



**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

M E M O R A N D U M

DATE: May 20, 2019

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Cate

SUBJECT: Recommended Fiscal Year 2020 Budget Revisions

In response to the public hearings and feedback from Council District 6 residents regarding the Fiscal Year (FY) 2020 Proposed Budget and the Mayor's May Revision, I respectfully submit the following revisions:

Library Department Materials Budget (\$500,000)

The materials budget for the San Diego Library Department includes critical items that are vital to the personal growth and development of library patrons, such as books, magazines, DVDs, CDs, audiobooks, and ebooks. This Department line item is the lowest when compared to other major California cities and constitutes half of the County of San Diego's allocation per capita. Furthermore, the Department has not received an increase in its materials budget in nearly a decade. As such, I recommend allocating \$500,000 from remaining excess equity for this purpose.

Library Department Programming Budget (\$100,000)

Library Department programming includes a wide variety of dynamic and educational services that seek to advance learning and enlightenment for San Diego residents. Several of these widely utilized programs include Library NExT, Spring into STEAM, 1000 Books Before Kindergarten, Campaign for Grade Level Reading, and the Summer Reading Program, to name a few. I recommend allocating \$100,000 from remaining excess equity to help expand and increase the presence of these critical programs in more of the City's 36 library locations.

Library Department Master Plan (\$250,000)

The City's Library Master Plan was last updated at the turn of the new millennium. Over the last 20 years, there have been significant changes in technology, service delivery, consumer behavior, and demographics that necessitate a robust evaluation of the City's current library system. To ensure we are delivering first-rate library services to patrons and residents, the City should allocate \$250,000 from remaining excess equity to update its Library Master Plan.

Council District 6 Street Resurfacing (\$1,150,000)

The following streets should be funded with \$1,150,000 of remaining excess equity:

- o Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
- o Conrad Avenue west of Genesee Avenue, OCI-33
- o Gold Coast Drive, OCI-23
- o Parkdale Avenue, OCI-23
- o Glasgow Drive, OCI-16
- o Miramar Road, OCI-34
- o Convoy Street, OCI-16
- o Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
- o Clairemont Mesa Blvd. between the 805 and Clairemont Drive, OCI-48
- o Limerick Avenue north of Peyton Place, OCI-31
- o Acoma Avenue, OCI-50
- o Antrim Way, OCI-45
- o Port Royale Drive, OCI-45
- o Royal Ann Avenue, OCI-45
- o Balboa Avenue, OCI-51
- o Baroness Avenue, OCI-38
- o Barstow Street, OCI-33
- o Bennington Street, OCI-43
- o Calle Calzada, OCI-50
- o Calle Dario, OCI 27
- o Cloud Way, OCI-54
- o Dunholme Street, OCI-28
- o Greenford Drive, OCI-50
- o Garde Way, OCI-17
- o Glasgow Drive, OCI-16
- o Lanewood Court, OCI-46
- o Lipscomb Drive & Gold Coast Drive, OCI-25
- o Marlesta Drive between Genesee Avenue and Beagle Street, OCI-33
- o Menkar Road, OCI-33
- o Perseus Road, OCI-37
- o Shoshoni Court, OCI-35
- o Squamish Road, OCI-9
- o Stanfield Circle, OCI-22
- o Thanksgiving Lane and Three Seasons Lane, OCI-34
- o Sorrento Valley Road, OCI-42

1.00 Full Time Equivalent (FTE) Position for a Child Care Coordinator (\$118,300)

In 1995, the City of San Diego approved a Five-Year Child Care Work Plan with the following primary goals:

- Increase the accessibility of child care
- Promote the highest quality of child care
- Increase the affordability of child care
- Encourage employer-sponsored child care

The City previously employed a child care coordinator to implement the Work Plan and present an annual report to the City Council. I request that the City reinstate the Child Care Coordinator position to modernize the City of San Diego Child Care Work Plan and implement a robust strategy to increase the accessibility and affordability of quality child care in the City of San Diego. This position should be housed within the Economic Development Department and funded with the Real Estate Assets – Facilities Services expenditure adjustment identified in the Mayor’s May Revision or another ongoing revenue source, should one be identified.

2.00 FTE Positions for Public Utilities Department Corrosion Engineers (\$166,000)

The City has made significant investments to replace its outdated water main infrastructure. However, as this lengthy citywide effort continues, it is critical that the Public Utilities Department (PUD) retain necessary staff to help identify and prevent the rupture of corrosive water mains. The decay of this infrastructure is responsible for millions of dollars in costly clean-up projects that are paid for by San Diego ratepayers. These two (2) Corrosion Engineers are key to detecting and mitigating water main breaks that result in extensive damage to public and private property. These positions should be funded by the Water Utility Operating Fund.

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