



**OFFICE OF COUNCILMEMBER TODD GLORIA
COUNCIL DISTRICT THREE**

M E M O R A N D U M

DATE: January 15, 2016

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Todd Gloria, Third Council District

SUBJECT: Council District Three Budget Priorities for Fiscal Year 2017

The following are my priorities for the FY 2017 City budget, which are in line with my established policy priorities including public safety, neighborhood services, infrastructure, the environment, ending homelessness and helping low income San Diegans make ends meet.

FY 2017 BUDGET PRIORITIES

PUBLIC SAFETY

- **Public Safety:** The relationship between the San Diego Police Department (SDPD) and the San Diego community is critical to the maintenance of public safety and the prevention of crime. Some members of the public have expressed serious concerns about the independence of the Citizens Review Board on Police Practices (CRB). As calls for CRB reform grow, I recommend \$500,000 be allocated to CRB specifically for contracted independent investigators and legal counsel as an investment for public trust. The City should also work with community groups, the SDPD, CRB and the San Diego Police Officers Association to review and propose modifications to the current CRB policies and procedures to be implemented for FY 2017. Additionally, the City Council should consider changes

It is also my hope that we can focus more efforts on community oriented policing to ensure that our law enforcement officers are building ties and working closely with our citizens and neighborhood groups. I request that the department develop and present a community-policing restoration plan for the current year, and that adequate funding is allocated to the department to ensure a robust community policing strategy.

Further, the recruitment and retention of SDPD sworn officers have not been as positively impacted as forecast by the new memorandum of understanding with the San Diego Police Officers Association. We must continue to examine the staffing levels of SDPD so we can recommend additional funding adjustments.

- **Serial Inebriate Program (SIP) Expansion:** Established in January 2000, SIP has positively impacted hundreds of chronic, homeless alcoholics who cycle in and out of detoxification centers, County jail, and local emergency rooms. With case management services provided by the County and housing funded by the City and Housing Commission, this nationally recognized program is an example of the City and County collaboratively implementing best practices to address homelessness. I appreciate the Council and the Mayor supporting my request in FY 2015 to restore the SIP program to its 2007 funding levels, which allowed us to nearly triple the number of individuals served, and serve women for the first time.

I request \$75,000 in the FY 2016 Mid-Year budget allocation and \$150,000 in the FY 2017 budget to further expand the bed capacity of this program as soon as possible, to be matched with services funding from the County. We should also consider working with the County to expand the scope of this program to provide case management, mental health care and drug counseling services to those who cycle in and out of the system for low level offenses.

NEIGHBORHOOD SERVICES

- **Library:** I continue to be a strong advocate for our library system and am concerned that we are still not committing the required 6.0% of General Funds to the library as outlined in the City's Library Ordinance. I would like to see a steady increase to City-wide library hours to make progress toward this goal. Additionally, in recent years, the library materials budget was not fully funded until the May Revise. This should receive full funding in the proposed budget.
- **Arts & Culture Commission:** Funding of the Penny for Arts Blueprint is critical to protecting and enhancing arts and culture in our City. While I recognize we are unable to fund the full blueprint amount, I would like to see an upward trajectory in the spirit of the Penny for the Arts Blueprint.
- **Film Commission:** Last year, the Council allocated significant funding during the budget process to re-establish the San Diego Film Commission. This effort has the potential to bring \$100 million in local spending by film and television companies each year and will create thousands of good paying jobs annually for the San Diego economy. Coupled with these benefits, San Diego would be eligible for the related 5% tax credit authorized by the state legislature. I'd like to see the process for establishing a Commission expedited so that San Diego can take advantage of these benefits.
- **Code Enforcement Officers:** 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, noise, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. I ask that the resource capacity of the department be analyzed and that funding for additional Code Enforcement Officers be considered in FY 2017.
- **Historic Resources Board:** The number of historic designations increases every year, and we do not have sufficient staffing levels to keep up with the needs of the community. I request funding for two Associate Planners for the Historic Resources Board at a cost of \$203,850.

- **Balboa Park Maintenance Staff:** In order to ensure that Balboa Park is maintained in a manner befitting of its status as our City's crown jewel, I request funding to reinstate the Balboa Park maintenance staff that was cut during the recession, including a Grounds Maintenance Supervisor, two Grounds Maintenance Workers, and a Custodial Supervisor at an estimated cost of \$266,594. These positions will go a long way toward making the Balboa Park visitor experience better.
- **Park Ranger for Urban Core:** Community members have been increasingly calling my office to report safety concerns in the parks in our urban core. I request funding for a Park Ranger at a cost of \$77,815 to patrol these community parks in my district based on call volume.

ENVIRONMENT

- **Climate Action Plan:** I look forward to overseeing the implementation of San Diego's Climate Action Plan, which is based largely on the plan I authored when I served as Interim Mayor. I strongly advocate for adequate funding for implementation of this plan, including any necessary staff positions.

INFRASTRUCTURE

- **Comprehensive Infrastructure Investment Strategy:** Without a sustainable new revenue source to address our infrastructure, San Diego's streets, sidewalks, and public buildings will continue to deteriorate. I remain committed to strengthening San Diego's infrastructure in a fiscally responsible way and hope to see a comprehensive long-term solution to this multi-billion dollar problem.
- **Vision Zero:** In 2015, the Mayor and Council supported a Resolution for Vision Zero to enhance pedestrian and bicyclist safety on our streets. When that resolution came before Council, I shared my concerns that Transportation and Storm Water staff was not presenting an item to add their expertise to how to best implement the projects that will make the identified corridors safer. I ask that the Mayor work with staff to identify the needs for the eight identified Vision Zero corridors and make funding available for infrastructure improvements.
- **Sidewalk Maintenance:** Interest in the Sidewalk 50/50 Cost Sharing Program has increased dramatically since FY 2014, and the wait list for new applicants is estimated to be approximately two years. While the City works on a long-term sustainable solution to our deferred maintenance issues, we should consider expanding funding for this program for property owners who want to participate.
- **Infrastructure Priorities in District Three:**
 - **Ward Canyon Neighborhood Park:** I appreciate the inclusion of funding for a temporary dog park for the Ward Canyon Neighborhood Park in Normal Heights and believe this is an important step toward realizing this long awaited and significant community asset. I would like to see this interim solution completed as quickly as

possible in FY 2016, and hope that we can make progress towards designing Phase I of the permanent park improvements in FY 2017.

- **Balboa Park Facilities Maintenance:** I request that adequate funding be provided for public facilities maintenance at historic buildings in the park, including the Marston House.
- **North Park Mini Park Street Scape Improvements:** The North Park community is anxiously awaiting the development of the North Park Mini Park at North Park Way and 29th Street, which is fully funded through construction. During the community outreach process for that park, the community worked extensively with staff to identify associated streetscape enhancements that have been removed from the Mini Park CIP and will be implemented by Transportation and Storm Water. I ask that the Mayor identify funding to allocate towards those improvements to enhance the neighborhood and access to the park.

ASSITANCE FOR LOW INCOME SAN DIEGANS

- **Water Rate Fund:** As a follow-up to the water rate case approved by the City Council in November 2015, staff is currently exploring options to establish a low-income water rate assistance program. I request that adequate funding be set aside to establish this program as soon as possible. The City should also explore a corporate partnership model to provide a long term revenue stream for this fund, potentially leveraging a water bill insert in exchange for fund contributions.
- **Ending Homelessness:** I am proud that the City has adopted a Housing First approach to ending homelessness. As Chair of the Regional Continuum of Care Council (RCCC), I will continue to advocate for a regionalized, coordinated and data-driven approach that moves people off the streets as efficiently as possible into permanent housing. As such, the RCCC has set the goal of ending veteran homelessness by the end of 2016, and is leading the effort to coordinate and align resources to house homeless veterans across the region. I look forward to working with the Mayor, the San Diego Housing Commission, and the County of San Diego to implement the \$12.5 million plan to house 1,000 homeless veterans, which will make a significant impact on our regional goals.
- **Living Wage Enforcement:** The Living Wage Ordinance (LWO) advances the San Diego economy by ensuring local jobs pay enough to keep workers and their families out of poverty. More than half of the program's investigations result in violations, yet the LWO Program has not been adequately staffed since inception to enforce these violations and ensure contractor education and compliance. The FY 2017 Budget should include 1.0 additional Program Manager for the LWO Program at a cost of \$162,158. Some cost recovery may be achieved through assessment and collection of fines for violations. However, such monies must be deposited in the General Fund and cannot provide direct support for LWO Program staffing.
- **Earned Sick Leave and Minimum Wage Ordinance Enforcement:** In October 2014, the City Council voted to place the Earned Sick Leave and Minimum Wage Ordinance on the June 2016 ballot. This measure will result in a stronger economy and help keep workers and their families out of poverty by securing five earned sick days per year for 279,000 working San Diegans and raises for at least 172,000 San Diegans. If approved

by the voters, the City of San Diego will need to allocate appropriate resources to expand the Living Wage Office to responsibly implement and enforce this Ordinance, educate workers and employers on their rights and requirements, and proactively investigate compliance with the law.

FY 2017 ADDITIONAL REVENUE SOURCES

The FY 2017-FY 2021 Five-Year Financial Outlook projects a baseline General Fund surplus of \$49.1 million. Additional revenue and cost savings opportunities are identified below:

- I am proud to serve as **the Budget & Government Efficiency Committee** Chair for the sixth consecutive year in 2016, and will continue to focus on promoting collaboration, transparency and public participation in the budget development process. As indicated in my 2015 Budget & Government Efficiency Committee Year-End Report, the Committee will concentrate its efforts in 2016 on government efficiency initiatives, including oversight of long- and short-term process improvements, as well as identification of areas for cost savings within various City functions, contracts and financing mechanisms.
- The **Huron Competitive Initiatives Analysis Report**, which was funded at my request as part of my plan to reorganize City government when serving as Interim Mayor, identified 24 strategy, process and employee relations options to improve the managed competition program in order to ensure cost savings and efficiencies are realized through this process. On February 24, 2016, the Budget & Government Efficiency Committee will hear a status update on the implementation of recommendations laid out in the Huron report to streamline ongoing operations and achieve cost savings in Fleet, Real Estate Assets, and Purchasing and Contracting.
- **Encourage Corporate Sponsorships and Public-Private Partnerships:** The City should continue to explore innovative ways and revisit existing codes and policies in order to encourage the private industry to partner with the City. These partnerships benefit our taxpayers and strengthen our General Fund.
- In May 2015, the Budget & Government Efficiency Committee heard a report on the first set of **San Diego Works** proposal awards, which resulted in \$476,613 in savings in FY 2016 May Revise. At the time, 37 additional proposals were recommended for further study and 8 proposals were recommended to be piloted. Efficiency and cost savings from these proposals should be evaluated and included in the FY 2017 Budget.

Thank you for your guidance in consolidating our priorities, which will help to ensure an effective and informed budget development process. I look forward to working with you, the Council, the Mayor, and our citizens to deliver a balanced and responsible budget for Fiscal Year 2017.

TG/jl