



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: May 20, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Vivian Moreno

SUBJECT: Final Budget Priorities and Revisions to the Fiscal Year 2020 Budget

Over the last few weeks the Council has heard from many San Diegans regarding their priorities in the city's proposed budget. Public testimony and feedback about the city's FY20 budget is critical to ensuring the services and programs that the public is advocating for are included in the final adopted budget. I appreciate the Mayor's revisions to the proposed budget released on May 14, 2019, that included items I strongly advocated for during the City Council's Budget Review Committee hearing, such as fully funding brush management, continuing the graffiti abatement program for private property and restoring Park Ranger positions.

Taking public testimony and staff responses to Council questions into account, I submit this memorandum which contains my priorities for the Fiscal Year 2020 budget. I have proposed \$4 million in new expenditures and suggested \$4.9 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 do not have access to private support. Additional funds should be allocated to ensure citywide programming is available to all members of our communities. Approximate cost: \$100,000

Library Security

Additional security for the Main Library and all neighborhood branches is needed to address the significant impacts of the homeless population that frequent these locations. Funding should be added to match FY19 funding levels.

Approximate cost: \$111,000

Penny for the Arts

FY20 funding for arts related programs should increase in an effort to achieve the goals of the Penny for the Arts Five-Year Blueprint. The plan is currently underfunded by \$10.5 million. The Penny for the Arts should at least keep level with FY19 funding levels.

Approximate cost: \$215,000

Fire-Rescue Wellness Program

The Fire-Rescue Wellness Program provides firefighters a comprehensive annual physical exam that includes a cardiac stress test, blood work, respiratory fitness, mobility/strength tests and more. Over the last 15 years, this proactive testing has resulted in the early detection of cancer and heart conditions in some of our firefighters. Firefighters experience both cancer and heart disease at higher rates than the general public therefore prevention and early detection are critical. The full funding necessary to maintain the current Fire Department Wellness Program was not allocated in the FY20 budget due to contractual increases with the service provider, San Diego Sports Medicine. Allocating an additional \$300,000 to the Fire-Rescue budget to fully fund the Wellness Program is a modest investment that will help limit the cost to the city's risk pool since early stage treatment is usually less invasive and results in fewer lost work hours.

Approximate cost: \$300,000

Boating Safety Unit staffing

The Boating Safety Unit (BSU) responds to a range of emergency situations of any Lifeguard Station, including sending a specially equipped vehicle to all Coastal Cliff Rescues, patrolling and responding to Oceanfront Stations with Surf Rescue Vessels, responding to boating emergencies, requiring emergency tows, pump outs, or Marine Firefighting; enforcing boating laws on Mission Bay via Bay Patrol Vessels. Calls to the BSU require 4-5 lifeguards. An addition of one (2 FTE) year-round Lifeguard III will allow increased call volume to be managed more effectively.

Approximate cost: \$277,400

Children's Pool/La Jolla Cove staffing

The Children's Pool / La Jolla Cove area presents a diverse range of rescue and enforcement needs. The Marine Protected Areas and other sensitive habitats for marine mammals and coastal birds present fish and wildlife challenges requiring Lifeguard intervention. Adding another permanent Lifeguard to this area will allow two-person patrols to: make water rescues safely in large surf, contact and cite poachers, educate beachgoers, perform medical aids, backup satellite stations in the summer, and respond to cliff rescues without putting undue strain on the Children's Pool and La Jolla Cove Main Towers. An addition of one (2 FTE) year-round Lifeguard III will allow Lifeguards to more effectively perform the duties listed above.

Approximate cost: \$277,400

INTERNAL OPERATIONS

City Council Administration

2 FTE for City Council Administration to support government relations and public communications activities.

Public Records Request Program Coordinator

1 FTE position to assist City Council offices and Council Administration with effectively responding to public records act requests.

Real Estate Assets Property Agent Position

The proposed budget includes a reduction of 1 FTE Supervising Property Agent that delivers property rights for city CIP projects. Including this position in the FY20 budget is critical, as eliminating it could cause delays to CIP projects.

Approximate cost; \$90,000

Purchasing and Contacting Procurement Positions

The proposed budget suggests a restructuring of its procurement positions which will create eight Program Coordinators FTEs and will result in the elimination of twelve front line employees that process the critical work of the department. The positions slated for elimination should be preserved to ensure city procurement work is done effectively and efficiently and the restructuring should be re-evaluated in an effort to integrate existing procurement related employees.

Approximate cost; \$255,000

City Child Care Coordinator

City employees deserve access to an affordable city sponsored childcare facility. Funding to reinstate the Childcare Coordinator position to enable management to begin discussing and planning for a city sponsored child care facility is critical as the city begins to engage in labor contract negotiations for the next fiscal year.

Approximate cost: \$150,000

INFRASTRUCTURE & PUBLIC WORKS

Get It Done Staff Support Positions

Funding for an additional position in the Transportation & Storm Water Department to assist and support staff in addressing the Get It Done requests received by the department.

- 1 FTE position to support Urban Forestry, Graffiti Abatement, Sidewalk Repair, Get It Done app and EAM.

Approximate cost: \$158,000

Corrosion Engineer vacancies in the Public Utilities Department

Two critically needed Corrosion Engineer positions are required in the Public Utilities Department, as the city continues to experience significant water main breaks, some of which

have resulted in high cost settlements and/or costly litigation. Addition of these positions will allow the department to better proactively identify and prevent water main breaks.

- 1 FTE position for an Assistant Corrosion Engineer: \$62,000
- 1 FTE position for an Associate Corrosion Engineer: \$72,000

Approximate cost: \$134,000

Companion Unit Fee Waiver Increase

The May Revisé includes an addition of \$300,000 in one-time funding, for a total of \$600,000 in Fiscal Year 2020, to cover the cost of Water and Sewer Capacity fees for the Companion Unit Fee Waiver Program. Staff projects this will support the construction of approximately 166 units in Fiscal Year 2020. An additional \$200,000 would allow the production of more companion units.

Approximate cost: \$200,000

Tree Trimming

The proposed budget would decrease tree trimming maintenance from every nine years to every forty-three years. This tree trimming funding should be restored in the FY20 budget. An increased frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.

Approximate cost: \$1 million

Beyer Park

This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. The GDP 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

Chicano Park Community Center/ Museum and Cultural Center (CIP S18008)

The Chicano Park Community Center is a single story 9,890 square foot building located adjacent to Chicano Park. The facility was originally built in 1971 and is part of the Parks and Recreation Department. This project focuses on addressing key building systems that benefit the city. In FY20 funding should be allocated for HVAC repairs.

Approximate cost: \$250,000

Hidden Trails Community Park Project (CIP S00995)

This project provides for the acquisition, design and construction of an approximately 3.7 acre Neighborhood Park located in the Hidden Trails Subdivision. The project could include sport fields, children's play areas, walking paths and other amenities. The total estimated cost of the project is \$5.2 million. A CIP has been created to allow the General Development Plan (GDP) to move forward. An additional \$340,000 is required to complete the construction document phase in FY20. \$5 million of additional funds will be required for once the construction document phase is complete.

Approximate cost: \$340,000

Oak Park Library Feasibility Study

Assessment for a new library site in the neighborhood of Oak Park requires a feasibility study. The FY20 budget should include funding for this study.

Approximate cost: \$250,000

Otay Mesa/Nestor Community Plan Update

Include the Otay Mesa-Nestor Community Plan Update in the FY20 community plan update work plan. The first Otay Mesa-Nestor Community Plan was adopted in 1979 and it was last updated in 1997.

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

The projects listed in Attachment A are high priority community needs for the FY20 budget. Consideration should be provided to those projects eligible for any additional FY20 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 \$2.5 million remains unused in excess equity.

Available resource: \$2.5 million.

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.

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

31st St. @ National Ave. Traffic Signal (CIP B17019)

This project proposes to install a complete new traffic signal at the intersection of 31st St and National Ave. Construction funding is needed for FY20.

Estimated Cost: \$500,000

Gamma St. Mini-Park ADA Improvements (CIP L16000.1)

This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.

Estimated Cost: \$1,050,000

Island Ave. Mini Park Improvements (CIP L16000.2)

This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.

Estimated Cost: \$1,240,000

Clay St. Mini Park Improvements (CIP L16000.5)

Project Description: This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.

Estimated Cost: \$1,050,000

J St. Mini Park Improvement (CIP L16000.6)

Project Description: This project provides for ADA improvements including upgrades to the children's play area and associated path of travel, new security lighting, picnic areas and seating. Construction is scheduled to begin in 2020.

Estimated Cost: \$950,000

Commercial & 20th Storage Facility Cleaning, Sanitization and Code Enforcement

The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris.

Paradise Senior Center Improvements (CIP S15002)

Project Description: This project provides for the design and construction of ADA upgrades and expansion of the existing Paradise Senior Center. This project is under construction. Any funding required to complete construction should be allocated in the FY20 budget.

Chicano Park Community Center/ Museum and Cultural Center (CIP S18008)

The Chicano Park Community Center is a single story 9,890 square foot building located adjacent to Chicano Park. The facility was originally built in 1971 and is part of the Parks and

Recreation Department. This project focuses on addressing key building systems that benefit the city. In FY20 funding should be allocated for HVAC repairs.
Estimated cost: \$250,000

Dangerous Intersection Infrastructure Investments

The following locations are dangerous intersections that were not funded in FY19 and should be funded in FY20:

- Cesar Chavez Parkway & National Avenue (Estimated Cost: \$30,000)
- Market Street & 30th Street (Estimated Cost: \$30,000)

Hidden Trails Community Park Project (CIP S00995)

This project provides for the acquisition, design and construction of an approximately 3.7 acre Neighborhood Park located in the Hidden Trails Subdivision. The project could include sport fields, children's play areas, walking paths and other amenities. The total estimated cost of the project is \$5.2 million. A CIP has been created to allow the General Development Plan (GDP) to move forward. An additional \$340,000 is required to complete the construction document phase in FY20. \$5 million of additional funds will be required for once the construction document phase is complete.

Estimated Cost: \$340,000

Riviera Del Sol Community Park Project (CIP S00999)

This project provides for the design and construction of a neighborhood park, approximately 4.90 acres within the Otay Mesa Community. A GDP was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 but will need to be updated to current standards and revised to include a comfort station as recommended by the Park and Recreation Board. The project is fully funded including construction, I respectfully ask for a commitment from staff to ensure this project moves forward in FY20 and that any additional funds needed to complete construction be proposed in FY20 budget.

Southwest Neighborhood Park

This project is P-13 in the Otay Mesa/Nestor Community Plan Update's Pubic 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. This park would serve a park deficient community next to a school and multiple residential units. The total estimated cost of the project is \$8.8 million. An earlier request to allocate \$460,000 on Otay Mesa/Nestor DIF to this project to allow the development of the GDP was granted. I respectfully request this project to be reflected in the FY20 Budget and that the GDP move forward in FY20.

Egger/South Bay Community Park ADA Improvements (CIP S15031)

This project provides for the design and construction of ADA improvements for the children's play areas and associated paths of travel to comply with accessibility requirements. Staff has completed the hiring of the consultant to perform the design of the project. The available funding is for the design and most of the construction costs. Park and Recreation staff are identifying the

rest of the construction funds for a small playground that was not part of the original scope. I respectfully ask for the FY20 budget to include additional funding for the small playground be included in the FY20 budget as staff establishes the final cost.

Saturn Boulevard-Palm Avenue to Coronado Avenue (CIP S00861)

This project, provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, installation of sidewalks, drainage facilities, asphalt concrete pavement, and landscaping as necessary. This CIP project was halted due to funding was closed on 2012, however due to the importance of these improvements the CIP should be reopened.

Otay Mesa/Nestor Community Plan Update

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. An Otay Mesa-Nestor Community Plan Update should be included in the FY20 community plan update work plan and FY20 budget.

Beyer Park

This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. The GDP and design of the project will soon be complete. The next step would be to fund project construction.

Estimated cost: \$18.32M

Sidewalks Improvements

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

West San Ysidro Blvd and Sunset Lane Rectangular Rapid Flashing Beacon

Installation of a Rectangular Rapid Flashing Beacon in a Non-Smart Growth Area at West San Ysidro Blvd & Sunset and pedestrian refuge island - Project B18048.

Estimated cost: \$90,000

Fire Station 30 Parking Lot

Fire Station 30's parking lot requires slurry seal to help preserve its asphalt parking lot.

Fire Station 6 Facility Improvements

Fire Station 6 requires a kitchen and bathroom remodel to accommodate the firefighters assigned to that station.