




## COUNCILMEMBER MARK KERSEY

**DATE:** January 10, 2020

**TO:** Andrea Tevlin, Independent Budget Analyst

**FROM:** Councilmember Mark Kersey 

**RE:** Fiscal Year 2021 Budget Priorities

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This is in response to Budget & Government Efficiency Committee Chair Barbara Bry's December 13, 2019 memorandum requesting Councilmember input in the development of the Fiscal Year 2021 Budget. In this lean budget time, my top priority is continued investment in our neighborhood infrastructure. City leaders must avoid the mistakes of the past and resist the temptation to neglect our asset network in deficit years. To the extent that funds are available, I put forward the following requests:

**Sidewalk Program.** I request that the sidewalk repair and replacement program receive a significant contribution from the Infrastructure Fund to support the ten-year funding plan to address the current backlog. Specific contributions to the sidewalk program are listed in the Infrastructure Fund priority section of this memo as well as in the attached sidewalk plan memo. I also request the General Fund be used to hire the 21.00 FTE requested in FY 2021 as outlined in the 5-year outlook.

**Prioritize Core Transportation Projects within the Infrastructure Fund.** During Fiscal Year 2021, it is estimated that the Infrastructure Fund contribution will be approximately \$25.5 million. This fund was created to be flexible in addressing priority infrastructure needs. As we work to reduce the City's backlog of infrastructure projects, I request that the FY21 Infrastructure Fund contribution be distributed among:

- Sidewalk Program
  - \$5-6 million in capital sidewalk replacement funding
  - Purchase of slice and grind equipment and training expenses
  - Fund the cost of sidewalk permit fees to allow for a no-fee sidewalk permit holiday during Fiscal Year 2021

- \$300,000 in funding for the 50/50 program, in addition to the \$300,000 General Fund allocation, bringing the total 50/50 program funding in FY2021 to \$600,000
- Street repaving and slurry seal
- Mobility and active transportation, including Vision Zero infrastructure and intelligent traffic signals

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

**Expand Homeless Outreach Services and Housing.** Consistent with the City of San Diego Community Action Plan on Homelessness, this Council must continue to prioritize our homelessness crisis. I request that funding be continued for the following programs:

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

**Temporary Bridge Shelters.** As we work to house our homeless population, temporary bridge shelters have served as an instrumental tool to get individuals off the street, connected to services, and transitioned into permanent housing. Our existing four shelters house approximately 931 individuals. We must continue the funding for these shelters until we can find permanent housing for our vulnerable homeless population.

**Storage Connect Centers.** These facilities allow homeless individuals to securely store their belongings, allowing them to more easily get to appointments or receive assistance. We must continue to fund all three of our existing facilities and consider expanding the Sherman Heights storage connect center beyond the current 500 individuals it is permitted to serve.

**Safe Parking Lots.** The City's Safe Parking Program offers three lots for individuals and families living out of both standard and recreational vehicles. We must continue to fund this program and look to identify new lots to serve additional people as needed.

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

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

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

**Restore Transportation in the San Pasqual Valley.** Ysabel Creek Road is the main thoroughfare between Bandy Canyon Road, where farmers package their products, and San Pasqual Valley Road, where the Zoo Safari Park and the Archaeological Society are located. Severe storms have moved much of the asphalt off Ysabel Creek Road, leaving the road dangerous and inconsistent with the City's Street Design Manual. I request that a CIP be established to properly restore Ysabel Creek Road and safe transportation within the valley.

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

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

Attachment



City of San Diego  
**MARK KERSEY**  
CITY COUNCILMEMBER, FIFTH DISTRICT

**DATE:** January 10, 2020

**TO:** Honorable Mayor Kevin Faulconer  
Honorable Councilmembers  
Andrea Tevlin, Independent Budget Analyst

**FROM:** Councilmember Mark Kersey

**RE:** Sidewalk Plan

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I respectfully submit the following plan to address the current backlog associated with the City's sidewalk repair and replacement program. My proposed approach leaves Council Policy 200-12 (Sidewalk Maintenance Policy) in place while the City focuses on a funding and maintenance plan that will significantly reduce or eliminate the current backlog. The Council Policy should be reevaluated only after the current backlog has been significantly reduced to ensure that any new policy has the best chance for success. The following proposal will ensure that the City is adequately funding the sidewalk program to address the current backlog in a timely manner.

Fiscal Year 2020

1. DSD staff completes their review of the current sidewalk permit fees in Fiscal Year 2020, reducing sidewalk permit fees to the lowest acceptable levels.
  - a. Upon completion of this review, I request that staff and the IBA determine the annual fiscal impact of waiving all sidewalk permit fees for residents, to be absorbed by the Infrastructure Fund in Fiscal Year 2021 as described below.

Fiscal Year 2021

2. Fund the sidewalk program as outlined in the most recent 5-year outlook and immediately begin the process of hiring additional staff to support the sidewalk program.
  - a. +21.00 FTE in FY2021, +2.00 FTE in FY2022

3. Utilize Infrastructure Fund revenue in Fiscal Year 2021 to fund the following aspects of the sidewalk program:
  - a. \$5-6 million in capital sidewalk funding
  - b. Purchase of slice and grind equipment and funding for staff training
  - c. Fund the cost of sidewalk permit fees to allow for a no-fee sidewalk permit holiday during Fiscal Year 2021
  - d. \$300,000 in funding for the 50/50 program, in addition to the \$300,000 General Fund allocation, bringing the total 50/50 program funding in FY2021 to \$600,000
4. Prior to the expiration of the current slice and grind contract, use Infrastructure Fund revenue and the General Fund to hire and equip city crews to take over slice and grind responsibilities.
  - a. Personnel to be funded by the General Fund
  - b. Equipment and training to be funded by the Infrastructure Fund

#### Future Fiscal Years

5. In Fiscal Year 2022 through Fiscal Year 2030, use \$9-10 million/year in Commercial Paper funds to address the capital sidewalk backlog, prioritizing sites with the most pedestrian traffic.
6. Fully fund the 50/50 program using the General Fund and make adjustments during the mid-year budget review process to ensure the program is funded and staffed at a level that completes all requests within 6 months.
7. Maximize the use of ramping and slice-and-grind to mitigate all new sidewalk reports as expeditiously as possible.