities must be the first priority to facilitate growth in both residential and business sectors. I recommend that the Mayor and City Council commit to funding and expediting this process as much as possible.

EOC Contracting Effects

In the FY 2015 budget, Purchasing and Contracting's staff grew by 7 FTE's to enforce the Living Wage Ordinance and Prevailing Wage Ordinance. This increase in staff now results in a net cost of over \$1 million a year. A report should be brought forward on the effectiveness of enforcement of the programs. This report would specifically look at how many contracts are handled per staff member, how many violations are typically found, the amount of back wages paid, and other responsibilities that staff members undertake in addition to enforcement of Living Wage and Prevailing Wage.

Eliminate Various Department Vacancies Continued in the Budget

With the recent hiring freeze department budgets should reflect the elimination of these positions and responsibly budget their expenses. With revenues not meeting expectations this year, and the possibility of the trend continuing, departments must adjust their annual budgets to reflect the actual number of FTE's on staff and not utilize vacancies as a funding source and a means to balance their budget.

Pay Down Debt Service on Charger Bonds

As a result of the Chargers' poor decision to leave San Diego, the City will receive approximately \$12.6 million due to the lease being broken prior to the bonds for the stadium expansion being paid in full. The timing of the reception of that money is unknown and as a result, should not be included in the budget expectations for FY2018. Upon reception of the funds at some point in the future, the funds should be applied solely to the payment of the bonds. The purpose and intention of the language in the lease was for the money to be used in this way. The City should reject the desire to utilize those funds for balancing the budget and funding ongoing expenditures.

Allocate Funding for San Diego Police Overtime

Recent reports from the IBA and FM indicate SDPD is projecting an overture of \$3 million to the Police Overtime budget for FY18. Retaining our officers and ensuring staffing levels remain, at a minimum, at our current level is critical for the safety and well-being of our residents. While police overtime is a separate issue which must be addressed, funding our police force is an ideal example of maintaining a core service taxpayers deserve. The recent news of the San Diego Chargers terminating their lease early will make available \$1.9 million in police services previously allocated to the Qualcomm Fund, this money should be used to fund the police overtime fund.

Improve San Diego Police Recruitment and Retention Tactics

The San Diego Police has continued to see the unfortunate trend of losing 13 officers a month to competing agencies in the surrounding San Diego area. The current budget for the SDPD to reverse this trend has recently been increased by \$65,000, which covers the Recruiting Unit costs ranging from advertisements to promotional items. While this recent budget adjustment will be helpful with SDPD's recruitment efforts, the Mayor's office, the City's Communications Department, and SDPD's Recruiting Unit should work with a private organization to create a new comprehensive marketing plan to encourage a growth in applications.

Funding for the Arts Commission

In budget years where funding does not meet projections the arts are one of the first areas to see reductions. While the 9.5% of TOT funding level per Council Resolution 307760 will be difficult to achieve this budget year, maintaining the current arts funding level is important to the growth of our

community. The Arts Commission supports a variety of programs ranging from performing arts organizations to public art installations. The Commission has gone to great lengths to encompass additional arts organizations by offering programs such as non-profit management classes and supporting organizations who offer programs in 33 different schools throughout the City of San Diego. While tightening our belts is necessary to balance this year's budget, cutting funding to our arts organizations is not the responsible way to do it.

Homeless Outreach Services - \$500,000

Currently the City's primary homeless outreach service remains the San Diego Police Department Homeless Outreach Team. While the HOT team has proven to be effective, this single resource is not enough to deal with the volume of outreach necessary to help San Diego homeless population. To augment this service, individual organizations such as the Downtown Partnership, Hillcrest Business Association and others have directly hired outreach workers. This is a service that should be provided by the City to ensure resources are better aligned and can adequately meet the need.

Expansion of SMART Pilot Program

The SMART Program is an innovative program to help address the ongoing challenge of low-level misdemeanor offenders who cycle through the system without access to services, coordination of care, or meaningful incentives to engage with social service providers. Many are arrested, taken into custody and released, only to be arrested again before the original charge comes to trial. Funding this program not only benefits the youth of San Diego but is necessary for the health of San Diego.

Connect 2 Careers (\$750,000)

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

cc: Honorable Mayor Kevin Faulconer