



**COUNCILMEMBER BARBARA BRY
CITY OF SAN DIEGO
DISTRICT 1
MEMORANDUM**

DATE: May 20, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Barbara Bry, First Council District
SUBJECT: City Council District 1 Final Fiscal Year 2020 Budget Priorities

Barbara Bry

As per my January 2019 Budget Priorities Memorandum, it is time to take a step back and reexamine how the City of San Diego (City) operates. We must be cognizant of the real costs of delivering City services whether by City employees or by outsourcing, how to recruit and retain the highest quality employees, and how we contract out business.

Our responsibility is to deliver quality services to our residents. I applaud many of the Mayor's May Revise allocations, including the restoration of brush management levels and park rangers, the full funding of the Disparity Study, and the one-time augmentation to the Arts and Culture allocation.

The following are my final priorities for the FY2020 budget.

FINAL FY 2020 BUDGET PRIORITIES

Public Safety

In 2018, "San Diego County welcomed 7.6 million tourists during the first three months of this year, reaching a new quarterly high¹." Our Lifeguard Division must have the necessary resources and organizational structure to protect the lives of our visitors and residents through water, cliff, and boat rescue, as well as marine firefighting, law enforcement, harbor patrol, and communications. It is imperative that we fully fund:

¹ <https://www.sandiegouniontribune.com/business/tourism/sd-fi-tourism-san-diego-20180510-story.html>

- Additional one (2 FTE) Lifeguard III at Children's Pool/La Jolla Cove year-round
- Additional one (2 FTE) Lifeguard III at the Boating Safety Unit year-round
- Fire Department Wellness Program
- Citizens Review Board \$25,000

Environment

We must battle the very real effects of climate change on our community and begin implementing solutions now. I strongly encourage funding for the implementation of the legally binding Climate Action Plan (CAP).

- 1 FTE arborist/horticulturalist in Streets Division
- \$500,000 increase in contracts for inspection and scheduled tree care

Infrastructure

- Fix the Fatal 15: Pearl Street and Fay Avenue
 - LPI blank out signs \$10,440
 - Countdown timers \$1,096
 - High visibility crosswalks \$10,000
- Repave La Jolla Parkway, starting from the intersection at Hidden Valley Road to the I-5 South and CA-52 on ramps. Staff stated in April, on the record, that La Jolla Parkway is scheduled to be undergrounded and therefore, cannot be repaved at this time. Staff has since retracted this statement and so La Jolla Parkway is free from projects that would interfere with repaving.
- Complete the SR-56 bike path westward under I-5 to Old Sorrento Valley Rd.
- South University Community Library Expansion separation of children's reading room from adult reading room, the addition of conference rooms, refurbishing of bathroom facilities, book storage rooms.
- Fully fund the design, materials, and construction of new playground equipment in Marcy Park.
- Traffic Signalization/Del Mar Heights School Crossing Route.
- Realignment of Durango Drive.
- Install a handrail on the south end of the Marine Room restaurant.
- Fully fund S15001 and return the replacement of sidewalks that was removed from the scope of this project to include expanding the sidewalk along the southeast section of Scripps Park and Coast Boulevard and 939 Coast Boulevard South to the Children's Pool Plaza.
- Repair and replace the roof and drains at the North Comfort Station in Kellogg Park.
- Oak Park Library Feasibility Site Study.
- Emerald Hills Community Park Design.
- Replace HVAC system at the Chicano Park Museum and Cultural Center.

Neighborhood Services

Libraries: The San Diego Public Library system welcomes over six million visitors and is an essential resource to provide San Diegans with access to books, technology, internet, innovation labs, homework assistance, tax assistance and much more.

- \$200,000 for Technology Updates as outlined in Five Year Financial Outlook with one-time funds.
- \$400,000 for materials with one-time funds.
- Additional \$400,000 for programs with one-time funds.

Development Services

In the lobby of 202 C Street, the City displays posters that celebrate Public Works. They state, "No Code. No Confidence." We seem to be missing enforcement. Without enforcement of the code, there is no confidence. We must rebuild the trust of our residents by demonstrating that Code Enforcement in San Diego is serious about protecting our neighborhoods.

- Fill Code Compliance Officer vacancies

Personnel Department

- Add 2 new Corrosion Engineer positions in PUD, at an estimated \$134,000 for both, to address the backlog of water main condition assessments which should save money over the long-term.

Real Estate

The City needs a real estate strategy that aligns the City's staffing needs for the mid and long-term.

**CITY COUNCIL DISTRICT 1 FINAL FISCAL YEAR 2020
BUDGET PRIORITIES RESOURCES**

One-time costs may be funded from Mission Valley site sale proceeds, shared dockless mobility devices revenues, Infrastructure Fund, and remaining excess equity.

On-going staffing requests may be transferred from the seven proposed Homeless Coordination adjustments and the Mayor's Office Program Coordinator. It is not financially prudent to create a staff-described "Homeless Department" without being able to articulate need and assurance that these positions do not duplicate San Diego Housing Commission (SDHC) roles, responsibilities, and expenditures. The SDHC's Gaps Analysis report is due for distribution in July 2019. We need to review our documented need prior to tying precious dollars to administrative expenditures. With the Mayor's commitment to homeless solutions and the SDHC continued support and expertise, we need to allocate as much funding as possible to placing our homeless in permanent supportive housing-which may include master-leasing units.

Thank you for your consideration of my outlined priorities. If you have any questions or concerns, please contact Budget Committee Consultant Victoria Joes at vcjoes@sanidiego.gov or (619) 236-6611.