




COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: January 10, 2020
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Vivian Moreno 
SUBJECT: Fiscal Year 2021 Budget Priorities

Please see my budget priorities for the Fiscal Year 2021 budget listed below.

District 8 Capital Improvement Projects and Services

As previously submitted via my Capital Improvement Program (CIP) Priorities for Fiscal Year 2021 through 2025, below are the CIP projects in District 8 that should be funded in the FY21 budget.

Beyer Park Development CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park and is working towards approval of the General Development Plan with a target of going to the Park and Rec Board for approval in Fall 2019. The project is currently in the environmental review process and are working with the Development Services Department towards preparation a draft CEQA document. The design phase will be completed in Fall 2020. Construction could begin in Fall 2020 if funding is allocated in FY21. Full construction of the project requires \$17 million.

Boston Linear Park

Creation of a Capital Improvement Project for creation of Boston Linear Park and identification of funding for a General Development Plan.

Chollas Creek Trail

Project Description: The FY21 budget should include funding to implement a Class 1 multi-use trail along Chollas Creek from Southcrest Trails to the Bayshore Bikeway. This project requires \$7 million.

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

Project Description: 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. Funding for these activities is critical and should be included in the FY21 budget.

Dennery Ranch Neighborhood Park CIP# S00636

Project Description: The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project was estimated to cost \$15.1 million, however recent bids for construction came back over budget. If staff can develop a strategy to bridge the funding gap, this project can begin construction in FY21.

Hidden Trails Neighborhood Park CIP# S00995

Project Description: This project, located east of Parson's Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park. The project could include sport fields, children's play areas, walking paths and other amenities. The General Development Plan (GDP) is anticipated to be complete by Summer 2020. The project will require \$340,000 to begin the construction phase in FY21.

Howard Avenue-Village Pine to Iris Avenue Sidewalk CIP# B18019

Project Description: This project will install new concrete sidewalk on the east side of Howard Avenue between Iris Avenue and Village Pine Drive. The project also includes installation of a new retaining wall, curb ramps, traffic signal relocation, and other associated improvements for the installation of the sidewalk. This project is in design and requires \$893,000 for construction in FY21.

La Media Road CIP #S15018

Project Description: This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound

lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project has \$11.8 million in unidentified funding needs. The design phase will be complete in December 2019. It should be prioritized to ensure it moves towards construction as swiftly as possible.

Nestor Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created to address deferred maintenance issues at the Nestor Fire Station (Station No. 30). Deferred maintenance needs total \$2.05 million and include:

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2 million
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10,000
- Six ready chairs. Cost estimate: \$6,000
- Programmable PPE washer. Cost estimate: \$2,000
- Exhaust extraction system replacement. Cost estimate: \$25,000

Otay Mesa-Nestor Community Plan Update

Project Description: 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 FY21 community plan update work plan and FY21 budget.

Otay Mesa-Nestor Fire Station No. 6 Upgrades

Project Description: Fire Station No. 6 is one of the city's oldest stations and requires several deferred maintenance and living condition improvements. A remodel of current bathrooms, kitchen, individual dorm rooms and replacement of the HVAC system should be included in the FY21 budget. Estimated cost is \$250,000.

Repurposing of Historic San Ysidro Library Building (101 West San Ysidro Boulevard) into a Teen Center

Project Description: The repurposing of this facility into a teen center would provide critical services such as youth programming and a meeting space for youth. The historic San Ysidro Library served the community from 1924 until September 2019 when the new San Ysidro branch library opened. This building is centrally located and easily accessible. Repurposing the building into a Teen Center would ensure the community would continue receiving valuable services. Funding in FY21 should be allocated to allow for the preliminary design of the repurposing of the current building.

San Ysidro Traffic Signals

Project Description: The CIP budget should allocate sufficient funding for the installation of new traffic signals at the following locations, as identified within the San Ysidro Impact Fee Study:

- Dairy Mart Road and Vista Lane. Cost estimate: \$275,000
- Dairy Mart Road and Servando Avenue. Cost estimate: \$275,000
- Dairy Mart Road and Camino De La Plaza. Cost estimate: \$275,000
- West San Ysidro Boulevard and Alverson Road. Cost estimate: \$275,000
- Camino De La Plaza and Sipes Lane. Cost estimate: \$275,000
- East San Ysidro Boulevard and Center Street. Cost estimate: \$275,000

Sherman Heights Community Center Playground CIP# B18006

Project Description: Removal of existing playground equipment, picnic tables, and safety surfacing. The existing ADA ramp is to be evaluated and necessary modifications made to make the playground area accessible from the public way. Some grading may be necessary to accommodate the installation of a concrete base for the new poured in place rubberized safety surfacing. This project requires \$470,000 for construction in FY21.

Sidewalk Installations

- Thermal Ave.-Donax Avenue to Palm Avenue Sidewalk CIP# B18157
 - **Project Description:** Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1 million in funding in FY21 to be constructed.
- Create CIP for Saturn Boulevard Sidewalk Project
 - **Project Description:** Creation of a CIP Project for the construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue. In 2016, the Transportation and Storm Water Department determined that this location qualifies for sidewalks under City Council Policy No. 200-03. The project number is Saturn Boulevard (SN 15-770299) and has been added to the City's "Sidewalk Needs List" competing with other similar projects to receive funding for construction.
- Create CIP for the installation of new sidewalks in San Ysidro
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29).
 2. West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD).

- Create CIP for the installation of new sidewalks in Nestor
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. Elm Street, from west 16th Street to Harwood Street.
 2. Elm Street, from 15th Street to 14th Street.
 3. Donax Avenue, from 15th Street to 16th Street.
 4. Donax Avenue, from 16th Street to Thermal Avenue.
 5. Donax Avenue, from Thermal Avenue to Saturn Avenue.
 6. Thermal Avenue, from south Palm Avenue to Donax Avenue.
 7. Saturn Avenue, from Dahlia Avenue to Elm Street.
 8. 16th Street, from Elder Avenue to Elm Avenue.
 9. Elder Avenue, from 16th Street to Thermal Avenue.
 10. 951 Granger Street (no existing sidewalk at this address).
 11. Granger Street between Elm Street and Donax Avenue.
 12. Southwest corner of Elm Avenue and 14th Street.
 13. Atwater Street, from Fern Avenue to Coronado Avenue (Missing sections of sidewalk).
 14. Grove Avenue, between Saturn Boulevard and Switzerland Drive
 15. North side of Avenida Del Mexico, between Saturn Boulevard and Elm Avenue.
 16. East side of Hollister Street between Flower Avenue and Starburst Lane (sidewalk is temporary and needs to be built to city standards)

Southwest Neighborhood Park CIP# P18010

Project Description: The project scope is to prepare a General Development Plan (GDP) for an approximately 11.5-acre neighborhood park including a draft environmental document as required for submittal to the Parks and Recreation Board for review. A construction cost estimate based on the final GDP shall be prepared. Improvements may include a children’s play area, picnic areas, and comfort station. The GDP and environmental document are expected to be complete in Fall of 2020. The next phase will require funding for construction documents in FY21. The total project cost estimate is \$8.8 million.

Unpaved Roads in Stockton

Project Description: A CIP Project needs to be created for paving the following unpaved roads in the Stockton community.

1. South Bancroft Street at the intersection of Greely Avenue.
2. Durant Street at the intersection of Payne Street.
3. Alley between K and L Street, east of 33rd Street.
4. 34th Street between Spring Garden Place and Island Avenue.

Citywide Projects and Services:

Transportation and Storm Water Department Grant Writer

To take advantage of regional, state and federal funding opportunities for transportation projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Transportation and Storm Water Department and Public Utilities Department Joint Storm Water Capture and Reuse Analysis

A report by the City Auditor highlighted significant deficiencies in funding for storm water infrastructure. As the city moves forward to address those deficiencies, it is critical that the amount budgeted for Operations and Management of our storm water system be increased, including the possibility of a storm water capture system funded jointly by the Public Utilities Department and the Transportation and Storm Water Department. Construction of a storm water capture facility in Otay Mesa could serve as a pilot program.

Estimated Cost: \$400,000

Sidewalk Maintenance and Repair

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate all tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. The FY21 budget should include increased funding for sidewalk repair and construction of new sidewalks.

Mobility Infrastructure

The FY21 budget should include funding within its annual allocations for the installation of a minimum of 20 miles of protected, separated bike lanes citywide to fill network gaps, expand the city's bike lane network and reduce risk in high crash areas. Transnet could be a potential source of funding for these projects.

Bicycle Improvement Projects

The FY21 budget should include funding for the Chollas Creek to Bayshore Multi Use Path (CIP# B17113): Estimated Cost: \$335,000.

Additionally, the following bicycle focused items should be considered for inclusion within the FY21 budget

- Fund interim improvements on Harbor Drive until the SANDAG Bayshore Bikeway project can be completed.
- Fund a full-time position for an Active Transportation grant writer to better pursue available grant funding for bicycle projects.

Expansion of Bus Lanes

The FY21 budget should include funding to promote and support transit use by improving travel times for buses and incorporate traffic signal prioritization where possible.

Estimated Cost: \$100,000

Vision Zero Priority Intersections

Allocate \$15,000 for each intersection to address high visibility crosswalks, countdown timers, audible accessibility:

- 4300 block of Camino de las Plaza.
- 1300 block of Palm Avenue.
- Beyer Boulevard and Del Sur Boulevard.
- Near Alverson Road and W. San Ysidro Boulevard.
- Near Del Sol Boulevard and Del Sol Way (near the bus stop).

Harbor Drive Multimodal Corridor Study Recommendations

The recently completed Harbor Drive Multimodal Corridor Study identifies and prioritizes projects that reduce truck-related congestion, noise and pollution in residential areas, reduce truck and employee parking in Barrio Logan, and improve bicycle infrastructure and pedestrian enhancements along the corridor. Completing environmental review and preliminary design are the key next steps to advancing the Harbor Drive project. The estimated cost for those steps is \$700,000 for environmental review by itself or \$1.85 million for environmental review and preliminary design. The improvements will greatly benefit the city and the FY21 budget should allocate resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

DeAnza Revitalization Plan EIR Funding

During the discussion regarding renewal and expansion of the Campland leases in 2019, the Council indicated that Wildest Restoration Plan be included an analyzed as part of the DeAnza Revitalization Plan EIR. The FY21 budget should include the necessary funding to fully analyze the Wildest wetland restoration option to the same extent as the existing alternative in the upcoming EIR.

Climate Action Plan

Climate Action Plan (CAP) Five -Year Outlook

The FY21 budget should include sufficient funding to implement the actions and investments needed to hit CAP targets as identified in the CAP 5-Year Outlook.

Study Accounting for San Diego's Blue Carbon in the Climate Action Plan

UCSD has proposed a study to demonstrate the optimization of wetland ecosystems management for carbon sequestration. The city's Climate Action Plan presently does not account for carbon offsets available from "blue carbon"—the burial of plant material in San Diego's wetlands, effectively removing carbon dioxide from the atmosphere for millennia. There is also the potential to increase the storage of carbon by the restoration of marshes in San Diego to provide further benefits to San Diego's climate planning process. UCSD's study proposes to:

- Assess the present inventory of blue carbon in San Diego.
- Estimate the potential for additional storage of blue carbon if city-owned property was restored to wetlands.
- Calculate the economic value of San Diego's blue carbon resources, both current and achievable.

- Calculate the economic value of San Diego’s wetlands for other services, such as tourism, sea level rise protection, water quality improvement, and fisheries improvement.

The FY21 budget should provide phased funding for a three-year study on blue carbon in city wetlands and work with UCSD to determine a potential cost sharing agreement.

Estimated Cost: \$1 million in FY21 (the overall study cost is approximately \$3 million).

Urban Forestry

Expand the city’s urban forestry staff by hiring two additional FTEs in FY21, one Code Enforcement Officer in Development Services, and one additional arborist/horticulturalist in the Streets Division of Transportation & Storm Water, to support full implementation of the Five-Year Urban Forest Management Plan and progress toward the CAP targets. Additionally, the FY21 budget should include \$500,000 for planting 2,500 additional street trees, and a \$1M increase in contracts for scheduled tree care.

Estimated Cost: \$1.7 million

- \$1.5 million (plantings and tree care).
- \$100,000 (Code Enforcement Officer).
- \$100,000 (arborist/horticulturalist).

Zero Waste Management Implementation

To obtain a 75% diversion rate as cited in the Zero Waste Management Plan, the Environmental Services Department should consider increasing blue bin collection service from biweekly to weekly. The additional expense could be offset by the additional revenue generated by increasing the recycling rate. Additionally, the city should provide green waste collection service, particularly in communities south of Interstate 8. To determine the feasibility of such a change, the city should fund a pilot study in the FY21 budget.

Library Budget

Protection of Current Hours and Service Levels

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children’s reading programs, youth and adult programming and community meetings. It is critical that the city maintain current hours and service levels at all libraries in FY21.

Programming Budget

The Library programming budget provides free educational and cultural programming to hundreds of thousands of people throughout the city. Currently, the Library Department provides only \$200,000 of ongoing General Fund resources for programs throughout the entire library system. In Fiscal Year 2020, the City Council added \$200,000 in one-time funding to help enhance programming. This figure represents a small investment of \$5,555/branch in program funding. These programs are vital to the success of the library and ensure equity in program access across the system. It is critical to maintain this funding in FY21.

Estimated Cost: \$400,000 of ongoing funding.

Books, Digital Resources and Materials Budget

The Library Department's materials budget has remained flat for a decade. Increasing the budget for books, materials and digital resources is urgently needed to make sure each library keeps pace with circulation needs and allows for adequate access to books, electronic resources and databases. To be on par with other benchmarked library systems the books and materials budget should be increased in the FY21 budget.

Public Safety

Public safety remains a high budget priority. The following items should be considered for inclusion in the FY21 budget.

2-1-1 San Diego funding

2-1-1 serves the city as a trusted pathway to social and health services via the 2-1-1 dialing code and a free online database of resources. The city relies on 2-1-1 to help its constituents in need of vital resource coordination, especially for those at risk of or suffering from homelessness. Nearly half (43%) of calls to 2-1-1 come from residents within the City of San Diego, amounting to over 117,000 referrals. The FY21 budget should allocate funding to support 2-1-1 San Diego.
Estimated Cost: \$275,000

Police Department

Barrio Logan Truck Route Enforcement

Funding for enforcement activity in the streets prohibited to truck traffic within the new Barrio Logan Truck Route. An additional 30 hours of police overtime per week should be budgeted to allow for adequate enforcement of the Truck Route.
Estimated Cost: \$100,000

Las Americas Outlets Traffic Enforcement

Increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th.

Recruitment and Retention

The city must continue to prioritize the recruitment and retention of police officers. Although the FY20 adopted budget allocated funding towards recruitment and retention efforts, the city must not lose focus on ensuring our police department is appropriately staffed to provide our communities with the public safety services they need. As such, in FY21, the city should continue to fund recruitment and retention efforts.

Fire-Rescue Department

Recruitment and Retention

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. An increase in pay and benefits should be considered in the FY21 budget.

Lifeguard Division

Staffing Increases

Ensuring the Lifeguard Division is appropriately staffed to effectively respond to emergency situations is critical to having a safe environment for visitors to our coastline. As such, the following positions should be included in the FY21 budget.

- Addition of one year-round Lifeguard III for primary backup for both the Children's Pool and La Jolla Cove by water and Blacks Beach by land and water. This station sends staff to coastal cliff rescues, which places stress on the remaining staff. To more effectively respond to emergency situations, the FY21 budget should include funding for additional staffing of one Lifeguard III position.
 - Estimated Cost: \$139,876 (2 FTE)
- Addition of one year-round Lifeguard Sergeant for the Boating Safety Unit (BSU) in order to fill vacant supervisory shifts at any stations throughout the Lifeguard Division, which will reduce out-of-class assignments and overtime costs. Any combination of calls requiring 4-5 total guards leaves the BSU understaffed and the addition of this position will prevent that from happening.
 - Estimated Cost: \$153,112 (2 FTE)
- Addition of one year-round Lieutenant for the Boating Safety Unit (BSU) to provide adequate Lieutenant coverage at the BSU seven days a week, as current staffing only provides for a Lieutenant four days per week. This position would provide adequate coverage for major incidents every day of the week.
 - Estimated Cost: \$92,918 (2 FTE)

Parks & Recreation Department

Preservation of Current Hours and Service Levels

Community members rely on our parks and recreation centers for critical activities like adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city maintain current hours and service levels at all park and recreation centers in FY21.

Independent Rate Consultant

In 2017, the Council passed a resolution of intent that allows the IBA to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. If the IBA determines a need for these services in FY21, the FY21 PUD budget should provide the resources to retain the desired services.

Penny for the Arts

In FY20 the City Council included \$3.9M in one-time funding for Arts & Culture programming. Even with this funding the city will continue to fall short of the Blueprint's stated funding goals.

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. Continuing arts funding in the FY21 budget to match FY20 levels would allow our arts and culture programming, a vital part of our economy, to continue to grow.

Estimated Cost: \$3.9 million.

REVENUE OPTIONS

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

Excess Equity

The first quarter budget monitoring report projected \$22.1 million in excess equity at year end that could be used in the FY21 budget.

Pension Stability Reserve

\$7.9 million of the Pension Stability Reserve could be utilized for the FY21 annual required contribution to make up for the higher than expected annual required contribution level.

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

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$24.7 million to \$33.9 million, for a total of \$151.1 million. 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. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

Contracts

The city utilizes outside contractors for a variety of services totaling \$247 million. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract. A 10% overall reduction in contracts for outside services would provide the city with \$24.7 million for more immediate General Fund purposes.

Annual Contract Increase Projection

The Five-Year Outlook reflects a 3.9% annual increase in costs for contracts. A reduction in the assumed increase could free up funding for use in the FY21 budget.

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 upcoming budget.