



CITY OF SAN DIEGO

**COUNCILMEMBER MYRTLE COLE, DISTRICT FOUR
COUNCILMEMBER DAVID ALVAREZ, DISTRICT EIGHT
COUNCIL PRESIDENT PRO TEM MARTI EMERALD, DISTRICT NINE**

JOINT BUDGET MEMORANDUM

DATE: January 15, 2016

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Myrtle Cole *Myrtle Cole*

Councilmember David Alvarez *David Alvarez*

Council President Pro Tem Marti Emerald *Marti Emerald*

SUBJECT: Fiscal Year 2016 Mid-Year and Fiscal Year 2017 Proposed Budget Priorities

We are pleased to once again present joint budget priorities which focus on the needs of historically underserved neighborhoods South of Interstate 8. Our priorities aim to establish equity, to build a San Diego that we can all be proud of and to establish a level playing field for every community so that they each have the resources essential to a quality life—adequate police and fire-rescue resources and personnel, streets that are paved and also well lit by streetlights, safe sidewalks, libraries, parks and more. The following are our priorities for funding in the Fiscal Year 2016 Mid-Year and 2017 Budget:

Public Safety

Police Recruitment and Retention

Public safety remains our highest budget priority. The City must continue to prioritize the recruitment and retention of police officers. Recent efforts to increase retention has not resulted in decreased attrition rates. The City should conduct an in depth analysis of attrition to determine if it is necessary to open the MOU and/or modify its recruiting program. Recruiting is down over 1,100 applications year over year. According to subject matter experts, the City needs a pool of 5,000 applicants to reach its goal of 200 recruits in the academy annually.

Community Oriented Policing

The crime prevention measures, problem-solving, community engagement, and community partnerships that result from Community Oriented Policing must be prioritized. It is imperative

that we continue to invest resources to expand the program to continue to build the trust and relationship between our residents and police officers. We request that additional Community Relations Officers be identified as the Police Department continues to rebuild. Additionally, having multi-lingual Police Officers/Police Service Officers who are able to serve individuals who do not speak English as their first language will assist in bridging the cultural divide that exists in some of our communities.

Restoration of Police Civilian Positions

There is cost benefit in restoring civilian positions. The elimination of these critical positions over the years has resulted in slower police non-emergency response times, additional overtime costs, decreased revenues from permit and fee collections, case backlogs and other impacts. The restoration of civilian staff will allow existing sworn officers to return to patrol duties.

We specifically ask that the addition of positions within the Communications/Dispatch Division be prioritized. There is currently a shortage of positions, resulting in mandatory overtime. The San Diego Police Department's Communications Division receives on average, 1.2 million calls annually. Emergency calls should be answered and dispatched within the State standard of ten seconds. Due to recruitment and retention challenges, the City is in jeopardy of not meeting this State standard. To attempt to cure this challenge, the Communications Division instituted mandatory overtime three years ago.

Due to ongoing challenges faced by the Communications Department, the need to develop and implement a recruitment and retention program for police dispatchers is essential. Although there are 134 budgeted staffing positions, staffing levels have remained at dismal levels creating public safety concerns citywide.

A recruitment and retention program specifically targeting qualified dispatchers and retaining current and dedicated dispatchers is needed to maintain the State standard. A recruitment and retention program for police dispatchers could include (as examples):

- One-time, non-pensionable retention bonuses for current and new employees
- Streamlining the process for hiring to reduce the months of application process time

Additional Police Officers at Southern Division

The Southern Division Service Area requires additional staffing to ensure affected communities receive sufficient patrols. Additionally, during the holiday season the area surrounding the Plazas Americas Outlet in San Ysidro gets extremely congested and requires additional Traffic Enforcement Officers.

Police Department's Traffic/Special Events Division

The current structure was designed to accommodate the needs of Traffic Division in 1999. Since that time, the demands placed on the facility have grown. The City Council approved a resolution to fund a feasibility study for a permanent Traffic Division facility. In order to allow Public Works to work with the Police Department to analyze property issues, operational needs, desired facility conditions, and to develop a project scope, budget, and schedule, the Council should fund a feasibility study. Public Works has provided an estimated cost of \$250,000.

Police Department Portable Force Options Simulator

We request the purchase of a Force Option Simulators (FOS) solely owned and operated by the Police Department. The approximate cost is \$33,000. FOS is a law enforcement, video based,

interactive scenario training system. This system is a very useful law enforcement training tool to assist police agencies with training their recruits and in-service personnel in the areas of decision making, increased familiarity with different force options and the legal aspects of the use of force in a controlled environment. Currently, the Department has access to a FOS system owned by the San Diego Community College District. This system is installed at the San Diego Regional Public Safety Training Institute located at Miramar College and is not portable. The proposed funding would be used to acquire an FOS that is easily transportable and adapted with a computer loaded with a training scenario library of over 500 scenarios.

Homeless Outreach Program Expansion

In addition to reserved CPPS funds for this project and money raised by community groups, additional funds are needed to ensure that year round services are provided by the Alpha Project to help address homelessness in various areas throughout city (outside of downtown), particularly in neighborhood canyons, parks and beneath bridges.

Permanent Skyline Hills Fire Station (FS 51)

Temporary FS 51 opened in 2015, immediately improving emergency response times. Progress must continue to identify funding to construct a permanent facility for the health and safety of our fire-rescue personnel and also a facility that residents deserve and can be proud of.

Permanent Facility for the Encanto Fast Response Squad (FRS 55)/Encanto Fire Station

A cost-effective and efficient approach to implementing additional Citygate recommendations is to convert the existing Encanto Fast Response Squad (FRS 55) into a full service fire station (FS/Engine 55). The call volume and severity of incidents in the Encanto neighborhoods warrant the permanent addition of additional fire-rescue resources. This would require the identification and purchase of land and the construction of a permanent facility.

Otay Mesa Fire Station (FS 6) Upgrades

Fire Station 6 (Otay Mesa service area) is in need of badly needed repairs and upgrades. To ensure the area receives adequate fire-rescue services, these repairs should be prioritized this year.

Fire-Rescue Department's Lifeguard Service's Five-Year Plan

The City should expand the Lifeguard Dive Team by adding 4 Lifeguards II positions. This requires no additional FTEs. The cost will be for the additional special team pay, equipment and training for new members. Approximate cost: \$45,472.

Lifeguard Presumptive Medical Coverage

The cost is undetermined, but should be studied and provided for in the FY17 budget.

Citizens Review Board (CRB) on Police Practices

Additional resources should be identified to ensure the independence of the CRB and to include the addition of one FTE (independent investigator). This will enable complaints to come directly to the CRB and to be investigated independently of SDPD Internal Affairs. Additional funding may be needed pending the outcome of Council deliberation on this matter.

Neighborhood Code Compliance

The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value

through enforcement of the City's ordinances and State/Federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been dismal and enforcement priorities have been adjusted downward to keep pace. We request that the resource capacity of the department be analyzed and considered for additional funding.

Infrastructure

The City must make infrastructure improvements and maintenance a higher priority going forward, particularly in areas which have historically been underserved. We seek to achieve equity for the neighborhoods we represent, which means targeted infrastructure investments are needed to address the substandard conditions which have presented roadblocks to true economic and social opportunities. The following focused investments into our low-income urban neighborhoods will not only address the visual conditions, they will create jobs, promote economic growth, foster environmental sustainability and meaningfully address pressing community needs.

Streetlights

No less than \$1 million should be identified to install streetlights citywide in areas with the most urgent public safety needs for additional streetlights, as identified in the Street Division streetlight unfunded needs list. Installation priorities include area with high pedestrian activity, including parks, community centers, schools, business corridors, and transit stations. Street lighting can be an important tool in combating crime, as well as increasing safety for motorists, cyclists, and pedestrians. Considerable savings in reducing the backlog can be achieved by locating new lighting fixtures on existing poles, where available.

Storm Water Channel and Storm Drain Maintenance

The City has engaged in an effort to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected during this year's El Nino winter storms. However, much of the work being performed by the department is through emergency permitting. In order to avoid the need to do last minute emergency permits to prevent flooding, the City should fund an enhanced storm water channel and storm drain maintenance program that addresses high flood risk locations in FY17 and beyond.

Aldine Road Improvements

The storm drains at the specified location continue to fail during seasonal rains. The problem was exacerbated during the recent El Nino storms. In addition to repairing and maintain the current storm drains at the area, we are requesting an initial pre design study for road improvements at the location. Based on recommendation from city staff, road improvements are needed to fully address the issue of flooding at the area during rains. Approximate cost: \$100,000.

Maintenance and Repair of Streets Classified as "Unimproved Roads"

The City must either develop a process to provide for the repair and maintenance of "Unimproved Roads" or develop a plan to upgrade or construct these roads into complete streets. Residents throughout the City, particularly in parts of Encanto, Logan Heights and Stockton, are unable to request common street improvements due to this technicality. (Examples of "Unimproved Roads" include: Weaver St., 6500-6900 Broadway)

Transition Dangerous Corridors to Complete Corridors

The City of San Diego's 2014 Citywide Pedestrian Collision Analysis found that people in neighborhoods in low-income census tracts, such as City Heights, Greater Logan Heights, and Southeastern San Diego are 10 times more likely to be hit by cars while walking than people in other neighborhoods. Improving lighting, sidewalks, crossings, and bike lanes (and other elements of Complete Street design) increases safety. Therefore, we request that the budget make a real commitment to funding the design, engineering, and construction of Complete Street projects in high collision corridors (Market Street, El Cajon Boulevard, University Avenue, Euclid Avenue, and Imperial Avenue).

Pedestrian and Cycling Safety Upgrades

\$3.8 million (as estimate based on unit costs from the 2013 Pedestrian Master Plan and 2013 Bicycle Master Plan) to implement biking and walking safety improvements in several key corridors identified by SANDAG as among the five corridors representing 19% of pedestrian crashes that have occurred over the last 15 years. The focus is on Market Street from 31st Street to I-805 including at least \$915,000 to support curb extensions, high visibility crosswalks, countdown signals, EVPE, road and lane diets, and cycle tracks; Euclid Avenue from Hilltop to Imperial including at least \$1.1 million to support curb extensions, high visibility crosswalks, countdown signals, road and lane diets, and cycle tracks, ADA compliant curb ramps, and Class II bike lanes; and El Cajon Boulevard from 35th Street to 43rd Street including at least \$1.7 million for curb extensions, high visibility crosswalks, countdown signals, pedestrian refuge, and restricted right turn on reds. Curb ramp installation projects surrounding undergrounding activities are also critically needed (including sidewalk and streetscape resurfacing) along 24th Street (G to Imperial) and K Street (19th to 30th Streets).

Bike Infrastructure

Increasing bicycle ridership throughout the city is an important part of the Climate Action Plan goals. The following items should be considered in development of the FY17 budget:

- Budget for the installation of bicycle infrastructure and signage in conjunction with street overlay and repaving projects and suggest the budget reflect this continuing and expanding effort in FY 2016-2017. Increase staffing to apply for grants to supplement City funding for bicycle infrastructure;
- Prioritize funding for biking and walking infrastructure improvements along Vision Zero corridors, specifically 22nd Street to Euclid Avenue Safety Improvements. Funding of staff time to establish a Market Street Working Group to implement safety improvements conceptualized in Southeastern and Encanto Community Plans, and the Pedestrian Master Plan and associated improvements include curb extensions, high visibility crosswalks, protected bicycle lanes. Approximate cost: \$1.2 million.

Council District Four Sidewalks: Market Street and Paradise Hills Community

Funding is needed to construct critical pedestrian/public safety needs in Council District Four. The sidewalk on Market Street between Pitta Street and the Malcolm X library should be designed this calendar year. Funding is needed to construct the sidewalk. The current condition puts children as well as their parents at risk. Additionally, for over 25 years, the residents of Paradise Hills, supported by its official Community Planning Group, have been advocating for the installation of sidewalks at 48 various locations. Funding and grant opportunities should be identified to make the community more pedestrian friendly.

Altadena and El Cajon Boulevard

There have been a number of pedestrian collisions at the intersection of Altadena and El Cajon Blvd., many of which go unreported due to fear, language barriers, and other challenges faced by new immigrants who are not comfortable navigating the reporting process. We have been notified that engineering work is currently being completed for this intersection. We would like to see continued funding for staff time and engineering for improvements for the Altadena and El Cajon Blvd intersection.

City Heights Urban Greening Plan

Community members have prioritized the implementation of the City Heights Urban Greening Plan pilot projects listed below. These pilot projects still require engineering before moving toward implementation. As a result, we request that funding is specifically set aside for engineering for these pilot projects, and if possible, funding for construction as well.

- Pilot Project 1: 52nd St. between El Cajon Blvd. & Orange Ave.
- Pilot Project 3: University Ave. between Euclid Ave. & Winona Ave.
- Pilot Project 8 & 9 ALT.1: 43RD St. & Fairmount Ave. between El Cajon Blvd. & University Ave.)
- Pilot Project 10: University Ave. between Swift Ave. to 39th Street

El Cajon Blvd Mobility Study (ECB from 54th -70th)

The request is to develop a comprehensive corridor plan that examines operational improvements addressing multimodal needs along El Cajon Blvd between 54th St. and 73rd St, traversing Mid City and College areas. This type of effort is done in two steps using consultant services. The first step entails developing planning level mobility concepts and the second step entails preparing engineering feasibility study. The administration of the first step falls under the purview of Planning. Given the complexity and coverage of the study area, a high level cost estimate of this planning study is between \$350,000 to \$500,000.

District 8 ADA Upgrades

ADA compliant infrastructure is vital to the wellbeing of our communities. We must ensure that city facilities, sidewalks, and roads are fully accessible in every neighborhood. The following ADA upgrades should be prioritized in District 8:

- Audible Pedestrian signal - New installation: E. San Ysidro Blvd & E. Beyer Blvd.;
- Path of travel: Harbor Drive & 32nd St.;
- Sidewalk, Existing Not accessible: 32nd St. & Main St.;
- Curb Ramp, Missing, Require install: Alaquinas Dr. & Diza Rd.;
- Curb Ramp, Missing, Require install: Sampson Street and Kearney Ave. (Both sides).

Otay Mesa Bus Stop Upgrades on City Property

There are currently a total of 43 bus stops in Otay Mesa, ten stops are in need of City funded capital improvements, such as ADA loading pad and sidewalks in order to receive upgrades such as benches and shelters. The locations below should be prioritized in order to be eligible receive needed upgrades from MTS. Specific locations are as follows: Airway Rd./Dublin Dr., La Media Rd./Airway Rd., Siempre Viva Rd/Paseo De Las Americas, Siempre Viva Rd/Sarnen St., Siempre Viva Rd/Avenida Costa Brava, La Media Rd./Airway Rd., Otay Mesa Rd./Otay Mesa Center, Otay Mesa Rd./Gailes Blvd., Otay Mesa Rd./Cactus Rd., Otay Mesa Rd./Heritage Rd.

49th & Adams Traffic Circle (Talmadge)

Raised delineators and additional traffic calming measures at the 49th & Adams traffic circle to increase pedestrian safety and bring the intersection up to date with the Manual on Uniform Traffic Control Devices. Approximate cost: \$275,000.

Parks

The Mayor announced in his State of the City address a parks initiative that proposes groundbreaking on fifty new or upgraded parks over the next five years. Below are parks projects that will help achieve that goal:

Accelerate Citywide Park and Recreation Condition Assessment

\$1.5 million to provide full funding to complete the condition assessment at an accelerated pace rather than the scheduled five years. The City must complete this assessment in order to direct investment to under-resourced public parks and help address system-wide needs for park equity throughout our city's neighborhoods.

Chollas Creek Master Plan

Chollas Creek traverses the City Heights, Eastern, Encanto, Southeastern San Diego, and Barrio Logan Communities. Chollas Creek is within communities that are largely underserved and it is time to provide these communities and the San Diego region with a unique regional park that focuses on habitat, nature, trails, passive recreation, culture, history and geography. The proposed Chollas Creek Regional Park proceeds directly from and builds upon the framework of the 2002 Chollas Creek Enhancement Program (CCEP) to develop a multi-use creek trail and continuous greenbelts throughout the Chollas Creek Watershed.

In November 2015 the Park and Recreation Board Unanimously voted to accept the Chollas Creek Regional Park Designation Feasibility Study and recommended updating and expanding the 2002 Chollas Creek Enhancement Program. The next step would involve the preparation of a Master Plan to be developed under the direction of the City of San Diego Planning Department. The total cost of the Master Plan is estimated to be \$1.0 million based on the costs of the San Diego River Park Master Plan/CEQA document. However, Park Planning staff reports that the Master Plan could be funded in phases over a three year time period.

Southcrest Park Security Lights

Park security lights are requested for Southcrest Park. The park is in a high crime neighborhood and has large sections of unlit areas. Additional lighting has been requested by the Recreation Council and Park and Recreation staff for a number of years. The goal of the lights is to increase safety for community members at the park. Approximate cost: \$200,000 to \$500,000.

San Ysidro Senior Center

The center needs significant improvements, including a kitchen remodel, furniture, new floors, base boards, windows, and re-pavement of parking lot.

Bay Terraces Community Park ("Tooma Park") Senior Center/Recreation Building

The Bay Terraces community has been promised a Senior Center/Recreation Building at Tooma Park for over 25 years. In the 1990s, the City laid the concrete foundation, but the project has since been stalled. Staff has estimated that the cost to construct the facility totals approximately \$2.1 million.

Martin Luther King, Jr. Recreation Center Facility Improvements

The flooding of the racquetball courts, administrative offices, and gymnasium has been an ongoing issue at the MLK, Jr. Recreation Center. A permanent fix is necessary to have the sidewalk and soil removed next to the building and the foundation wall properly sealed with a drain line installed. This type of repair is estimated to be \$200,000 to \$300,000.

Marie Widman Memorial Park Public Safety Redesign and Enhancements

Reconfiguration of the park is needed to enhance public safety. Marie Widman Memorial Park has been the site of several violent crimes/murders in recent years. Enhancements to park amenities can increase park usage and activity, thereby deterring crime.

Clay Park Neighborhood Park (CD9)

\$674,852 in matching funds is requested for improvements to Clay Park. The CentrepoinTE/Blvd 63 litigation settlement included \$150,000 for Clay Park. The Rolando Community Council has put together a list of improvements that exceed \$150,000. The list includes: entryway improvements (\$59,028), linear improvements (\$226,222), native plant area (\$12,751), tot lot shade (\$250,000), upgrades (benches, trash cans, bike racks, trees) (\$24,695), perimeter path (\$102,156).

Tubman Charter School Joint Use Park, CIP S-13000

\$2.7 million should be identified to build a new neighborhood park on an approximately 1.72 acre site shared with the San Diego City School District at 6880 Mohawk Street in the College Area community. This park is in a community that is severely park deficient. The park would potentially provide play fields, and other active areas, and landscaping. A General Development Plan of the park has been completed.

San Ysidro Skate Park

Initiation of planning and design for a skate park at the City-owned property on the southwest corner of the intersection of Beyer Blvd. and Beyer Way adjacent to 325 Mesa Ave. The City's Public Works department should begin planning and design to determine the funding and time needed to construct a skateboard park on this property. Approximate cost: \$100,000.

Beyer Park GDP

To move forward with this CIP, the General Development Plan must be updated. This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. Approximate cost: \$300,000.

Grant Hill Park

Grant Hill community is a hidden jewel in northern Council District 8, with spectacular views. After years of no maintenance and due to erosion, the park needs a retaining wall and landscape on the west side (on J Street side), new grass, sitting benches, barbecue pits for residents to use the park more. Approximate cost: \$750,000.

Island Avenue Pocket Park

This park was first created for toddlers. No upgrades have been performed here for several years. After receiving feedback from students and parents in surrounding schools on what their vision is for this park, community volunteers are currently working on submitting design plans

for Planning Department consideration. Funding would include ADA compliance and leveling the ground where park is located. Approximate cost: \$200,000.

Clay Park Pocket Park (CD8)

This is a pocket park in a residential area. Park use would increase if more amenities were available. Amenities needed: ADA upgrades, benches, barbecue grills, night lighting, synthetic grass and upgraded playground equipment. Approximate cost: \$100,000.

Memorial Recreation Center/School Master Planning

In order to revitalize the Memorial Recreation Center and School site, a master plan must be created. Retention of a consultant to create the master plan could be a shared cost between the City and the San Diego Unified School District.

Memorial Park and Recreation Center staffing

Additional supervision is needed for those using the facilities and programs at the Memorial Recreation Center and Park. Approximate cost: \$40,000.

Additional Grounds Maintenance for City Heights and Encanto Area Parks

Additional Grounds Maintenance Worker II positions are requested for City Heights and Encanto area parks. Approximate cost: \$70,600 per FTE

Sherman Heights Community Center

Playground equipment: This is the only community center in northern Council District 8. It previously had a playground, but with time the condition of the playground equipment deteriorated. The last piece of playground equipment was removed a couple of years ago. Approximate cost: \$70,000.

Year-Round Pool Hours

City pools should be run year-round, as many youth, adult and senior programs operate on a year-round basis. Previous service levels were reduced due to budgetary concerns and should be reversed to ensure that city pools are only close for one month of the year for maintenance purposes. Approximate cost: \$640,000

Temporary Pool Program

This hugely successful program provides access to pools during hot summer months to communities that do not have the benefit of a pool facility at their local recreation center. The cost of this program is low, while the positive impact on pool users is very high. The following locations recreation center locations should be funded for a temporary pool in FY17: Robert Egger, Linda Vista, Montgomery Waller, San Ysidro, Encanto, Skyline Hills, Southcrest. Approximate cost: \$52,500 (\$7,500 per location).

Operational Needs

While Public Safety and Infrastructure needs remain the twin areas of focus for our districts, there are significant citywide operational needs that should be accounted for in the FY16 Mid-Year and FY17 budget. The priorities listed below will benefit all City residents, and many of them have particular impact for the communities we serve.

Library Ordinance

The Library Appropriation Ordinance requires that the Library Department budget equal six percent of the General Fund's budget each fiscal year. The anticipated budget for the library for FY17 is \$49.3 million, which is approximately \$29.3 million short of compliance with the Ordinance. In order to strive to achieve compliance with the Ordinance, we request an increased allocation to the Library Department budget beginning with the following items:

Library Programs

Many library programs are funded via donations, which can vary year-to-year. Creation of a programming budget for the City's branch libraries would allow programs to be consistent year to year and relatively equal across all branch libraries. Approximate cost: \$500,000.

Library Hours

Increase library hours for an additional 4 hours per week at the Central Library and 8 hours per week at 22 branches and 9.5 hours per week at 13 branches. The Library Foundation has indicated that this would carry an approximate cost of \$5.7 million.

Penny for the Arts

Currently, the Mayor's 5-year Outlook shows 6.44% of projected TOT revenue budgeted to support the Penny for the Arts Blueprint, falling short of the Blueprint's stated 9.5% goal for FY17. This means that for the next five years, Arts and Culture funding will continue to be millions of dollars short of the Blueprint's commitment. Fully funding the Penny for the Arts program for FY17 is critical to the continued growth of our arts and culture programs across the City. Approximate cost: \$6.4 million.

Fiber Optic Network Feasibility Study

Reliable high speed internet access is a critical for large metropolitan areas to invest in in order to attract new and retain current industries to the region and to enhance educational facilities throughout the city. The City should initiate a feasibility study to analyze potential financial models and partnership structures to provide a fiber optic network in San Diego that protects the financial interests of the city and its residents and helps ameliorate the digital divide in low income neighborhoods. Approximate cost: \$50,000.

Equal Opportunity Contracting (EOC) Improvements/City of San Diego Disparity Study

The City's EOC Program is intended to ensure diversity and to safeguard against discrimination in City contracts. Its purpose is to ensure fairness in the expenditure of taxpayer dollars. In order for the City to improve its EOC program goals and in order to adopt a race or gender-conscious preference program to remedy any perceived discrimination, the City must first commission a disparity study specific to the San Diego marketplace. We request that this study be funded in FY17. Approximate cost: \$1 million (can be phased over a two-year period).

Small Business Bonding Assistance Program

Resources should be identified to establish a Small Business Bonding Assistance Program similar to one in place at the San Diego County Regional Airport Authority and across California, as a supplement to the City's existing SLBE/ELBE program, and as an alternative to addressing the bonding needs of small construction firms. One major barrier to SLBEs from competing successfully in public works bidding is the challenge of being bonded. A Small

Business Bonding Assistance Program would greatly enhance the opportunities of small and emerging local construction businesses in the City.

Small Business Bonding Assistance Programs have existed in California for almost two decades. Currently San Francisco, Oakland, and Los Angeles all have active programs which have shown great benefits. The Bonding Programs these cities have adopted increase the pool of businesses that have the capacity to bid and be awarded municipal contracts. This makes the field more competitive and results in cost savings for the City.

By adopting this program, other cities in California have benefitted from expanding the existing pool of bondable contractors, thereby increasing competition and reducing costs.

Youth Services/Youth Workforce Development/Connect2Careers (C2C) Program Expansion

C2C/San Diego Workforce Partnership provides work readiness, job matching, and job placement for 16-24 year-olds in San Diego. The program has grown from placing 202 youth in 2013, 334 in 2014, and 447 in 2015. With a strong team, deep community connections, best-in class web-portal and IT solution, we have the foundation needed to dramatically expand the program in FY17 to rival youth employment programs in other large cities.

We request that \$750,000 be allocated to the Workforce Partnership to expand the C2C program. This costs includes a budget for 7 staff (one manager, 3 job developers, and 3 trainers) and 10 paid C2C interns that provide one-to-one job coaching to youth enrolled in the program, as well as IT system support, communications supplies and costs, and event supplies and costs.

Climate Action Plan (CAP) Implementation

The implementation of the City's Climate Action Plan is critical to ensuring that the goals outlined in the plan are achieved. As such it is critical that the FY17 budget fully fund the implementation efforts needed for Phase I and preparations for Phase II goals. Below are a few critical items that should be considered for FY17 funding in addition to funding identified in the Mayor's implementation plan expected for release by April 1, 2016:

- *Social Equity Compliance:* An important part of CAP implementation is ensuring social equity is monitored and protected in each goal. Consideration of a new staff position, or enhancement of a current staff position to ensure compliance is critical.
- *Community Choice Aggregation:* Sufficient funding to conduct a study that will allow the City to explore and potentially implement a CCA in Phase II of the Climate Action Plan. Partial funding was allocated in FY14, but additional funding is required to move forward. Approximate cost: \$200,000.

Urban Forest

A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable neighborhoods, resilient and prosperous communities, environmental quality, and public health as they sequester carbon, reduce energy use, and make neighborhoods cooler and more walkable. As such it is important that the city increase resources to plant and maintain trees throughout the city. The following FY17 budget allocations are vital to meeting the CAP goals related to growing our urban forest:

- Restore the "tree warden" position for code compliance and citizen complaints: \$100,000;

- Plant 2,000 additional trees in FY 2017, with funding of \$1,000,000. This would allocate enough resources for the initial planting and three years of watering, monitoring and pruning;
- For Capital Improvement Projects funded in FY 2017, incorporate trees as a street element (just as pavement, signage) not an amenity. This includes sidewalk replacements, street improvements, and new and upgraded Parks in the Mayor's initiative announced last evening.

Council Administration

Funding to replace chairs for public meeting spaces in the City Administration Building and additional positions for reception and administrative support are important to ensure the Council provides the public with adequate accommodations and services while visiting City Hall.

- \$5,193 for one Clerical Assistant II position is requested to assist Council Administration with reception coverage when necessary during the year due to various absences. The methodology used is based on 30 days of coverage;
- \$7,866 for one management intern is requested to assist with various research assignments and other administrative support for Council Administration. The methodology is based on 20 hours per pay period;
- \$20,000 for the purchase of conference room chairs for CAB 3 A and C and CAB 12, old closed session room.

Use of Redevelopment Property Tax Trust Fund (RPTTF) to Ensure Economic Revitalization and Job Creation

The IBA's December 8, 2015 report of the Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$9.3M to \$23.7M, for a total of \$107.5M. The \$9.3M in RPTTF anticipated in FY17 should be used to fund CIP projects in the economically disadvantaged areas previously designated as redevelopment areas. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the City's general fund. We would request allocation of this funding towards CIP projects or incentive programs that impact economically disadvantaged areas in your FY17 budget and beyond. The prioritized investment of these RPTTF funds is intended to supplement, not replace, funding identified in the Mayor's Five-Year Outlook.

Community Development Block Grant (CDBG) Program

SB 107, approved in 2015, provides substantial reform of the redevelopment wind-down process and ensures that San Diego will properly receive CDBG repayment/recovery of nearly \$240 million. The City should ensure that funds are reinvested in San Diego's economically disadvantaged communities in the form of infrastructure investment, job creation and economic development.

This memo reflects our top priorities and will serve as the basis for our support of the upcoming budget. We will only support a budget that is equitable, responsive and one that strives to continually identify and seize opportunities to improve the quality of life in all communities.