




City of San Diego
MARK KERSEY
CITY COUNCILMAN, FIFTH DISTRICT

MEMORANDUM

DATE: January 15, 2016

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilman Mark Kersey 

RE: Fiscal Year 2017 Budget Priorities

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

Rebuild San Diego. The City of San Diego faces over \$1.3 billion in deferred maintenance over the next five years. While the Council is making progress through historic investment and the development of the City's first-ever Multi-Year Capital Improvement Plan, it will take the continued diligence of the Council to make our neighborhoods whole.

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

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

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

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

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

Zoo Safari Park and minor car accidents that do not require a full engine company. The Valley is currently served by Fire Station 33 in Rancho Bernardo. When there is no traffic, Engine 33 can get to the Zoo Safari Park in 15 minutes, far exceeding national response time standards. While Engine 33 is out on a 30-minute minimum call to the San Pasqual Valley, Rancho Bernardo residents are left waiting for life-saving services from Carmel Mountain Ranch or Rancho Peñasquitos. Placing a Fast Response Squad or dedicated ambulance unit at the Zoo Safari Park can relieve the stress on the first responder system in northeastern San Diego and keep residents and tourists safe while visiting this world-renowned destination.

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

Increase Government Transparency and Efficiency through Open Data Enhancements.

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

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