




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

MEMORANDUM

DATE: January 16, 2015
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: 2015 Budget Priority Memo

I appreciate the opportunity to share my budget priorities for 2015, I look forward to working collaboratively to address the City's most pressing issues and challenges.

Address the San Diego Police Department's Recruitment and Retention Challenge

In order for the San Diego Police Department (SDPD) to reach their sworn staffing goal of 2,128 officers by Fiscal Year 2018, as outlined in the Five-Year Plan, SDPD must hire more officers than it loses to attrition each year. On September 11, 2014, the Independent Budget Analyst (IBA) released a report on hiring and attrition trends in early FY 2015. As noted in the report, during the first two months of FY 2015, attrition was 60% over the rates assumed in the budget. The City should continue to explore compensation solutions in order to lower attrition rates and increase recruitment levels.

Prioritize Funding for the City's Infrastructure Backlog

The City's continued effort to address its deferred capital maintenance backlog should remain a top priority. Though the City took a key step forward through Enhanced Option B, its capacity to slow the current rate of infrastructure deterioration continues to be a challenge. The commitment of 50% of new major General Fund revenues to infrastructure improvements is imperative to addressing the estimated \$2 billion backlog. The City should continue its efforts to compile and complete the ongoing condition assessments in order to fully develop the 5-year infrastructure master plan, as well as maximize funding through additional streamlining reforms.

Expand the City's Efforts to End Homelessness

The City of San Diego has recently made significant improvements to provide enhanced critical services to the homeless. With the solicitation of bids for a permanent homeless shelter and the development of the Homeless Management Information System, the City continues to demonstrate its commitment to ending homelessness. However, this issue continues to be a major challenge for the City of San Diego. Many homeless individuals find themselves seeking shelter in the canyons of Council District 6. These transient camps present a myriad of problems

including illegal dumping and fire concerns. It is imperative that the City continue to identify funding and collaboration opportunities between the Parks and Recreation, San Diego Housing Commission and the San Diego Police Departments to connect homeless individuals with housing, medical and vocational services.

Complete Funding of Computer Aided Dispatch (CAD) System and Integration

As the City continues to lower response times and enhance its public safety operations, an updated Computer Aided Dispatch (CAD) system is essential. The current system does not meet industry standards and is difficult and costly to maintain. A new and modernized system would allow SDPD and Fire-Rescue to improve emergency response operations by providing the necessary tools for the efficient dispatching of 9-1-1 calls. Allocate sufficient funding to continue the complete upgrade of the CAD system.

Prioritize the Funding of Community Plan Updates

Community plan updates are critical to neighborhood identity and character while also providing certainty to San Diego's development process. Many of the City's plans have not been updated in decades and require much-needed funding to initiate. As the City looks towards supporting more affordable housing, transit-oriented development and improved mobility, community plan updates should be considered a strategic component of these efforts. To facilitate a maximized update process, the City should review the feasibility of partnering with students from local universities to collect data, conduct surveys and provide assistance to Planning staff.

Bolster the City's Open Data Operation

Open Data is an effective tool that will create a municipal government that is more transparent and accessible to the public. As the Chief Data Officer commences the collection and development of department data sets, the necessary FTE's to meet the program's goals and metrics should be seriously considered. The City should continue providing resources to the Department of Performance and Analytics to ensure the efficacy of this program.

Initiate the Development of a Smart "Zero-Base" Budgeting Pilot Program

In preparation for the new fiscal year, individual City departments use the current year's budget as a baseline for any variances in the upcoming year. Though mid-year budget adjustments are made to self-correct based upon trends and projections throughout the remaining budget year, variances still often exist within departments. Under the Smart "Zero-Base" Budgeting method, the department would commence with a zero-dollar baseline to evaluate all programs planned for the upcoming year and determine the costs necessary to support them. In an effort to develop a transparent, maximized and results-oriented budget process, the City should initiate a pilot Smart "Zero-Base" Budgeting program.

Expand the City's Traffic Signal Optimization Program

As San Diego's population continues to expand in dense neighborhoods, traffic congestion and commuting times will continue to be heavily impacted. Traversing through key transit corridors in Council District 6 has proven to be difficult, especially during peak hours. Through a public-private partnership with QUALCOMM, the City initiated a pilot traffic signal optimization program on Lusk Boulevard. An initial study has demonstrated a 9-21% reduction in travel time.

The City should continue to expand this program to other heavily-traveled arterials such as Mira Mesa Blvd and Balboa Avenue.

Fund the Tourism Marketing District Special Events Revolving Loan Fund

As the City looks forward to hosting Major League Baseball's All-Star Game in 2016, it is imperative to ensure San Diego taxpayers are protected. The City Council has authorized the waiving of up to \$1.5 million in fees for General Fund department services, including, but not limited to the Police, Fire-Rescue, Park and Recreation, and Special Events Departments. Given this event provides the City a unique platform to showcase San Diego to an international audience and new tourism markets, the Tourism Marketing District Special Events Revolving Loan Fund should fully reimburse the City's General Fund expenditures. This reimbursement can be accomplished over Fiscal Years 2016 and 2017.

Develop Hickman Youth Athletic Fields

The Hickman Youth Athletic Fields are an invaluable resource to the communities of Clairemont and Kearny Mesa. The facility provides fields for a wide variety of athletic activities, including soccer, softball and baseball for youth of all ages. As the General Development Plan makes its way through the approval process, the City should allocate the necessary funding for the completion of Phase I. This phase will include critical infrastructure improvements to the facility, including new roads, sidewalks and accessible pedestrian ramps.

Support the Expansion of the New Balboa Branch Library

The Balboa Branch Library in the community of Clairemont is a 5,000 square foot facility constructed in 1971. Currently, the library is lacking in a meeting room, computer lab, and adequate seating to provide the necessary services to the community. Since Clairemont has developed into one of San Diego's largest neighborhoods, a new and expanded library is crucial to this community's quality of life. In 2001, an initial schematic design was initiated, but not completed. The City should allocate the necessary funds to reopen this project, update the architect agreement, and complete the design.

Continue Funding and Execution of Mira Mesa Community Park Expansion

Mira Mesa continues to be one of San Diego's most diverse, vibrant and family-friendly neighborhoods. The need for enhanced youth athletic fields, an aquatic center, and a wheel-friendly plaza to serve the residents is imperative. While the park expansion has three phases, the FY 2016 budget should ensure the construction of Phase 1 begins. The design work for Phase 2 should also commence so there is a seamless transition toward completion.

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