



**COUNCILMEMBER BARBARA BRY
CITY OF SAN DIEGO**

DISTRICT 1

MEMORANDUM

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Barbara Bry, First Council District
SUBJECT: Fiscal Year 2020 Budget Priorities

The 1.4 million residents of San Diego depend on us to keep neighborhoods safe, to pave their streets, to maintain their parks and libraries, to provide water, sewer and waste disposal, to help the homeless, and to promote a vibrant and equitable economy. With over 11,000 employees and over \$1 billion in annual contract spending, we play an important part in the local economy.

The Mayor's Fiscal Year (FY) 2020-2024 Five-Year Financial Outlook projects a \$74 million-dollar deficit for FY2020. Yet we lack a comprehensive data driven homeless plan, a long-term real estate plan, and an effective human capital plan.

It is time we take a step back and reexamine how the City of San Diego (City) operates. In order to govern efficiently, 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. With a clear understanding of our City's operations based on data, expected costs, need and defined time lines, we can develop thoughtful plans of action.

As Budget and Government Efficiency Committee (Committee) Chair, I look forward to working with my fellow committee members, Independent Budget Analyst (IBA), full City Council, Mayor and staff, and the community to produce a transparent, balanced, and responsible FY2020 budget.

The following are my priorities for the FY2020 budget, which are in line with my focus on keeping San Diego safe, clean, and prosperous.

FY 2020 BUDGET PRIORITIES

Homelessness

The City is spending important, yet unprecedented funding levels on homeless solutions with no overarching budgetary plan, programmatic understanding, or review for efficacy. We must identify and publish all costs and outcomes to develop a compassionate, effective, and sustainable funding plan.

As per my request at Budget Committee on November 14, 2018 and follow-up memorandum on November 19, 2018, I request that that Fiscal Year (FY) 2019 Mid-Year Budget Monitoring Report and the FY 2020 Proposed Budget identify the following homeless costs in one location:

- Police salaries and overtime
- Operational staff salaries and overtime
- CleanSD and Environmental Services
- Bridge Shelters
- Transitional Storage Center
- Navigation Center
- Real Estate Assets leases and purchases
- Community Development Block Grant (CDBG)
- Homeless Emergency Aid Program (HEAP)
- All other costs including but not limited to personnel, operations, contracts, and supplies.

Any budget proposed without a complete understanding of our homeless expenditures is incomplete and unviable.

Public Safety

Public Safety is the number one responsibility of local government. Over the past two years, we increased our San Diego Police Department (SDPD) salaries to boost recruitment and retention. We must continue looking at other ways to address this issue.

Climate change has created a 12-month fire season in San Diego. We must be prepared to protect lives, properties, and our environment.

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. Consequently, I recommend:

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

- Feasibility study regarding Northern Division infrastructure and needed repairs
- SDPD equipment to include 2 quads, 1 Rhino, and a boat tow collar
- Extend SDPD recruitment incentive program
- Allocate appropriate resources for firefighter Death and Disability Benefit
- 1 Fire behavioral health clinician
- 2 FTE firefighter/paramedics
- 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
- Address pay and benefits disparity for both Police and Fire dispatchers to end costly mandatory overtime
- Fund administrative support to process Get It Done requests rather than using Police Officers
- 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
- \$300,000 for planting 1,500 additional street trees
- \$500,000 increase in contracts for inspection and scheduled tree care
- \$300,000 for technical consulting services, grant writing and behavior change outreach

Mobility

Transportation remains the single largest contributor of greenhouse gas (GHG) emissions, and according to the CAP's 2018 Annual Report, the City has much ground to cover in reaching its mode share targets. With the introduction of different micro-mobility technologies and more people on bikes and scooters than ever before, adequate infrastructure is necessary to accommodate safe ways to travel around the City.

- Dedicate a portion of the Infrastructure Fund to the Downtown Mobility Plan and Bike Projects in Bike Plan goals
- Complete the Transportation Master Plan within 6 months, to develop a roadmap to meet the City's CAP mode share targets
- Continue to monitor progress on high priority projects, especially those in underserved communities and Vision Zero corridors identified by the Bicycle Advisory Board
- Continue to fund and leverage coordination of street resurfacing to take advantage of opportunities for progressive design standards to facilitate safer mobility, including

traffic calming treatments, protected bikeways, road diets, pedestrian improvements, traffic circles, etc.

- Monitor data and implement safety improvements in Vision Zero corridors
- Seek grant dollars to match the City's investment to connect and complete bicycle projects including funding available through the Active Transportation Program and Smart Growth Incentive Programs (via \$300,000 grant writing services request above)
- Support programs to increase ridership
- Support two "Cielosias" (Open Streets) events annually within the city to raise awareness of and support the goals of the Bicycle Program and the CAP
- Focus bicycle and pedestrian infrastructure on where risk of injuries is highest, and in communities most impacted by air pollution
- Support development and implementation of a system to track mode share so that the City can accurately monitor progress toward its mode share targets

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
- 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

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

- \$400,000 for Materials
- Additional \$400,000 for Programs
- Appropriate security funding

Arts and Culture Funding: A vibrant arts and culture scene is not a “nice to have.” A vibrant art and culture scene makes a city “World Class” and further attracts and retains millennials, our next generation workforce.

- Increase Commission for Arts and Culture funding 5 percent from one-time funds

Development Services

We must rebuild the trust of our residents and prove that code enforcement in San Diego takes reports seriously and upholds our municipal code.

- Fill Code Compliance Officer vacancies

Economic Development

Equity and fairness in business and contracting is more than a worthy goal; it is economically beneficial. The City must identify and implement inclusive competitive practices that advance our local businesses and entrepreneurs in all communities.

We must keep San Diego competitive. We need a highly-educated and highly-skilled workforce that meets employer needs and ensures our residents and graduates a high quality of life. The City must continue to partner and support programs that link our future workforce with quality career paths.

- Fully fund Equal Opportunity Contracting (EOC) Disparity Study
- \$100,000 Connect2Careers for focused internships for community college students in technical programs in which employers have unmet needs
- Review Cannabis Ordinance for equity
- Utilize Community Development Block Grant funds for Fair Housing and Tenant Landlord services that will assist residents facing eviction and rent increases. Seek private sector funds for this important service.
- Support compliance and enforcement of Living Wage and Prevailing Wage and violations of wage theft

Personnel Department

Much of our budgetary pain is a result of vacancies that lead to costly overtime. We must support our current employees and stabilize the City's budget by having an overall staffing plan that decreases overtime and turnover and waves money in the long term.

- 1 FTE Supplemental Program Coordinator to prioritize hiring and recruitment efforts for the 250 budgeted vacant positions as well as ensure that the recruitment pool is diversified to target neighborhoods in the City with higher rates of underemployment and unemployment
- Change 10 Public Utilities Department (PUD) Customer Support Division/Field Services & Investigations/Meter Reading Section from hourly to permanent
- Add appropriate positions to PUD for Pure Water Program
- Add 2 new Corrosion Engineer positions in PUD to address the backlog of water main condition assessments
- 8 Public Works Department (PWD) Land Surveying Assistants
- 2 PWD Principal Survey Aides

Real Estate

Hand in glove with Personnel needs, we must have a Real Estate Strategy that aligns the City's staffing needs for the mid and long-term. The creation of such plan will save millions in spending on vacant properties that don't suit the City's needs.

FY 2020 BUDGET PRIORITY FUNDING RESOURCES

One-time costs may be paid for from proceeds from the sale of the Mission Valley site. One-time mobility costs may be paid from the Infrastructure Fund. On-going mobility costs may be funded by permit fees that shared scooter companies are willing to pay and do pay in other cities. On-going staffing costs may be paid from cost savings from reducing overtime and reduction in use of consultants.

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