



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

**MEMORANDUM**

**DATE:** January 22, 2018  
**TO:** Andrea Tevlin, Independent Budget Analyst  
**FROM:** Councilmember Chris Cate   
**SUBJECT:** Fiscal Year 2019 Budget Priority Memo

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The City of San Diego (City) will face many challenges in the coming fiscal year. San Diego residents are expecting City leadership to address the key issues of homelessness and public safety, while maintaining world class neighborhood services. The Council needs to be prepared to evaluate competing priorities as more resources are needed to address public safety needs and homelessness projects, such as recruiting and retaining personnel, filling coverage gaps, developing storage and housing navigation centers, and maintaining library and recreation center hours.

Per the City Charter, the City is mandated to produce a balanced budget. However, reaching these goals will not come without sacrifice. This upcoming budget year will prove to be difficult as the City prepares to face a nearly \$20 million deficit in Fiscal Year (FY) 2019, and \$64 million over the next three years. We must respond to this financial challenge by exercising strong fiscal discipline and appropriately prioritizing critical citywide issues, particularly homelessness.

I appreciate the opportunity to share my budget priorities for FY19. I look forward to approving a balanced budget that continues to address San Diego's most pressing challenges and issues. The Neighborhood Services outlined below should be funded with ongoing reductions as these reflect increases in ongoing expenditures (unless noted otherwise).

The following are my priorities for FY19:

**Neighborhood Services**

**Homelessness - (\$1,279,800)**

- The City should explore expanding Homeless Outreach Team (HOT) hours of operation in order to reach more homeless individuals and respond to calls for service across all neighborhoods. San Diego's homeless crisis is a citywide issue that requires more resources and services – at all hours. Currently, the HOT team does not incorporate a

second watch on Fridays and a third watch is not at all used during the week. To add one additional second watch shift per week, the approximate total annual cost for two sergeants and six officers is \$520,000. An additional annual cost of \$80,000 would be needed to add a Psychiatric Emergency Response Team (PERT) clinician to this shift. The Council should work with the Mayor's office to identify funding for the addition of one second watch shift per week and review options for staffing a third watch shift with an alternative, streamlined team structure to reduce costs.

- The City should also identify opportunities to expand and bolster the Serial Inebriate Program (SIP). This initiative has seen a steady growth in graduation rates since its first year of implementation and deserves to be considered for expansion. With only one officer currently staffing the program during first watch, the Council should work with SDPD to review the feasibility of adding at least one (1) additional officer and, eventually, additional shifts to the program. The average total pay for one police officer is \$111,000. Furthermore, the City should work with Mental Health Services, Inc. and other service providers to identify opportunities to expand the number of beds and potential clients that may be assisted by this landmark program.
- Although the Resource Access Program (RAP) has proven to be an effective program, the City of San Diego currently does not have a reliable team of community paramedic staff to execute the program. The City's contracted ambulance provider, American Medical Response (AMR), has not been able to provide the program with the necessary paramedic staff due to their own staffing issues. In addition, funding was not secured during the FY18 budget process to add Full Time Equivalent (FTE) positions to the program. The cost of a paramedic position, including salary and fringe benefits, is approximately \$94,800. The Department has indicated that in order to run a successful program, it would need at least six (6) community paramedic positions, in addition to the existing RAP Program Manager. The City Council and Mayor should work together to identify and secure \$568,800 for six (6) community paramedic FTEs, or discuss a potential partnership with AMR to maintain the staffing of this program.

#### **Library & Park and Recreation – (Maintain Current Funding Level)**

- Over the past five years, the Mayor and City Council have maintained a concerted effort to increase hours at branch libraries and parks and recreation centers. Due to this investment, we have seen an increase in usage at District 6 libraries by 13 percent. In 2016, District 6 recreation centers were reserved for activities an average of 33 hours each week. As we go into the next few years of projected budget deficits, we need to work toward maintaining the same or near the same levels of service at these facilities.
- Collecting library fines is an inefficient and expensive process that costs the City more money to administer than it collects. Per Library Department staff, the amount of overdue fines collected every year is approximately \$675,000. A conservative estimate of the costs to collect library fines is \$1,054,576. Fines should be waived and alternative methods to recover late or missing books and materials should be reviewed. In the meantime, the savings from waiving fines should be programmed back into the Department to address other priorities, or used to offset the projected deficit.

### **San Diego Police Department (SDPD) – (One-Time Funding of \$500,000)**

- With the passing of Proposition 64 by California voters, the City has the responsibility of closely monitoring marijuana retail establishments to ensure compliance with State law and the City’s Municipal Code. In 2018, the City should designate these establishments as Vice-regulated businesses and institute a fee to cover the costs associated with the enforcement and monitoring of such regulated businesses, as well as cover the cost of the closure of illegal businesses. Bringing marijuana storefronts under the purview of Vice Operations will bolster compliance actions and mitigate any potential negative impact to surrounding communities.
- Last year, the City Council allocated \$350,000 to SDPD to begin marketing the department to boost recruitment and retention efforts. The City should begin building on these efforts by offering additional incentives to police officers who locate to San Diego to meet the Mayor’s goal of full staffing. One approach is by providing a housing incentive program that assists officers with their down payment or closing costs when purchasing a home within City limits. The City should allocate \$500,000 to administer a pilot program in FY19, and work with other stakeholders and financial institutions to request matching funds.

### **San Diego Fire-Rescue Department – (\$1,052,650)**

- The most recent Citygate Report identified the need to add six additional Peak Hour Engines (PHE) in addition to the currently planned six fire stations to address coverage gaps throughout the City. The FY19-23 Five Year Financial Outlook identified funding of 24 FTEs in FY20 to begin filling these coverage gaps. The City should begin this process in FY19 by adding 8 FTEs to staff one (1) PHE to resolve the largest priority gap as determined by the Fire Chief.

### **Alternative Transportation Program - (\$616,673)**

- The City currently offers a subsidy for public transportation, but only to employees who do not purchase a monthly parking pass and commute at least three days per week. Further, the City offers mileage reimbursement for work travel, but does not reimburse for work travel taken by public transportation. The increase of public transportation is critical for the City to achieve its greenhouse gas reduction targets. The City should revise its alternative transportation policy to further incentivize employees to take public transportation by reimbursing work travel and daily commuting by public transportation. The program should be funded by revenue generated by monthly parking passes from the City’s concourse. The projected revenue for FY18 is \$616,673. In addition, department budgets should be amended to absorb work travel reimbursements similar to the process of mileage reimbursement.

### **Street Cleanliness Assessment Pilot Program – (One-Time Funding of \$500,000)**

- Since taking office in 2014, my office has consistently received concerns regarding the cleanliness of streets and neighborhoods in the City of San Diego. These community concerns often involve illegal dumping, graffiti, and litter. In light of the recent creation of the “Clean SD” program, the City should move forward with a data-driven pilot program that utilizes technology to better map and monitor areas prone to the

aforementioned public nuisance issues. This information should be utilized to create a robust citywide abatement program that operates on a proactive basis.

## **Infrastructure**

In 2016, voters approved Proposition H, which requires the City to place various General Fund revenues into an Infrastructure Fund. In FY18, the City allocated \$6.4 million of the Fund for the slurry sealing of streets and \$11.4 million into various Capital projects. In FY19, it is expected that \$16.9 million will be available for these same needs. Based on the Five-Year Financial Outlook, no funding from Proposition H is needed to address slurry seal improvements due to the passage of Senate Bill 1. The projected \$16.9 million should be used for other capital needs throughout the City, including the following which total \$10,633,581:

### **Park and Recreation - (\$870,900)**

- The City's Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following Park projects should be funded with FY19 Capital Improvement Program Annual Allocations:
  - Olive Grove Community Park is an open Capital Improvement Project (CIP) in vital need of American with Disabilities Act (ADA) improvements to its existing comfort station, enhancements to the existing children's play areas, and upgrades to the associated paths of travel. Funding will be needed to provide for the design, project approvals, and its construction. (\$750,000)
  - The safety of residents who visit City parks is paramount. Funding should be identified for the installation of new pour-in-place fall mats for the playground at the North Clairemont Recreation Center. (\$65,000)
  - Given the high volume of patrons visiting the North Clairemont Recreation Center and Clairemont Senior Center, the parking lot that services both facilities is in need of resurfacing. (\$10,000)
  - Funding should be allocated for replacement trees at the North Clairemont Recreation Center that were lost due to the drought. (\$7,500)
  - Given the high volume of patrons who are 65 years and older who go to the Mira Mesa Senior Center, the parking lot is in need of restriping and resurfacing. (\$10,000)
  - The Mira Mesa Senior Center is a neighborhood landmark where many of its patrons who attend and enjoy its many programs and services are 65 years and older. The facility is in need of an Americans with Disabilities Act (ADA) ramp at the front entrance of the building for safe access by its patrons. (\$2,000)
  - The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, the basketball courts are in need of new backboards, rims, and poles. (\$10,000)
  - The Mira Mesa Recreation Center is in need of proper air conditioning and ventilation. Three (3) new wall-mounted AC units would resolve this issue. (\$4,500)
  - Lopez Ridge Park in the community of Mira Mesa is in need of a new storage shed to adequately house maintenance equipment and supplies. (\$5,000)

- The gymnasium at Hourglass Field in Mira Mesa is in need of four (4) plastic portable dividers, allowing patrons and staff to maximize the use of this facility. (\$3,700)
- The North Clairemont Recreation Center is in need of a new drinking fountain with a water bottle refilling station to reduce the amount of recyclables collected at this facility. (\$3,200)
- Many park patrons utilize the Peñasquitos Creek Park for organized soccer activities. A large portion of the field does not have sufficient grass covering, causing players to fall and hurt themselves. Field renovation is necessary to improve the safety and aesthetics of this public park.

**Libraries – (\$287,781.22)**

- The City’s library system has provided tools, resources, and programs that enrich the lives of San Diegan families every day. It is imperative to make sure these neighborhood assets are protected and maintained for the enjoyment of future generations.

The following Library projects should be funded with FY18 Capital Improvement Program Annual Allocations:

- Balboa Library
  - Replace the existing carpet and flooring at the Balboa Branch Library. (\$12,600.11)
  - Replace tile flooring in restrooms. (\$4,600)
- Mira Mesa Library
  - Repaint and restripe the parking lot of the Mira Mesa Branch Library. (\$2,780)
  - Replace damaged and stained restroom countertop after receiving many complaints from patrons. (\$5,600)
  - Replace a nearly 20-year old carpet that has extensive flood damage. (\$150,000)
  - Install a new surveillance security system to keep patrons and staff safe. (\$30,000)
- North Clairemont Library
  - Provide twenty (20) new lightweight folding tables for North Clairemont. (\$1,600)
  - Replace old flooring throughout the facility. (~\$55,000)
- Rancho Peñasquitos Library
  - Replace thirty (30) chairs for patrons. (\$12,601.11)
- Serra Mesa – Kearny Mesa Library
  - Replace ninety (90) community room chairs for patrons. (\$7,000)
  - Replace twenty one (21) public internet computer monitors for adults with adjustable height features. (\$6,000)

**San Diego Police Department – (\$708,000)**

- SDPD’s Traffic and Special Events Divisions currently utilize a trailer stationed in the rear lot of the Eastern Division that is in severe disrepair and no longer meets the needs of the Department. A new facility is needed to house 350 full- and part time employees and volunteers who serve on a citywide basis. Funding should be allocated for design, and the

beginning of construction for a new Traffic and Special Events Divisions facility. (\$700,000)

- Across all police precincts, officers utilize speed trailers to alert motorists of the posted speed limit and their current rate of speed, particularly in areas with high traffic incidents. This technology has been proven effective in reducing travel speeds and keeping drivers and pedestrians safe. The Northern Division is in need of one (1) speed trailer that is equipped with traffic analysis software capabilities for the Clairemont neighborhood. (\$8,000)

### **Street Lights – (\$1,188,000)**

- Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, Streets Division, and SDPD. These lights should be funded through the FY19 Capital Improvement Program Annual Allocations:
  - Streetlight at 10442 Baywood Avenue
    - (\$18,000)
  - Add two (2) streetlights on the 3900 and 4000 blocks of Antiem Street
    - (\$36,000)
  - Add sixteen (16) streetlights on Beadnell Way between Mount Abernathy and Charger Blvd
    - (\$288,000)
  - Add one (1) streetlight on Mt. Acadia Boulevard between Mt. Alifan Drive and Mt. Blanca Drive
    - (\$15,000)
  - 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
    - (\$15,000)
  - Balboa Avenue east of Kearny Villa Road 700', north side streetlight
    - (\$15,000)
  - Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
    - (\$15,000)
  - Camino Santa Fe north of top Gun Street 1150', east side streetlight
    - (\$15,000)
  - Camino Santa Fe north of top Gun Street 1750', east side streetlight
    - (\$15,000)
  - Farnham Street east of Ruffin Road 264', north side streetlight
    - (\$15,000)
  - Farnham Street east of Ruffin Road 381', south side streetlight
    - (\$15,000)
  - Farnham Street east of Ruffin Road 506', north side streetlight
    - (\$15,000)
  - Viewridge Avenue north of Balboa Avenue 145', east side streetlight
    - (\$18,000)
  - Viewridge Avenue north of Balboa Avenue 290', east side streetlight
    - (\$18,000)

- Mercury Street south of Engineer Road 170', west side streetlight
  - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
  - (\$15,000)
- Mount Durban Drive north of Mount Casas Court 120', west side streetlight
  - (\$15,000)
- Mount Durban Drivewest of Mount Culebra Avenue 640', north side streetlight
  - (\$15,000)
- Mount Durban Drive west of Mount Culebra Avenue 150', south side streetlight
  - (\$15,000)
- Kearny Mesa Road and Magnatron Boulevard, southwest corner
  - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
  - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
  - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1,765', south side, at bus stop streetlight
  - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1050', south side, at bus stop streetlight
  - (\$15,000)
- Balboa Avenue west of Ruffin Road 380', south side, at bus stop streetlight
  - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side, at driveway streetlight
  - (\$15,000)
- Caldly Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
  - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 1160', east side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1375', north side streetlight
  - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
  - (\$15,000)
- Clairemont Mesa Boulevard east of Overland Avenue 300', north side streetlight
  - (\$15,000)
- Clairemont Mesa Boulevard west of Overland Avenue 200', north side streetlight
  - (\$15,000)
- Clairemont Mesa Boulevard west of Ruffin Road 300', north side streetlight
  - (\$15,000)
- Clairemont Mesa Boulevard west of Ruffin Road 300', south side streetlight
  - (\$15,000)

- Farnham Street east of Ruffin Road 264', north side streetlight
  - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
  - (\$15,000)
- Vickers Street west of Convoy Street 180', north side street light
  - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
  - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
  - (\$15,000)
- Mercury Street south of Engineer Road 170', west side streetlight
  - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
  - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 990', east side streetlight
  - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 835', east side streetlight
  - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 640', east side streetlight
  - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 280', east side streetlight
  - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 125', east side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 235', north side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 410', north side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 555', north side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 730', north side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 870', north side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1040', north side streetlight
  - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1205', north side streetlight
  - (\$15,000)
- Aero Drive east of Aero Court 300', north side streetlight
  - (\$15,000)
- Aero Drive east of Aero Court 300', south side streetlight
  - (\$15,000)



- Aero Drive east of Aero Court 600', north side streetlight
  - (\$15,000)
- Aero Drive east of Aero Court 600', south side streetlight
  - (\$15,000)
- Engineer Road east of Mercury Street 600', north side streetlight
  - (\$15,000)
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
  - (\$15,000)

### **Street Resurfacing**

- As the City strives to reach the Mayor's goal of resurfacing 1,000 miles of roads by 2020, the following streets should be considered in conjunction with future group jobs funded via the allocation of gas-tax revenues, or the \$75 million commercial paper program expected prior to the end of FY18:
  - Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
  - Lehrer Drive from Limerick Avenue to Arvinels Avenue, OCI-38
  - 4400 block of Conrad Avenue, OCI-33
  - Limerick Avenue north of Peyton Place, OCI-31
  - Glasgow Drive, OCI-16
  - Miramar Road, OCI-34
  - Convoy Street, OCI-16
    - As a part of the Convoy Street resurfacing, the stormwater drainage issues at Dagget Street should be resolved.

### **Traffic Control – (\$1,346,900)**

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including the entirety of Mira Mesa Blvd., Miramar Road, Kearny Villa Road, Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee, which has thus far received \$3,615,723 in FY18.
- The Clairemont community has identified Beadnell Way as a problematic street in terms of traffic and pedestrian safety. Utilizing FY19 CIP Annual Allocations, Transportation and Stormwater should work with the community to install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.
- The Mira Mesa community has identified Westview Parkway between Mira Mesa Blvd. and Black Mountain Road as dangerous for pedestrians and drivers. Utilizing FY19 CIP Annual Allocations, Transportation and Stormwater should work with the community to install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.
- V-Calm Signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded with Utilizing FY19 CIP Annual Allocations:

- Mercy Road near Black Mountain Road
  - One (1) electronic V-Calm sign
    - (\$15,000)
- Traffic signal improvements are critical to ensuring the proper flow of traffic and safety of pedestrians. The following locations have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new signal components, curb ramps, crosswalks, and median upgrades:
  - Balboa Avenue and Viewridge Avenue
    - (\$140,000)
  - Balboa Avenue and Kearny Villa Road
    - (\$550,000)
  - Clairemont Mesa Boulevard and Convoy Street
    - (\$84,000)
  - Convoy Street and Othello Avenue
    - (\$102,000)
  - Convoy Court and Convoy Street
    - (\$5,200)
  - Balboa Avenue and Ruffin Road
    - (\$55,000)
  - Balboa Avenue and Viewridge Avenue
    - (\$60,000)
  - Balboa Avenue and Convoy Street
    - (\$53,000)
  - 8500 block of Balboa Avenue
    - (\$40,000)
  - Montgomery Drive and Sandrock Road
    - (\$16,700)
  - Balboa Avenue and Kearny Villa Road
    - (\$60,000)
  - Convoy Street and Ronson Road
    - (\$51,000)
  - Balboa Avenue and Convoy Street
    - (\$10,000)
- Rectangular Rapid Flashing Beacons (RRFB) is a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community and should be funded with Utilizing FY19 CIP Annual Allocations:
  - Challenger Middle School (\$10,000)
  - Sandburg Elementary (\$10,000)
  - Salk Elementary School (\$10,000)
  - Intersection of Armstrong Street and Armstrong Place (\$10,000)
  - Farnham Street between Overland Avenue and Ruffin Road with curb ramps (~\$25,000)
  - Dagget Street and Convoy Street (\$10,000)
  - Opportunity Road and Convoy Street (\$10,000)
  - Raytheon Road and Convoy Street (\$10,000)

- Convoy Street between Armour Street and Othello Avenue (\$10,000)

**Sidewalks – (\$6,217,000)**

- Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mount Culebra as a means to navigate across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure pedestrians are safe and secure. Last year, this project received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source to help fund the remainder of the project. (\$4,640,000)
- As Phase I of the Hickman Fields project navigates through its design and construction in FY19, it is important to ensure that park patrons have safe access to the new facilities. TSW staff have identified a new sidewalk on Convoy Court/Hickman Field Drive to Convoy Street as a priority. The total project cost is \$850,000. Staff has requested \$100,000 from the RTCI Fee to initiate pre-design. (\$100,000)
- Balboa Avenue in Kearny Mesa is a heavily traveled arterial that feeds into many commercial and industrial businesses. Currently, there are missing sections of the sidewalk on both sides of Balboa Avenue from Kearny Villa Road to Ruffin Road. To encourage the safe utilization of this facility for pedestrians, new sidewalks need to be installed. (\$1,477,000)

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