COUNCILMEMBER CHRISTOPHER WARD
THIRD COUNCIL DISTRICT

M E M O R A N D U M

DATE: May 20, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Ward

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

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This memorandum outlines priorities for the Fiscal Year 2020 budget to highlight needs I believe should receive funding. These priorities include a continued investment in City staffing, additional investments in neighborhood services, infrastructure, and mobility, and strategic investments for the City's unsheltered population to ensure we are taking every step possible to move vulnerable residents into housing.

INVESTMENT IN CITY STAFFING AND RETENTION

- **Investment in Staff:** I request that additional revenues be invested to fill critical vacancies. Specifically, to address the backlog of services in the Public Utilities Department that need to be provided and proactively identify and prevent water main breaks, I request the funding for two Corrosion Engineer positions. Additionally, the City should prioritize fulfilling the existing budgeted vacancies identified in the attached list, Attachment A.
    - $166,200 for 2.0 FTE, Corrosion Engineers, Water Systems Operation Section

- **City Child Care Coordinator Position:** As recently as 2005, the city had a full-time Child Care Coordinator whose role was to increase the accessibility of child care facilities and services for City employees, provide technical assistance to local programs, and encourage collaboration between the public and private sectors. Given the rising costs of child care in San Diego, and the challenges to find adequate spots, I request that this position be reinstated
    - $118,300 for 1.0 FTE Child Care Coordinator

HOMELESSNESS AND HOUSING

- **Homeless Outreach Teams:** The City should prioritize the expansion of professional outreach services to be the primary intervention with our unsheltered homeless population. Coordinated and trained outreach meets individuals where they are, e.g. in encampments, libraries, or canyons, and ultimately decreases the workload for the Environmental Services Department and related City services. The use of technology, such as the recently upgraded Homeless Management Information System, provides these outreach teams with the tools to communicate with other touch-points throughout the county. I request that the $3,500,000 proposed for Police overtime in expanded CleanSD efforts be reallocated to hire additional outreach teams that would be integrated into the teams created through the HEAP funding, with a portion reserved for the San Diego Housing Commission to contribute to HMIS.
    - Outreach teams as identified in upcoming outreach policy

- **Funding to Continue Shelter Operations at Golden Hall:** Approximately 130 women and families moved temporarily to Golden Hall earlier this year and are scheduled to be relocated in July. Utilization of Golden Hall for unsheltered families and individuals has proven to be very effective, and I request that funding be provided to continue this service for a year-long period.
    - Cost: TBD

- **Mobile Restroom and Shower Units:** The City must establish additional sites for mobile showers and restrooms at key locations and/or consider contracting with organizations that provide trailers and services. These operations should move throughout the City during the week to continue to offer a critical service to those still waiting for shelter while maintaining sanitary conditions for our neighborhoods.
    - $278,000 for 3.0 FTE Program Associates and program costs

PUBLIC SAFETY

- **Lifeguard Division Staffing:** An increase in pay for seasonal lifeguards and additional lifeguard positions are needed to help keep pace with the growing number of visitors to San Diego. Specifically, I request:
    - $100,000 for a 5 percent pay increase to Lifeguard I (Seasonal) positions
    - $277,400 for 2.0 FTE Lifeguard III to work at the Boating Safety Unit
    - $277,400 for 2.0 FTE Lifeguard III for year-round work at the Children's Pool/ La Jolla Cove

- **Fire Division Staffing:** A Fire-Rescue Wellness Program provides firefighters with a comprehensive annual physical exam to help detect early onsets of cancer and heart disease. I request that funding be included in the budget to support this program for the City's firefighters.
    - $250,000 for Wellness Program

- **Expansion of Police Recruitment Housing Pilot Program:** I applaud the Mayor and Councilmember Cate for piloting a program to help members of San Diego's Police

Department purchase a home. I propose to expand this program by adding an additional $250,000 for a total program amount of $500,000.

- $250,000 for Housing Pilot Program

NEIGHBORHOOD SERVICES

- **Library Programming:** I request to increase funding for library programming to help ensure critical and much enjoyed community library services across the City.
  - $100,000 for additional programming

- **Park Ranger Positions:** Park rangers provide extremely valuable security and supervisory services to neighborhoods across the City to ensure our public amenities are well maintained and safe. I appreciate the Mayor's restoration of three park ranger positions in the May revise of the budget, and request an additional three park rangers for a total of six, including one position dedicated to the Downtown community.
  - $205,000 for 3.0 additional FTE positions

- **Translation Services for Community Planning Groups:** Community Planning Groups serve an important role to relay information to and from the city on a variety of subjects. The City should make it a priority to communicate effectively to a diverse audience by investing in translation services for these groups.
  - $50,000 for translation services

INFRASTRUCTURE AND SUSTAINABILITY

- **Climate Resiliency Plan**: Per a request from the Sustainability Department, provide funding to develop a climate resiliency plan for the City known as ResiliantSD (formerly known as the Climate Adaptation and Resiliency Plan). Completion of this plan is included as one of the strategies in the Climate Action Plan, yet funding for the Sustainability Department to complete this task has not been funded.
  - $310,000 in General Fund support to develop ResiliantSD

- **Transportation Justice Coordinator Position:** This position is needed in the Sustainability Department to help with implementation of the Climate Action Plan's Strategy 3 and to provide coordination with Stormwater and Transportation Department on mobility actions.
  - $117,000 for 1.0 FTE

- **Sidewalks:** The City has made steady progress to repair and replace sidewalks, yet citywide needs remain immense and the proposed budget does not propose funding that will make additional progress on the sidewalk backlog. I request that $5,000,000 be transferred from the Infrastructure Fund to the Sidewalks CIP project, similar to an action performed for FY19's budget.
  - $5,000,000 for sidewalk repair and replacement

- **Complete Streets:** San Diego has made great progress in creating additional bicycle lanes throughout the city, especially as part of the ongoing repaving program. Given

the significant amount of funding dedicated to repaving and slurry seals in the FY20 budget, I want to urge the Mayor's office to take the time necessary to ensure that improved bike facilities and walking infrastructure are completed, as repaving happens on neighborhood streets, to maximize these expenditures.
    - $70,000,000 currently budgeted for repaving

PLANNING

- **Uptown Specific Plan:** The Uptown Gateway District is a community plan depicting a renewed and vibrant center for San Diego's Hillcrest community, envisioned by a coalition of community members and developers. As part of the Mayor's Housing SD Initiative, it is time to revisit this community vision and implement a Specific Plan that will help to realize new zoning and transportation choices in a specified area of the urban Uptown Community.

PURCHASING AND CONTRACTING

- **Improved Disparity Study:** I look forward to the City's completion of a Disparity Study. The scope of work for this study should include an analysis of LGBTQ businesses. Further, the study should include both Capital Improvement Projects and Goods and Services contracts.

REVENUE OPPORTUNITIES

- **Police Overtime Funds:** Projected Police overtime funding in the one-time expanded CleanSD efforts are duplicative of one-time funds allocated for the same purpose by the Environmental Services Department. I request that $3,500,000 programmed for this expanded program be reallocated to the employment of coordinated outreach teams.
    - $3,500,000

- **Pension Payment Stabilization Reserve:** The Pension Stabilization Reserve is meant to provide funds to mitigate service delivery risk due to increases in the annual pension payment, the Actuarially Determined Contribution (ADC). The FY20 Proposed Budget allocates $4,300,000 to the Reserve, and the General Fund portion of the ADC has increased by $26,100,000. Given this increase, the FY20 replenishment funding can be allocated to other services and needs.
    - $4,300,000

- **Vacancy Savings:** More than 400 existing budgeted City positions have either been vacant since before 2016 or never been filled. Beginning with these positions, the City should evaluate positions which can be eliminated or re-classified to a purpose which leads to vacancies being filled.

- **5G Permitting Staff:** The proposed budget allocates $2,172,000 to add 24.0 FTE positions and related expenditures that support permit approvals for anticipated 5th generation (5G) wireless communication facilities. While San Diego takes pride in providing high-tech services to residents, visitors and businesses, and is making a

good faith effort to work with Verizon to deploy facilities and permitting, without additional information on this forthcoming program, and given the realities of the City's hiring capacity, I request that funding be scaled back.
    - $1,200,000

- **LGBTQ Coordinator:** While this is an important role for the city, the responsibilities anticipated in this position can be performed by current Mayoral staff. In this critical budget year, I request that funding to create this position be reallocated to fund the position of a Child Care Coordinator.
    - $117,000

NEIGHBORHOOD IMPROVEMENTS

Golden Hill:
- Replacement of sidewalk on the eastern portion of the 1200 block near 28th Street and B Street ($32,000).
- Installation of three street lights on F Street between 21st and 24th Streets ($45,000).

Downtown:
- Installation of two street lights on 15th Street at F Street and Market Street (Cost: TBD).
- Funding to advance next steps of neighborhood outreach, planning, and construction drawings for the Fifth Avenue Master Plan (Cost: TBD).

Balboa Park: I appreciate the Mayor's proposed reallocation of $9,400,000 for critically needed facility improvements in the Park. In addition to these funds, I would like to request the following:
- Improvements at the Marston House and Adobe Chapel to restore the south façade and tile floors ($35,000).
- Restorative improvements for the southern portion of the Palisades to replace asphalt parking lot with new pedestrian oriented space with decorative paving, street furniture, landscaping, and two historic kiosks ($1,040,000).
- Restoration of restrooms and lobby at Casa del Prado Theater ($50,000).

Bankers Hill and Middletown:
- Safety improvements in Middletown related to the federally mandated Quiet Zone ($5,000,000).

Hillcrest
- Completion of Normal St. Promenade stormwater improvements ($2,300,000).
- Replacement of the two 100-year-old series circuits in Hillcrest ($2,000,000).

Normal Heights
- Safety improvements on 32nd Street to calm traffic speeds (Cost: TBD).

Mission Hills
- Phase II of West Lewis Pocket Park to implement trail connection with existing Phase I improvements (Cost: TBD).

- Storm drain installation and system improvements on West Washington Street near Front Street to manage rainfall and resulting flooding (Cost: TBD).

University Heights:

- Funding for a temporary dog park to be implemented while long-term plans are explored (Cost: TBD).
- Construction of a comfort station at Old Trolley Barn Park (1,000,000).

South Park:

- Funding to vacate Grape Street to make capital placemaking improvements that will revitalize this public square into a landmark pedestrian plaza and improve safety at a known awkward and hazardous intersection (Cost: TBD).
- Funding to complete the environmental, design, and construction of improvements on Golf Course Drive from 26th to 28th Street to provide a multi-modal pathway, a 5' sidewalk, northbound and southbound Class II bike lanes, and one lane of traffic each way ($6,368,650).

Old Town:

- Traffic Study to explore the feasibility of a one-way conversion of Presidio Drive to review potential shared use bike lane/pedestrian path in the near term and allow the City to determine if additional improvements could be added in the future to improve bike and pedestrian access around Fort Stockton ($49,500).

Attachment A: Request for Increased Staffing in City Departments

City Department	Position Personnel Area Name	Position Job Name	Approximate Cost[1]
Parks and Recreation	Parks and Recreation - Metro Parks	Grounds Maintenance Worker I	$59,894.40
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Parks and Recreation	Parks and Recreation - Metro Parks	Grounds Maintenance Worker I	$59,894.40
Transportation and Stormwater	Streets	Utility Worker I	$63,974.40
Transportation and Stormwater	Streets	Utility Worker I	$63,974.40
Transportation and Stormwater	Streets	Utility Worker I	$63,974.40
Transportation and Stormwater	Streets	Utility Worker I	$63,974.40
Transportation and Stormwater	Streets	Laborer	$61,240.80
Transportation and Stormwater	Streets	Laborer	$61,240.80
Fleet Services	Fleet Services	Fleet Technician	$98,287.20
Fleet Services	Fleet Services	Fleet Technician	$98,287.20
Fleet Services	Fleet Services	Fleet Technician	$98,287.20
Public Utilities	PU Water Construct Maintenance	Laborer	$61,240.80
Public Utilities	PU Water Construct Maintenance	Laborer	$61,240.80
Public Utilities	PU Water Construct Maintenance	Laborer	$61,240.80
Public Utilities	PU Water Construct Maintenance	Laborer	$61,240.80
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	$63,974.40
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	$63,974.40
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	$63,974.40
Public Utilities	PU Water Construct Maintenance	Water Systems Technician I	$63,974.40

[1] Approximate cost includes the total personnel cost, including salary and benefits.