



**CITY OF SAN DIEGO
OFFICE OF COUNCIL PRESIDENT MYRTLE COLE
FOURTH COUNCIL DISTRICT**

DATE: January 20, 2017

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Myrtle Cole *Myrtle Cole*

SUBJECT: FY 2018 Budget Priorities

I am aware that the Mayor's Five Year Financial Outlook projected that for FY 2018 expenditures will outpace revenues by approximately \$36.9 million and the Mayor is requesting departments to present budget reduction proposals totaling 3.5 percent of their FY2017 approved budgets.

However, I believe that we can still have a balanced FY 2018 budget, maintain current level of City services and strive for additional resources to fulfill essential operations and provide optimal customer service. My priorities continue to focus on building a San Diego of which we can all be proud. Below is a list of Council District 4 priorities that I would like to see included in the upcoming budget discussions for Fiscal Year 2018.

Public Safety:

Police Recruitment and Retention. In order to address the understaffing in both sworn and non-sworn positions, it is critical that the City continue to implement the Police Department's Five-Year plan and allocate funds for recruitment and retention.

Identify and allocate appropriate funding to implement AB 953 (Racial and Identity Profiling Act of 2015). At the 11/30 PSLN meeting I requested the Mayor and San Diego Police Department identify what systems are needed to collect the information that AB 953 will require, including whether existing systems will suffice or additional ones are needed and that the Department identify what the potential costs of any newly required systems are so that we can include funding in the FY 2018 budget.

Identify and allocate funding to conduct a nationwide search for the new Police Chief. As you are aware a new police chief is expected to be selected in calendar year 2018. While there are outstanding internal candidates for the position, a nationwide search provides an opportunity to ensure the Mayor is selecting from a comprehensive pool of the best and brightest law enforcement has to offer.

Support and fund the computer-aided dispatch (CAD) replacement project. The CAD-related costs include debt service, system maintenance, and training. These expenditures will be essential to the operation of the new CAD system which is expected to be fully deployed by October 2017.

Support and Fund the Neighborhood Code Compliance Division of the Development Services Department to administer programs designed to protect the public's health, safety, welfare, and property value through enforcement.

Identify and allocate appropriate funding for Homeless Outreach Teams and Quality of Life Teams expansion to address homeless populations in communities throughout San Diego.

Identify and allocate appropriate funding for additional Psychiatric Emergency Response Team staff to address expanding homeless populations in communities throughout San Diego.

Identify and allocate funding for:

- **Addition of two additional FTE Lifeguard III stationed at the Children's Pool in La Jolla**
- **Addition of one Marine Safety Lieutenant**
- **Addition of one (FTE) Clerical Assistant II Position**

Climate Action Plan:

Allocate transportation capital funding to be consistent with the Climate Action Plan 2020 mode share goals to incrementally increase transit, bicycling and walking mode share.

Minimum Wage Enforcement:

Identify and allocate funding for city staffing to enforce the Minimum Wage and Earned Sick Leave Ordinance.

Infrastructure:

Fund complete construction of Bay Terraces "Tooma Park" Senior Center/Recreation Building.

Identify and allocate funding for completion of the Streamview Drive Improvements. Including traffic calming measures, installation of roundabouts,

medians, angled parking, resurfacing of streets and construction of new sidewalks.

Identify and allocate funding for the Martin Luther King, Jr. Recreation Center Facility Improvements.

Identify and allocate funding for the Encanto Recreation Center to include ceiling and floor tiles, overall painting of the building, window replacements for meeting room, and two offices.

Identify and allocate funding for a Permanent Skyline Hills Fire Station (FS 51). Identify funding to construct a permanent facility for the health and safety of our fire-rescue personnel.

Funding for the reconfiguration and enhancement of Marie Widman Memorial Park. The park enhancements are needed to improve public safety. Enhancements to park amenities can increase park usage and activity thereby deterring crime.

Fund improvements at 15 deadliest intersections. To ensure basic, low-cost pedestrian safety infrastructure improvements such as high visibility crosswalks, audible signals, and countdown signals.

Identify funding for additional sidewalks in District 4 including, Paradise Hills and Northside of Market Street.

Economic Development and Neighborhood Services:

Identify and allocate funding if necessary, to streamline the permitting process to build affordable housing.

Identify and allocate funding for the expansion of Park & Recreation Center Hours at all 58 recreation centers.

Identify and allocate funding for a San Diego Library programming budget for the City's branch libraries to allow programs to be consistent year to year and relatively equal across all branches.

Identify and allocate additional funding for the Penny for the Arts Blueprint.

Identify and allocate funding for a Small Business Bonding Assistance Program. The Small Business Bonding Assistance Program can serve as a supplement to the City's existing SLBE/ELBE program, and as an alternative to addressing the bonding needs of small construction firms.

Identify and allocate funding to expand the Youth Services/Youth Workforce Development/Connect2Careers. Funding would provide work readiness, job matching, and job placement for 16-24 year olds in San Diego.

Revenue Opportunities:

In an effort to address funding for our FY 2018 budget priorities, following are some possible actions:

Excess Equity: There is an estimated \$15.1 million anticipated to be available and budgeted.

Infrastructure Fund: There is an estimated \$17 million allocation for FY 2018.

Reserves in Excess of Policy Targets: There are some alternatives to reducing reserve funds which may be available to fund various priorities.

Chargers' Relocation Fee. Include the use of the \$12.5 million Charger relocation fee to supplement funding for various priorities.

We look forward to the collaborative work ahead and thank you for your consideration of our budget priorities.