



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

MEMORANDUM

DATE: January 22, 2018
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Council President Myrtle Cole
SUBJECT: FY 2019 Budget Priorities

The following are my priorities for the FY 2019 City budget. These budget priorities are in line with my policy priorities, which continue to advocate for public safety, neighborhood services, infrastructure, job creation/economic development, homelessness and the environment.

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 develop a comprehensive, nationwide recruitment and retention strategy including developing a program to allow recruits to apply online, streamlining the process. Because recruits apply at multiple agencies, the department needs to move **expeditiously** to recruit the top candidates. Deferred maintenance has plagued many of neighborhood police divisions that serve our city. Police divisions including Southwestern, Western, Mid City and Northern that have been neglected over the years and are in dire need of improvements. Although officers received a pay raise, police officer job satisfaction is also tied to the work environment. A good physical work environment increases police officer well-being, satisfaction with work and increases performance.

Implementation of AB 953: Identify and allocate appropriate funding to implement AB 953 including what system(s) will be needed to collect, store and share information with the Department of Justice. On November 15, 2017 the AB 953 regulations were finalized. Beginning July 1, 2018 the larger law enforcement agencies including SDPD will be required to start collecting data. In April 2019 SDPD will be required to report on the data collected.

Identify and allocate funding to implement AB 2298 (Gang Database Act)

which is intended to overhaul the state's CalGang system. AB 2298 creates a requirement that law enforcement inform a person before they add them to state's CalGang database. The law allows the person the opportunity to challenge their inclusion in CalGang system via a court process. Starting in January 2018, law enforcement agencies will be required to produce detailed transparency reports on each of their shared gang databases.

Identify and allocate funding to implement AB 90 (Fair and Accurate Gang Database Act of 2017)

which is intended to increase accountability and transparency within the various shared gang databases maintained by the state. AB 90 transfers oversight of the CalGang database from law enforcement to the Department of Justice. Under AB 90, SDPD will be required to implement regulations regarding the use, operation and oversight of shared gang databases. In addition, AB 90 may also modify the criteria designating a person as a gang member.

Fire

Identify and allocate funding for Death and Disability benefits for Firefighters

as required by City Charter Section 151 and authorized by Proposition B. Firefighters hired after July 20, 2012 do not have a defined Death and Disability benefit if permanently disabled or killed in the line of duty. The Cheiron CPR Analysis dated March 7, 2012 provided a summary of benefits and cost intended to replace the previous Death and Disability benefit with a like benefit. The previous plan was closed to firefighters due to pension system changes under Proposition B. Fortunately, no permanent disabilities or deaths have occurred to post-Prop B new hires to date. As such, the City has incurred no cost in the last 5 ½ years. Funding must be allocated to provide for Death and Disability benefits moving forward to prevent an unfunded liability to the City in the event a firefighter is permanently disabled or killed.

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 **and the communities surrounding Skyline Hills.*

Identify and allocate funding for a Permanent Home Avenue Fire Station (FS 1).

This project will provide for the much needed Fire Station to meet emergency response times in the community.

Lifeguard

Identify and allocation funding for:

- Addition of one FTE Senior Management Analyst
- Addition of one (two FTE) Lifeguard III at the Children's Pool/La Jolla Cove.
- Reopen the Lifeguard Vessel Replacement Plan that was closed and emptied in 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 additional Psychiatric Emergency Response Team staff to address expanding homeless populations in communities throughout San Diego.

Identify funding for Resource Access Program (RAP). The RAP program is an important component in addressing the needs of our homeless. RAP, a paramedic based surveillance and case management system, manages frequent users of the 911/EMS system. RAP paramedics connect homeless individuals with resources for their underlying medical, mental health, and social needs. The RAP program has many benefits including reducing calls to the 911/EMS system, thus freeing up time for serious emergencies and reducing the costs.

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.

Transportation Master Plan:

Development and implementation of a comprehensive Transportation Master Plan that includes analysis of mode share and defines the strategies the City will implement to achieve the mode share targets set forth in the Climate Action Plan.

Minimum Wage and Earned Sick Days Enforcement:

Continued funding for the current Minimum Wage and Earned Sick Days Program positions.

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 construction of MLK Promenade in Broadway Heights, which includes the widening of sidewalks and installation of medians.

Identify and allocate funding for Emerald Hills Community Park Renovations. Funding for improvements include, repainting of its tennis courts, resurfacing of basketball courts, and upgrading playground equipment of the two tot-lots.

Identify and allocate funding for design completion and construction of the Rolando Park joint use fields.

Continued funding for MLK Recreation Center renovations and repairs.

Identify funding for additional sidewalks and street lights in District 4 including, Paradise Hills, Community-Wide Pedestrian Improvements for North Encanto, and Northside of Market Street.

Identify funding for Oak Park Library

Identify and allocate additional funding for the Chollas Lake Community Park comfort station and electrical infrastructure.

Homelessness:

Increase funding for the San Diego Police Department's Homeless Outreach Team and Quality of Life Team: Team would support outreach efforts to homeless individuals living on city sidewalks and neighborhood canyons.

Fund the operation of a housing navigation/intake center which will serve as the central point of access for homeless individuals seeking assistance on their path towards permanent supportive housing.

Fully fund the committee consultant position for the Select Committee on Homelessness.

Ensure continued funding for the operation of the temporary bridge shelters.

Continue funding for temporary public restrooms and washstands to continue to combat the recent Hep A outbreak.

Additional funding to Environmental Services Department: For community clean-ups associated with homeless camps in canyons and creeks in the communities outside of downtown.

Economic Development and Neighborhood Services:

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.

Support Services for Planning Groups and Neighborhood Councils.

Allocate and Restore Services for Weed Abatement and Tree Trimming: These services are designed to protect the public's health, safety and welfare through abatement.

Restoration of CPPS dollars for Council District 1 & 3.

Identify and allocate funding for addition of 1 FTE Council Rep position in Council Administration to support and maintain service levels to support the Council Offices.

Revenue Opportunities:

In an effort to address funding for our FY 2019 budget priorities, following are some possible actions:

Excess Equity: There is an estimated \$17.9 million available for a one time use.

Excess Risk Management Reserves: There is an estimated \$17 million for a one time use.

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

Pension Payment Stabilization Reserve Contribution: One time use of \$3.5 million.

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