




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

**M E M O R A N D U M**

**DATE:** January 20, 2017  
**TO:** Andrea Tevlin, Independent Budget Analyst  
**FROM:** Councilmember Chris Cate   
**SUBJECT:** Fiscal Year 2018 Budget Priority Memo

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The City of San Diego (City) faces many challenges in the coming fiscal year. Residents expect solutions from City leadership to address the homelessness crisis, ensure our Police Department is efficiently staffed, and guarantee the consistent delivery of quality neighborhood services that our communities deserve. It is the responsibility of the City to continue these efforts while guarding taxpayer dollars and practicing fiscal responsibility.

Per the City Charter, the City is mandated to produce a balanced budget. This coming fiscal year, the City is expecting a deficit of at least \$57 million, largely due to an increase in the annual pension payment by \$47 million. It is now the responsibility of this Mayor and City Council to meet the City's fiscal obligations while advancing the priorities of neighborhoods and residents. Potential actions that should be evaluated to close the budget deficit include the use of our Pension Stabilization Reserve fund, use of our various liability reserves, monies associated with the payment from the San Diego Chargers (as outlined below), and the use of public safety savings from no longer having to staff Chargers games. Prior to any use of reserve funding, the City Council should have ample time to evaluate the proposal and be given a plan to refund reserve levels as outlined in our reserve policies.

I appreciate the opportunity to share my budget priorities for Fiscal Year (FY) 2018. Funding sources for these neighborhood priorities and needs have been identified. I look forward to approving a balanced budget that continues to address San Diego's most pressing challenges and issues.

The following are my priorities for FY18:

**Public Safety**

**San Diego Police Department (SDPD) – (\$3,682,848)**

- The recent and unfortunate departure of the San Diego Chargers has been a difficult process for many San Diego residents. As the City of San Diego plans for the future of

Qualcomm Stadium, it must also consider how to best allocate the forthcoming relocation fee payable to the City in the sum of \$12.5 million. In addition to servicing the annual debt of \$4.7 million for the outstanding Qualcomm Stadium bonds, the City should also consider setting aside one-time monies from the \$12.5 million receipt of payment to address San Diego's police recruitment and retention crisis, outstanding SDPD capital needs, and State law compliance efforts. Any remaining funding above servicing stadium debt and supporting critical one-time SDPD expenditures should be carried over to FY19 to be used toward debt service related to Qualcomm Stadium.

- The recruitment and retention of SDPD officers continues to be a top priority for the City of San Diego. In the first seven months of FY17, data demonstrates that the City is losing officers at a rate of 13 per month, which is on par with FY16 and FY15 attrition rates. Currently, San Diego Police Department budgets \$35,000 to the Recruiting Unit for their entire recruitment program. This includes travel costs to attend job fairs, marketing, advertisements, and promotional item costs. SDPD only recently received an additional \$65,000 in FY17 for the Recruiting Unit. The City Communications Department, Mayor's office, and San Diego Police Department should work cohesively with a private sector firm to develop a comprehensive marketing and recruitment plan with the goal of increasing the number of applicants and recruits. (\$500,000)
- SDPD's Traffic and Special Events Divisions currently utilizes a trailer stationed in the rear lot of 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)
- The refurbishment of the Police Range on Federal Boulevard has been prioritized as the top priority on the City's infrastructure waterfall list. This crucial SDPD asset requires much-needed repair and attention to improve dilapidated bullet back stops, remove lead contamination from soil berms and install new bullet recovery systems. Funding should be allocated to move the design phase of this project forward. (\$1,700,000)
- AB 953 requires local law enforcement to collect specific information regarding police stops. The State is currently in the process of adopting a final draft that will outline reporting policies and requirements. SDPD's new Computed Aided Dispatch (CAD) system is a necessary capital investment that will allow for compliance, improving response times, increasing reliability, and enhancing operational capabilities. The Mayor's office and City Council should work in concert with SDPD to implement CAD. (\$782,848)

## **Neighborhood Services**

### **Homelessness**

- Reducing the City's homelessness population should be a top priority for San Diego in 2017. This issue is no longer specific to only Downtown as it continues to affect areas throughout the City, including the urban canyons and open spaces within District 6. In 2016, the City implemented the "Housing Our Heroes" initiative with the goal of securing housing for 1000 homeless veterans. This year, the Mayor announced a slate of new proposals to further tackle homelessness head-on. The development of any strategic plan in concert with the Mayor's office, City staff, and service providers should include critical services, tools, and resources to address the problem of homelessness in Tecolote Canyon, Marian Bear Memorial Park, and Los Peñasquitos Canyon Preserve. Funding for this effort should be reviewed in concert with citywide homelessness proposals in 2017.

### **Vice Operations**

- With the passing of Proposition 64 by California voters, the City has the responsibility to closely monitor marijuana retail establishments to ensure compliance with State law and the City's Municipal Code. In 2017, the City should designate these establishments as a Vice-regulated business and institute a fee to cover the costs associated with enforcement and monitoring of regulated businesses, and the closure of illegal businesses. Bringing marijuana storefronts under the purview of Vice Operations will bolster compliance actions and mitigate any potential negative impacts to surrounding communities.

### **Street Sweeping**

- As the City pursues compliance with the Clean Water Act and mandates from the Regional Water Quality Control Board, it is imperative to bolster street sweeping operations and review current scheduling and notifications practices. Through the Transportation and Stormwater (TSW) Department's pending update to the Water Shed Master Plan, additional funding for street sweeping operations should be considered.

### **Park and Recreation**

- The City's primary responsibility is to ensure the safety of its residents. Canyon Hills Resource Park located in the community of Mira Mesa is in need of additional monitoring and enforcement in light of recent criminal activity. The City should allocate necessary resources to the Park and Recreation Department to better track this area. Utilizing FY17 Department vacancy savings of \$974,299 from personnel expenditures, approximately 10 percent of these monies should be used to fill 1.00 FTE for a Park Ranger. This position should be used to supplement Park and Recreation enforcement efforts in Canyon Hills and other problematic areas. (\$100,000)

### **Community Plan Updates**

- As the City of San Diego takes steps to address the housing crisis, communities that are likely to experience a growth in population and development within the next 10-15 years should be prioritized, along with neighborhoods whose plans have not been updated in over a decade. The City Council should work in concert with City staff and the Mayor's

office to ensure the effective and expeditious initiation of these strategic community plan updates.

## **Infrastructure**

### **Park and Recreation - (\$1,387,500)**

- 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 FY18 Capital Improvement Program Annual Allocations. In FY17, over \$200 million in projects were funded through CIP Annual Allocations.
  - 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 travel. Funding should be provided for the design, project approvals, and 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 North Clairemont Recreation Center. (\$65,000)
  - Given the high volume of patrons visiting the North Clairemont Recreation Center, the parking lot is in need of resurfacing. (\$10,000)
  - Funding should be allocated for replacement trees at the North Clairemont Recreation Center that were recently lost due to the drought. (\$7,500)
  - Adequate ventilation and circulation at the Canyonside Recreation Center gym is much-needed. The City has partnered with the community to identify a viable solution that will prevent patrons from overheating by installing a split AC ventilation system. (\$533,000)
  - Given the high volume of patrons 65 years and older at the Mira Mesa Senior Center, the parking lot is in need restriping and resurfacing. (\$10,000)
  - The Mira Mesa Senior Center is a neighborhood landmark where many patrons 65 years and older attend and enjoy the many great programs and services. The facility is in need of an Americans with Disabilities Act (ADA) ramp at the front entrance of the building in order to provide patrons safe access. (\$2,000)
  - The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. The basketball courts are in need of new backboards, rims, and poles. (\$10,000)

### **Libraries – (\$39,781.22)**

The City's library system has provided San Diego families with tools, resources, and programs that make a significant difference 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
  - Funding should be identified to 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 customers. (\$5,600)
- North Clairemont Library
  - Provide twenty (20) new lightweight folding tables for North Clairemont. (\$1,600)
- Rancho Peñasquitos Library
  - Replace thirty (30) chairs for patrons. (\$12,601.11)

**Street Lights – (\$638,000)**

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 FY18 Capital Improvement Program Annual Allocations. In FY17, TSW received \$1.2 million to support streetlight installation operations.

- 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)
- 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 1,560', north side at bus stop streetlight
  - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 447', south side at bus stop streetlight
  - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 850', north 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)
- 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)
- Mt Ackerman Drive east of Mt Abraham Avenue 150', north side streetlight
  - (\$15,000)
- Mt Ackerman Drive east of Mt Abraham Avenue 330', north side streetlight
  - (\$15,000)

- Mt Ackerman Drive west of Mt Albertine Avenue 470', north side streetlight
  - (\$15,000)
- Mt Ackerman Drive west of Mt Albertine Avenue 290', north 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
  - (\$10,000)
- Engineer Road west of Mercury Street 160', south side streetlight
  - (\$10,000)

### **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 commercial paper and/or deferred capital bond issuances in accordance with the current street evaluation criteria. In FY17, the City allocated over \$100 million to fund road repair.

- Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
- Lehrer Drive from Limerick Avenue to Arvinels Avenue, OCI-38
- Calle Dario, OCI-25
- Hillery Drive from Greenford Drive to Westonhill Drive , OCI-27
- Rickert Road, OCI-57
- Sorrento Valley Boulevard from Roselle Street to Vista Sorrento Parkway, OCI-34

### **Traffic Control – (\$75,000)**

- 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., and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee, which is anticipated to receive \$9.0 million in FY18.
- The Clairemont community has identified Beadnell Way as a problematic street in terms of traffic and pedestrian safety. Utilizing FY18 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 FY18 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 FY18 CIP Annual Allocations.
  - Clairemont Drive - Balboa Avenue to Clairemont Mesa Boulevard
    - One (1) electronic V-Calm sign
      - (\$15,000)
  - Mount Everest Boulevard - Balboa Avenue to Mount Etna Drive
    - One (1) electronic V-Calm sign
      - (\$15,000)
  - Mount Aguilar Drive - Mount Alifan Drive to Mount Ainsworth Avenue
    - One (1) electronic V-Calm sign
      - (\$15,000)
- 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 FY18 CIP Annual Allocations.
  - Challenger Middle School (\$10,000)
  - Sandburg Elementary (\$10,000)
  - Intersection of Armstrong Street and Armstrong Place (\$10,000)

#### **Sidewalks – (\$4,740,000)**

- 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. This project recently received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source to fund the remainder of the project. (\$4,640,000)
- As Phase I of the Hickman Fields project navigates through 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 is requesting \$100,000 from the RTCI Fee to initiate pre-design. (\$100,000)

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