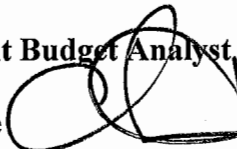




**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

M E M O R A N D U M

DATE: January 15, 2016
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Fiscal Year 2017 Budget Priority Memo

I appreciate the opportunity to share my budget priorities for Fiscal Year 2017 (FY17). I look forward to working collaboratively to address the City's most pressing issues and challenges.

The following are my priorities for FY17:

Public Safety:

- In 2015, several instances of unmanned aerial vehicles were reported (UAV) interfering with public safety officials' ability to respond to emergency situations. Secure funding for drone tracking technology that would allow first responders to safely address illegal drone operations.
- Automated External Defibrillators (AED) are an asset to first responders. Funds should be allocated to support the procurement of 111 AED's for the Northern and Eastern Divisions of the San Diego Police Department (SDPD). (\$166,600)
- Reports show that wait times for non-emergency calls have risen to 30-40 minutes. Funding should be provided to continue meeting the goals of the SDPD Five-Year Plan by hiring seventy-four (74) dispatchers. (\$4,973,244)
- Police Investigative Service Officers (PISO) play an essential role in performing critical services that support and assist in the public safety work of sworn police officers. While the supportive services they provide are many, there are not enough PISO's on staff, with just fourteen currently working within SDPD. Sufficient funding to support the hiring of nine (9) full time positions should be provided. (\$646,425)
- Funding for floodgates should be identified to allow SDPD and other first responders to safely close flooded streets during heavy rains. This infrastructure can be implemented effectively to manage traffic while alleviating the need to establish barricades, freeing up first responders to address to other emergency situations. (\$50,000)

- The recruitment and retention of SDPD officers continues to be a top priority for the City of San Diego. Given the hourglass police force, the City should evaluate how to better recruit experienced police officers from other departments to ensure an experience gap is avoided.
- Identify additional staff for the South University City FAST response squad to convert it to a temporary fire station that is staff 24/7. (\$2,000,000)

Neighborhood Services:

Libraries:

- STEM education and curriculum are vital to ensure San Diego is developing a prepared workforce for the next generation. Fund a STEM-related interactive curriculum at the Mira Mesa Library. (\$3,500)

Planning:

- Community plan updates are critical to neighborhood identity and character while also providing certainty to San Diego's development process. Allocate the necessary resources and staff to initiate an update to the Mira Mesa Community Plan. (\$200,000)

Economic Development:

- Through its Connect 2 Careers program, the Workforce Partnership provides work readiness, job matching and job placement for San Diego's next generation of workers. Identify funding to support the Connect 2 Careers internship initiative that seeks to support 3,000 internship placements, with 1,000 hosted by the City of San Diego. (\$1,590,000)
- The City's Economic Development Department provides numerous programs and services of high value to San Diego's small business community and intends to expand its outreach efforts this year. Funding should be identified to support the addition of one (1) Community Development Specialist 2 and creation of an interactive, online business portal hosted by the City's website.
 - One Community Development Specialist 2: (\$88,737)
 - Online Business Portal: (\$200,000)

Constituent Services:

- Open Data is an effective tool that will create a municipal government that is more transparent and accessible to the public. The funding of two (2) Program Coordinators would allow Performance & Analytics Department to better automate the transferring of data sets, releasing data sooner and drive efficiencies. (\$170,000)
- The City is in the process of designing an integrated 311-style customer program, as recommended by the City Auditor's March 2015 Performance Audit of the City's Public Right-of-Way Maintenance Activities. The Fiscal Year 2017 Budget should identify one-time resources to procure a Customer Relationship Management system and perform other technology upgrades. (\$2,000,000)

Infrastructure:

Parks and Recreation Centers:

- Olive Grove Community Park is an open Capital Improvement Project (CIP) in vital need of American with Disabilities Act (ADA) improvements to the existing comfort station, enhancements to the existing children's play areas, and upgrades to the associated paths of

locations have been identified as priority areas by the community, Streets Division, and SDPD:

- Mt. Acadia Blvd between Mt. Alifan and Mt. Blanco
 - Add a street light mid-way
 - (\$18,000)
- Carroll Way
 - Between Trade Street and Carroll Road
 - Specific number is TBD
- Avenida del Gato south of Los Sabalos Street 449'
 - East side streetlight
 - (\$18,000)
- Allocate funding for six (6) street lights on the 4100 block of Mt. Alifan
 - Mt. Alifan Drive east of Genesee Avenue 205', south side
 - (\$18,000)
 - Mt. Alifan Drive east of Genesee Avenue 545', south side
 - (\$18,000)
 - Mt. Alifan Drive east of Genesee Avenue 815', south side
 - (\$18,000)
 - Mt. Alifan Drive east of Mt Aguilar Drive 165', north side
 - (\$18,000)
 - Mt. Alifan Drive east of Mt Aguilar Drive 330', north side
 - (\$18,000)
 - Mt. Alifan Drive east of Mt Aguilar Drive 495', north side
 - (\$18,000)

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 and in accordance with the current street evaluation criteria:
 - Parkdale Avenue northbound to Mira Mesa Blvd., OCI-27
 - Gold Coast Drive eastbound from Camino Ruiz to Black Mt. Road, OCI-26
 - Pegasus Avenue northbound from Gemini Avenue to Polaris Drive, OCI-29
 - Miramar Road from Black Mt. Road to Eastgate Mall, OCI-34.33
 - Clairemont Mesa Blvd. from Clairemont Drive to I-805, OCI-16.92
 - SE Genesee Avenue between Mt. Alifan Drive and Marlesta Drive, OCI-46.13
 - Chateau Drive from Mt. Abernathy and Genesee, OCI-17.03
 - Balboa Arms Drive between Derrick Drive and Mt. Abernathy, OCI-55
 - Mt. Hubbard Avenue, OCI-27.57
 - Mt. Henry from Mt. Gaywas Drive to Mt. Hubbard, OCI-27.57
 - Marbury Street, OCI-11.92
 - Canis Lane from Libra Drive to Bootes Street (No OCI since 2002)

Traffic Control:

- **Traffic Signals**
 - 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

travel. Allocate the necessary funding for design, project approvals and construction. (\$500,000)

- 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 North Clairemont Rec Center. (\$65,000)
- Allocated funding for replacement trees at the North Clairemont Recreation Center that were recently lost due to the drought. (\$7,500)
- Shade structures provide an enhanced park experience for patrons of all ages and demographics. Funding should be allocated for the design, project approvals, and construction of shade structures for Gershwin Park tot lot, Mesa Verde Neighborhood Park, Mesa Viking Park and Hourglass Community Park. (\$100,000 per structure)
- Adequate ventilation and circulation at the Canyonside Recreation Center gym is much-needed. A CIP should be established to install an air conditioning system to serve local patrons. (\$300,000)

Libraries:

- As a designated City of San Diego “cool zone,” the current HVAC ventilation system at the Mira Mesa Library is inadequate. The system needs to be replaced and ducts sanitized and cleaned. (\$188,000)
- The necessary funding should be allocated to repaint and restripe the parking lot of the Mira Mesa Branch Library. (\$2,780)
- The necessary funding should be allocated to resurface the parking lot of the Balboa Branch Library. (\$27,000)
- Funding should identified to replace the existing carpet at the Balboa Branch Library. (\$12,000)
- The necessary funds should be allocated to the North Clairemont Branch Library to replace the circulation and information desk. (\$40,000)
- The necessary funding should be allocated to resurface the parking lot of the North Clairemont Branch Library. (\$30,000)

Public Right-of-Way Improvements:

- Adequate drainage of stormwater runoff during this critical El Niño period should be prioritized. A CIP should be established to enhance the center median and storm drain infrastructure on Genesee Avenue between Leher Drive and SR-52.
- The existing sidewalk infrastructure on the east side of Genesee Avenue, between Mt. Herbert and Sauk Avenue, is currently lacking an adequate, accessible, and safe accommodation for pedestrians. A CIP should be established to commence the design phase of improving this asset.
- Given the anticipated heavy rain fall expected this winter, the City should continue its diligent efforts to maintain stormwater channels at serviceable levels in order to ensure the public’s safety. Increasing the annual maintenance from 2-3 channels to 5-6 is a proactive measure that will help insulate the City from costly litigation and large-scale cleanups.

Street Lights:

- Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and bolster the safety of residents and pedestrians. The following

benefit from this technology, including Friars Road in Fashion Valley, the entirety of Mira Mesa Blvd., Miramar Road, Kearny Villa Road, Clairemont Mesa Blvd. and Balboa Avenue.

- The Transportation and Stormwater Department's Traffic Signal Communications Master Plan is a significant effort to upgrade the City's traffic signal technology as a means to improve traffic flow, pedestrian and vehicle safety, and reduce greenhouse gas emissions. The following traffic signals have been identified as in need of replacement in order to be compatible with the new communications technology.
 - Aquarius Drive & Camino Ruiz
 - (\$275,000)
 - Carroll Canyon Road & Carroll Road
 - (\$275,000)
 - Chippewa Court & Clairemont Drive
 - (\$275,000)
 - Calle Fortunada (North) & Ruffin Road
 - (\$275,000)
 - Park Village Road & Spindletop Road
 - (\$275,000)
 - Clairemont Mesa Blvd. & Pocahontas Avenue
 - (\$275,000)
 - Carroll Road & Nancy Ridge Drive
 - (\$275,000)
 - Copley Drive/Ruffner Street & Copley Park Place
 - (\$275,000)
 - Camino del Sur & Carmel Mt. Road
 - (\$275,000)
 - Balboa Avenue & Ruffner Street
 - (\$275,000)
- **Crosswalks:**
 - Lighted crosswalks and Rectangular Rapid Flashing Beacons (RRFB) are cost-effective traffic improvements that improve pedestrian safety and maintain traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community and City staff as appropriate designations for these improvements:
 - Cowley Way n/o Field Street - Flashing Crosswalk Replacement
 - This project will replace the existing flashing crosswalk with a more modern version. The existing flashing crosswalk is not maintainable because the parts are no longer available.
 - (\$110,000)
 - Eckstrom Avenue and Balboa Avenue - RRFB
 - This project will install an RRFB on Eckstrom Avenue.
 - (\$10,000)
- **V-Calm Signs:**
 - 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. The

following locations have been identified as unfunded needs by the Traffic Engineering Operations Division:

- Balboa Avenue - Clairemont Drive to Mt. Culebra Avenue
 - This project will install two (2) electronic V-Calm signs on Balboa Avenue between Clairemont Drive and Mount Culebra Avenue.
 - (\$30,000)
- Balboa Arms Drive - Derrick Drive to Mt. Abernathy Avenue
 - This project will install one (1) electronic V-Calm sign on Balboa Arms Drive between Derrick Drive and Mt. Abernathy Avenue.
 - (\$15,000)
- Diane Avenue - Mt. Cresti Drive to Mt. Cervin Drive
 - This project will install two (2) electronic V-Calm signs in both directions of Diane Avenue between Mt. Cresti Drive and Mount Cervin Drive.
 - (\$30,000)
- Mt. Herbert Avenue - Mt. Laudo Drive to Mt. Etna Drive
 - This project will install one (1) electronic V-Calm sign on Mt. Herbert Avenue between Mt. Laudo Drive and Mt. Etna.
 - (\$15,000)
- Mt. Everest Boulevard - Mt. Etna Drive to Mt. Casa Drive
 - This project will install one (1) electronic V-Calm sign on Mt. Everest Boulevard facing southbound traffic between Mt. Etna Drive and Mt. Casa Drive
 - (\$15,000)
- Mt. Acadia Boulevard - Mt. Alifan Drive to Acworth Avenue
 - This project will install one (1) electronic V-Calm sign on Mt. Acadia Boulevard between Mt. Alifan Drive and Acworth Avenue.
 - (\$15,000)
- Mt. Aguilar Drive - Mt. Ainsworth Avenue to Mt. Abraham Avenue
 - This project will install two (2) electronic V-calm signs on Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue. One sign in each direction.
 - (\$30,000)
- Black Mt. Road - Gold Coast Drive to Carroll Canyon Road
 - This project will install one (1) electronic V-Calm sign on Black Mountain Road between Gold Coast Drive and Carroll Canyon Road.
 - (\$15,000)
- Calle Cristobal - Near Frames Port Place
 - This project will install one (1) Electronic V-Calm sign facing the westbound direction of Calle Cristobal near Frames Port Place.
 - (\$15,000)