



**COUNCIL PRESIDENT PRO TEM BARBARA BRY  
CITY OF SAN DIEGO**

**DISTRICT 1**

**MEMORANDUM**

DATE: January 10, 2020  
TO: Andrea Tevlin, Independent Budget Analyst  
FROM: Council President Pro Tem Barbara Bry, First Council District  
SUBJECT: Fiscal Year 2021 Budget Priorities

*Barbara Bry*

---

Despite favorable financial forecasts and greater than expected return on revenues, the Mayor's Five-Year Financial Outlook<sup>1</sup> projects four straight years of budget deficits. In Fiscal Year 2021 (FY 21), he predicts an \$84M shortfall and that is without consideration for the labor negotiations currently taking place. City of San Diego (City) departments have been asked to produce budgets with a four percent reduction.

My highest priority is to protect our core services from budget cuts and financial instability. To accomplish this, current spending levels and the effectiveness of such spending must be disclosed in line-item detail and scrutinized. Only then may we identify available resources to align with need. Until we know what we spend, where we spend it, and to what end, the budget is incomplete.

I am committed and eager to work with my fellow council members, the Independent Budget Analyst (IBA), the Mayor and staff, and the community to produce a transparent, balanced, and responsible FY 21 budget.

---

<sup>1</sup> The City of San Diego Fiscal Year 2021-2025 Five-Year Financial Outlook  
[https://www.sandiego.gov/sites/default/files/fy21\\_25outlook.pdf](https://www.sandiego.gov/sites/default/files/fy21_25outlook.pdf)

## **FY 2021 BUDGET PRIORITIES**

### **Public Safety**

Our beaches and bays attract millions of visitors every year. It is compulsory to provide our Lifeguard Division with the critical resources and necessary organizational structure to protect the lives of our visitors and residents through water, cliff, and boat rescues, as well as marine firefighting, law enforcement, harbor patrol, and communications. I support:

- Fully staffing our San Diego Police and Fire Department to cut down on costly overtime
- Maintaining current funding for brush management
- \$250,000 to meet the \$1M Port Security Grant required match
- Addition of one (2FTE) Lifeguard III
- Addition of one (2 FTE) Sergeant Boating Safety Unit
- Addition of one (2 FTE) Lieutenant Boating Safety Unit

### **Homelessness**

This past October, after years of important, yet unprecedented, funding levels on homeless solutions, the City Council adopted the “Community Action Plan on Homelessness.” While this plan lays out a strategy, it does not prioritize funding. Much of our homelessness costs are absorbed by city departments, yet the total cost is still unknown or undisclosed. The following homeless costs must be disclosed in one location:

- Police salaries and overtime
- Operational staff salaries and overtime
- CleanSD and Environmental Services
- Bridge Shelters
- Transitional Storage Center
- Navigation Center
- Real Estate Assets leases and purchases
- Community Development Block Grant (CDBG)
- Homeless Emergency Aid Program (HEAP)
- All other costs including but not limited to personnel, operations, contracts, and supplies

## **Environment**

Our economic wellbeing is inextricably linked with the health of our environment. The effects of climate change such as wildfires, sea level rise and air quality will directly impact San Diego. We must battle these very real effects on our community and begin implementing solutions now. The City's landmark Climate Action Plan (CAP) established San Diego as a global leader in environmental policy. It is time for our action to meet our ambition and fund the implementation of the CAP. I recommend:

- A CAP Five-Year Financial Outlook
- Prioritization of retiming traffic signal, installing roundabouts, and an urban tree planting program
- Fully fund the analysis of the "Wildest" alternative in the upcoming Mission Bay Wetland Restoration plan EIR
- \$500,000 for planting 2,500 additional street trees
- \$100,000 for one additional arborist/horticulturalist in the Streets Division
- \$75,000 for a joint TSW-PUD storm-water capture and reuse analysis

## **Neighborhood Services**

**Libraries:** The San Diego Public Library system welcomes over six million visitors and is an essential resource to provide San Diegans with access to books, technology, internet, innovation labs, homework assistance, tax assistance and much more. Consequently, I recommend:

- No reduction of service levels
- \$400,000 for programs
- \$500,000 for materials

**Arts and Culture Funding:** A vibrant arts and culture scene is necessary for San Diego to call itself a "World Class City." It enhances our region's capability to attract and retain talent to fuel our workforce and strengthen our economy. I recommend:

- Increase FY20 budgeted amount for Commission for Arts and Culture funding by three percent above with one-time funds (Approximately \$427, 000)

## **Mobility**

The City's Shared Mobility Devices Regulations went into effect in FY 20 and according to the Fiscal Year 2020 First Quarter Budget Monitoring Report, "revenues associated to the Mobility Program are expected to exceed budget by \$400,000."<sup>2</sup> The City should reinvest this money into our communities for infrastructure to accommodate alternative modes of transportation. This need

---

<sup>2</sup> <https://www.sandiego.gov/sites/default/files/fy20bmfqreport.pdf> p. 20

is also highlighted in the CAP's 2019 Annual Report, which states that on-road transportation is accountable for 55% of the greenhouse gas (GHG) emissions in San Diego<sup>3</sup>. For the City to meet the goals in the legally binding CAP, we must invest in adequate infrastructure to accommodate and encourage alternative modes of transportation. This should be a community led discussion that invites all stakeholders to participate in building a safe mobility network. I recommend:

- \$100,000 for expansion of bus only lanes
- \$335,000 to Chollas Creek to Bayshore Multi Use Path (B17113)
- \$300,000 to Downtown Complete Streets – Phase 3 (B19144)
- Continue to monitor progress on implementation of high priority Vision Zero projects, especially those in underserved communities and corridors identified by the Mobility Board
- Continue to fund and leverage coordination of street resurfacing to take advantage of opportunities for progressive design standards to facilitate safer mobility, including traffic calming treatments, protected bikeways, road diets, pedestrian improvements, traffic circles, etc.

### **Infrastructure**

- \$529,000 to fully fund traffic light at Del Mar Heights Road and Mercado
- \$500,000 to begin design of the South University City Library improvements and expansion
- Fully fund first phase of construction for Marcy Neighborhood Park improvements
- Identify site for the Torrey Hills Fire Station identified in Citygate report
- \$2M for the Coastal Rail Trail (Gilman Drive from the La Jolla Colony Drive to La Jolla Village Drive)
- Initiate construction of the Village Loop Road
- Fully fund the transportation evaluation of Carmel Valley and Pacific Highlands Ranch as identified in the Carmel Valley Livability Subcommittee Report
- Repair/Replace the railing at the beach overlook at Moss Lane
- Repair cliff subsidence along Coast Walk, focusing on the eroded section encroaching into the trail at the rear of 7981 Prospect Place
- \$8,000 to secure the parking lot at Kellogg Park to prevent overnight parking
- Repave Hillside Drive from Soledad Avenue to Via Sienna
- \$150,000 to construct sidewalk from Azul Street to Poole Street

### **Smart & Sustainable Communities**

#### **Development Services**

---

<sup>3</sup> [https://www.sandiego.gov/sites/default/files/2019\\_cap\\_digital\\_version.pdf](https://www.sandiego.gov/sites/default/files/2019_cap_digital_version.pdf) p. 19

We lose the trust of our constituents when we fail to enforce the very laws that we pass. We need sufficient staff to uphold our municipal code. Consequently, I recommend:

- No cuts for Code Enforcement field personnel
- Fill remaining 8 FTE Code Enforcement zoning investigator vacancies

### **Economic Development**

San Diego needs a highly-educated and highly-skilled workforce that meets employer needs and ensures our residents and graduates a high quality of life. To achieve this goal, we must have an inclusive economy. The City must continue to partner and support programs that link our future workforce, from all districts, with quality career paths. I recommend:

- \$100,000 to Connect2Careers for focused internships for community college students in technical programs in which employers have unmet needs
- Continued funding for compliance and enforcement of Living Wage and Prevailing Wage and violations of wage theft
- Review and implement the results of the Disparity Study

### **Personnel Department**

We balance the budget with vacancies and break it on overtime. This is unsustainable and unacceptable. It is imperative that the City identify and provide to the Council the number of vacancies and length of each vacancy by department. We need a plan that addresses recruitment, retention and employee development. The City needs to be competitive and we need to increase employee salaries. Human Resources and Personnel can begin this plan by using the City's existing 2018 City of San Diego Citywide Human Capital Fact Book<sup>4</sup> and implementing the next steps found in the 2019 Employee Satisfaction Survey<sup>5</sup>. Such a plan is required to identify and budget efficient staffing levels for the next five, 10, and 20 years.

### **FY 2021 BUDGET PRIORITY FUNDING RESOURCES**

- One-time mobility costs may be paid from the Infrastructure Fund
- On-going mobility costs may be funded by permit fees by scooter companies and monies from infractions and tickets from violations of riding on the boardwalk
- On-going staffing costs may be paid from cost savings from reducing overtime, reducing use of consultants, and reducing the rate we contract out core services
- General Fund revenues
- Newly filled grant writing positions should explore opportunities to receive and leverage Federal, State, and local monies

---

<sup>4</sup> [https://www.sandiego.gov/sites/default/files/19-001\\_citywide\\_human\\_capital\\_fact\\_book.pdf](https://www.sandiego.gov/sites/default/files/19-001_citywide_human_capital_fact_book.pdf)

<sup>5</sup> [https://www.sandiego.gov/sites/default/files/report\\_-\\_2019\\_sd\\_employee\\_satisfaction\\_survey.pdf](https://www.sandiego.gov/sites/default/files/report_-_2019_sd_employee_satisfaction_survey.pdf)

Thank you for your consideration of the priorities I've outlined here. If you have any questions or concerns, please contact Budget Committee Consultant Mauricio Medina at [mauriciom@sandiego.gov](mailto:mauriciom@sandiego.gov) or (619)-236-6159.