



COUNCILMEMBER DAVID ALVAREZ
City of San Diego
Eighth District
MEMORANDUM

DATE: May 21, 2018

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember David Alvarez

SUBJECT: Final Budget Priorities and Revisions to the Fiscal Year 2019 Budget

Over the last few weeks the Council has heard from many citizens regarding their priorities in the City's proposed budget. Taking that public testimony and staff responses to Council questions into account, as well as the May Revisions to the proposed budget released on May 15, 2018, I submit this memorandum which contains my priorities for the Fiscal Year 2019 budget. I have proposed \$2.5 million in new expenditures and suggested \$5.7 million in budgetary resources.

EXPENDITURES

NEIGHBORHOOD SERVICES

Library Programming

The Library Department programming budget is a vital tool to ensure equity across the Library system by helping to sustain programming for branches in underserved and less affluent neighborhoods, which don't have access to private support.

Approximate cost: \$100,000

Penny for the Arts

FY19 funding for arts related programs should remain consistent at FY18 funding levels using recurring revenue.

Approximate cost: \$566,500

Council Administration

Addition of one position (one FTE Council Rep 1) in order to maintain daily operational service needs in Council Administration's ability to assist the Council in serving the public.

Approximate cost: \$66,000

Micro Business Improvement Districts

Funding should be made available to support the Micro BIDs, specifically targeting Imperial Avenue and Logan Avenue.

Approximate cost: \$20,000

INFRASTRUCTURE & SUSTAINABILITY**Baybridge Community Center Improvements**

The Baybridge Community Center is a single story 9,890 gross square foot building located adjacent to Chicano Park. The facility was built in 1971 and is part of the Parks and Recreation Department. The building is in very poor condition with many pressing needs to be move-in ready for the next tenant. A roof replacement is identified as a critical need in the most recent facilities assessment report. Other critical improvements are electrical and HVAC upgrades.

Approximate cost: \$500,000

Tree Trimming and Weed Abatement

The current budget would increase tree trimming maintenance from every nine years to every twenty-one years. I am requesting funding for tree trimming and weed abatement to be restored in the FY19 budget. This will ensure that the City takes proactive measures to reduce fire risk during the upcoming fiscal year. Moreover, an increased frequency for services will help to reduce future potential liability to the City.

Approximate cost: \$800,000

Growing Our Urban Forest

Growing our urban forest is a critical piece of our Climate Action Plan. The City must invest in the professional staff needed to maintain and manage existing trees and a robust planting program. I request the addition of 2.0 FTE for horticulturalists/urban foresters.

Approximate cost: \$200,000

Private Property Graffiti Abatement Program

Restore the private property graffiti abatement program. The elimination of this service would be detrimental to the City, leading to an increase in blight in some communities. Additionally, the need for code enforcement officers to help to monitor and provide enforcement to ensure the graffiti abatement occurs, can ultimately end up costing the City more money.

Approximate cost: \$300,000

Southwest Neighborhood Park

The project would provide for the design and construction of 11.54 gross / 6.82 useable acres on city owned dedicated parkland and will include a new comfort station and play area. An earlier request to allocate \$460,000 in Otay Mesa/Nestor DIF to this project to allow the development of the General Development Plan (GDP) was granted. Currently, the CIP for this project does not

appear under the FY19 proposed CIP budget or in the Mayor's Revise. I respectfully request this project to be reflected in the Adopted FY19 Budget.

Approximate cost: None

Otay Mesa/Nestor Community Plan Update

Include the Otay Mesa-Nestor Community Plan Update in the FY19 community plan update work plan. The first Otay Mesa-Nestor Community Plan was adopted in 1979 and it was last updated in 1997.

Approximate cost: None

Performance Metrics

The following performance metrics should be included under the Development Services Department and/or Planning Department in the FY19 budget:

- Number of building permits issued
- Number of residential units built
- Percentage of RHNA city allocation units permitted
- Percentage of RHNA allocation units built

The following performance metrics should be included under the Housing Commission in the FY19 budget:

- Number of affordable units preserved
- Percentage of units preserved in danger of losing their affordability clause

Future Infrastructure/Commercial Paper/Bond Issuances and/or CDBG Reprogramming:

The projects listed in Attachment A are high priority community needs for the FY19 budget. Consideration should be provided to those projects eligible for FY19 funding opportunities.

SUGGESTED REVENUE SOURCES

I offer the following revenue sources to continue progress and prevent any reductions to public safety and critical neighborhood services:

Excess Equity

The May Revise indicated that \$1.8 million remains unused in excess equity.

Available resource: \$1.8 million.

Infrastructure Fund

The May Revise resulted in an increase to the allocation made to the infrastructure Fund. This funding should be used to fund the infrastructure items prioritized in this memorandum.

Available resource: \$739k

Contracts

The City utilizes outside contractors for a variety of services totaling \$240 million. The City should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract. A simple 1% overall reduction in contracts for outside services would provide the City with \$2.4 million for more immediate General Fund purposes.

Available resource: \$2.4 million.

Park and Recreation Department position reduction:

During FY18, there was a change in the way Recreation Council's across the City process the use of their funding. At the time this change was approved by Council, it was anticipated that current staff will absorb the work produced. For FY19 there is a request for 3 additional FTEs in support of the work produced by this change. I request that this line be removed from the Park and Recreation Budget, as staff previously stated that it had the capacity to absorb the work.

Available resource: \$300,000

Business Expansion, Attraction, and Retention (BEAR)

Recently, an audit was published which highlighted various issues with the current Business Incentive Program. The Audit Committee made a recommendation for this program to be suspended until the Economic Development Department implements all the recommendations to reform the program. Given this recommendation, I am requesting that this funding be suspended and allocated to other business support programs.

Available resource: \$515,000

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support of the budget.

ATTACHMENT A

Baybridge Community Center Improvements

The Baybridge Community Center is a single story 9,890 gross square foot building located adjacent to Chicano Park. The facility was originally built in 1971 and is part of the Parks and Recreation Department. The building is in very poor condition with many pressing needs to be move-in ready for the next tenant. The current roof needs replacement and is identified as a critical need in the City's most recent facilities assessment report. Other repairs such as HVAC and electrical upgrades also need to be done.

Approximate cost: \$500,000

Beyer Community Park

This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. The General Development Plan and design of the project will soon be complete. The next step would be to fund the project's initial construction phase.

Approximate cost: \$400,000

Chollas Creek Master Plan Restoration and Active Transportation Improvement Project

Chollas Creek is a significant asset that traverses the City Heights, Eastern, Encanto, Southeastern San Diego, and Barrio Logan communities. Planning work has been completed as part of the 2015 Southeastern and Encanto Community Plans; Chollas Triangle Plan amendment; Southcrest Trails Park General Development Plan; and improvements from private development projects along the creek that implement the 2002 Chollas Creek Enhancement Plan. 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.

La Media Road CIP

Completion of this CIP is critical to our cross-border economy. \$9.7 million in Transnet funding should be allocated to it in FY19.

Pedestrian/Safe Routes to School Improvement Projects

- Picador Boulevard and Majestic Drive (Montgomery Middle School) Crosswalk/Rectangular Rapid Flash Beacon (RRFB)

- Hemlock Avenue and Hollister Street (Nestor Academy) Crosswalk/Rectangular Rapid Flash Beacon (RRFB)

Funding should be provided to install these much needed RRFBs in order to provide a safe zone for students crossing the street.

Approximate cost: \$20,000

Sidewalks

Sidewalks throughout District 8 are in disrepair and need immediate attention. The list below should be considered priority locations in the FY19 budget.

-Saturn Boulevard Sidewalk Improvements between Dalia Ave. to Elm St. This stretch along Saturn Boulevard has long needed the installation of sidewalks in order to provide a safe environment for pedestrians.

-Installation of a sidewalk on Evergreen Ave. between Thermal Ave. to 16th St.

- Imperial Ave. & 25th St. Sidewalk Repairs: The condition of the sidewalks at the following stretches are riddled with potholes, the concrete blocks are broken, missing and protruding. These conditions are dangerous for pedestrians and pose a liability risk to the City.

- o Imperial Avenue from 19th St. to 30th St.
- o 25th St. from Imperial Ave. to G St.

-San Ysidro locations:

- o -Howard Ave. (east side) between Village Pine Dr. and Iris Ave. (50/50 cost share – \$22,500 San Ysidro & \$22,500 Otay Mesa-Nestor)
- o -Smythe Ave. (both sides) between Beyer Blvd. and SR-905.
- o -Cottonwood Rd. (both sides) between W. San Ysidro Blvd. and Vista Ln.
- o -Seaward Ave. (south side) between Cottonwood Rd. and West Park Ave.
- o -Border Village Rd. (both sides) between the north and south connections to E. San Ysidro Blvd.
- o -Calle Primera (north side) between Via De San Ysidro and Willow Rd.
- o -Cottonwood Rd. (west side) Beyer Blvd. to Foothill Rd.
- o -Smythe Ave. (both sides) between Sunset Ln. and W. San Ysidro Blvd.
- o -Alverson Rd. (both sides) between Sunset Ln. and W. San Ysidro Blvd.
- o W. San Ysidro Blvd between Dairy Mart Rd. and I-805; E. San Ysidro Blvd between I-805 & San Ysidro border crossing.

Approximate cost \$1.1 million

Streetlights

District 8 communities are deficient in sufficient street and parks lighting. It is imperative that we provide and repair lighting in our neighborhoods and public facilities. The following are priorities to provide and repair lighting:

- o Dahlia Avenue between Saturn Boulevard and 18th Street qualifies for three additional street lights. Their proposed locations are as follows:
 - o Dahlia Avenue west of Saturn Blvd 305' south side \$ 2,500
 - o Dahlia Avenue west of Saturn Blvd 105' south side \$ 2,500
 - o Dahlia Avenue east of 18th Street 160' south side \$ 2,500
- o East Beyer Boulevard north west of Center Street 600', west side \$ 15,000
- o G Street east of 30th Place 150', south side \$ 10,000
- o Antares Drive east of Caithness Drive 190', south side \$ 18,000
- o Beyer Boulevard west of East Beyer Boulevard 300', south side \$ 20,000
- o 28th Street south of Imperial Avenue 153', west side streetlight \$ 2,000
- o 34th Street (South) north of Spring Garden Place 120', east side streetlight \$ 2,000

○ Logan Avenue northwest of Sigsbee Street 184', south side streetlight	\$ 2,000
○ Acacia St at Delta Street, southeast corner	\$ 1,000
○ Spring Garden Place west of 34TH Street 180', in cul-de-sac streetlight	\$ 2,000
○ Pickwick Street east of 34th Street 495', south side	\$ 2,000
○ 33rd Street north of Imperial Avenue 130', west side at alley streetlight	\$ 2,000
○ Clay Avenue at Sampson Street, at alley, northwest corner streetlight	\$ 1,000
○ Franklin Avenue east of 29th Street 183', south side streetlight	\$ 2,000
○ Sampson Street west of Kearney Avenue 60' south side	\$ 8,000
○ 28th Street south of Imperial Avenue 153', west side	\$ 8,000
○ Gamma Street east of South 42nd Street 160', north side	\$ 8,000
○ 24th Street, 135' north of Imperial Av, east side	\$ 10,000
○ F Street east of 31st Street 265', south side	\$ 10,000
○ Irving Avenue east of Sicard Street 155', south side	\$ 10,000
○ Harrison Avenue north of Sicard Street 310', west side	\$ 10,000
○ G Street west of 31th Street 150', north side	\$ 10,000
○ Harrison Avenue west of Evans Street (south) 300', south side	\$ 10,000
○ Harrison Avenue east of S Evans Street 325', north side	\$ 10,000
○ Everett Avenue east of S Evans Street 205', south side	\$ 10,000
○ Everett Avenue west of S 28th Street 140', north side	\$ 10,000
○ Birch Street northeast of Vesta Street 210', northeast side	\$ 15,000
○ Irving Avenue east of Dewey Street 300', south side	\$ 15,000
○ Irving Avenue west of Sicard Street 155', south side	\$ 15,000
○ F Street west of 33rd Street 130', south side	\$ 18,000
Total	\$ 264,000

Southeast Mini-Parks 4 mini-parks are included in CIP L16000:

- Gamma Street Mini-Park ADA Improvements: This project provides for the design and construction of ADA improvements at the existing Gamma Street Mini-Park in the Southeastern Community. Improvements include upgrades to the children's play area and associated path of travel. Design is in its final phase and the project is ready to begin the construction award process once funding has been added to the project.

Approximate Cost: \$1.3 million

- Clay Avenue (CD8): Play structure ages 5-12, installation of tables and BBQ grills and ADA improvements.

Approximate Cost: \$1 million

- Island Ave: Complete design and construction, including ADA improvements, playground and amenities.

Approximate Cost: \$1 million

- J St: ADA improvements and playground upgrade.

Approximate Cost: \$1 million

Southwest Neighborhood Park

This project is P-13 in the Otay Mesa/Nestor Community Plan Update's Public Facilities Financing Plan. The project would provide for the design and construction of 11.54 gross / 6.82

useable acres on city owned dedicated parkland, and will include a new comfort station and play area. The total estimated cost of the project is \$8.8M. A CIP is being created for inclusion in the FY19 Budget and funding will be allocated to allow a General Development Plan (GDP) to move forward. After the GDP is complete the project will need additional design and construction funding.

Approximate cost \$8.8 million

Villa Montezuma

This historic City facility requires immediate attention for the following deficiencies:

1. Plumbing upgrades, which will allow for functional and ADA compliant restrooms and a new hot water heater. Approximate cost: \$150,000
2. Exterior painting prep, such as tenting for termites and rodents, and fixing deteriorating/termite damaged exterior wood boards: Approximate cost: \$150,000
3. Replacement of carpet for third story: Approximate cost: \$10,000