



**OFFICE OF COUNCIL PRESIDENT TODD GLORIA
COUNCIL DISTRICT THREE**

M E M O R A N D U M

DATE: March 1, 2013
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Council President Todd Gloria, Third Council District *Todd Gloria*
SUBJECT: Council District Three Budget Priorities for Fiscal Year 2014

The following items are my priorities for the FY 2014 City budget. I offer these recommendations with fiscal constraint in mind as we continue to meet our long term financial obligations and live within our means. I further offer these recommendations while advocating for continued reforms that will result in efficiencies, service excellence, improved quality of life, and taxpayer savings.

FY 2014 BUDGET PRIORITIES

PUBLIC SAFETY: POLICE, FIRE, INFRASTRUCTURE, CODE COMPLIANCE, ETC.

- **Police.** Residents in our core urban communities are increasingly alarmed by the number of robberies, assaults and other violent crimes in their neighborhoods. Several key preventive steps will help address these concerns, such as continued support and funding for Community Service Officers, Community Relations Officers, the Multicultural and other Neighborhood-based Police Storefronts, as well as continued investment in graffiti eradication. We must also continue to make the recruitment and retention of highly-qualified police officers a financial priority.

In addition, I am convinced there is cost benefit in restoring civilian positions. The elimination of these critical positions over the years has resulted in slower police non-emergency response times, additional overtime costs, decreased revenues from permit and fee collections, case back-logs and other impacts. The restoration of civilian staff will allow existing sworn officers to return to patrol duties and will also address findings in a previous performance audit of the Permits and Licensing Section of the Department. I would support a budget consistent with the Department's Five-Year Plan which incrementally adds 20 "high priority" civilian positions to the City workforce.

- **Fire-Rescue.** We have learned painful lessons from the tragic wildfires and the decommissioning of fire engines and must invest as much as we can in fire prevention and fighting resources. For these reasons, I would support the addition of a fire academy (cost of approximately \$1,050,000) to help the City maintain an appropriate level of staffing to keep our residents and visitors safe.

In addition, I would continue to support the use of one-time resources to ensure the complete installation of a new fire station alerting system and the replacement of outdated marine rescue vessels to safeguard San Diegans and visitors along our coastline.

- **Infrastructure.** Smooth roads and reliable sewer and water pipelines are also critical public safety issues. As the Council considers alternatives for ongoing financing of our municipal infrastructure and closing infrastructure deficits, it must prioritize the maintenance and upkeep of its current assets. I ask that the Mayor develop a plan to continually monitor the condition of our assets and request that one-time resources be identified to perform condition assessments. These assessments provide thorough and cost-effective analysis of building and other infrastructure conditions, assist in prioritizing projects, and help to develop successful multi-year capital improvement plans that address the true needs of our neighborhoods. Most important, the ongoing maintenance of this asset management data will assist in the development of future budgets and investments and will address community parity and equity issues by delivering credible and defensible data.

I continue to support our long-term deferred capital projects bond program. Should additional funding be identified, I would recommend increasing cash funding of deferred capital projects.

These focused investments and systemic reform will take us one step closer to achieving a sustainable capital infrastructure and maintenance program so that the City no longer falls behind in caring for its assets.

- **Neighborhood Code Compliance.** The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and State/Federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been dismal and enforcement priorities have been adjusted downward to keep pace. I ask that the resource capacity of the department be analyzed and considered for additional funding in FY 14.
- **Urban Forestry Program/Citywide Tree Maintenance.** Over the years, as the City faced budget woes, trimming of trees in the public right of way was one of the services eliminated. This has proven to be problematic, and often, a public safety matter in my Council District. Recommendations for a Citywide Urban Forestry Program and funding for uniform maintenance of trees on public property should be included in the FY 14 budget.

NEIGHBORHOOD SERVICES: LIBRARIES, PARKS AND RECREATION, ETC.

The coming year's budget must seek to improve the current levels of services to citizens that are key to quality of life, especially in older, urban areas of the City. There should absolutely be no reduction of hours or personnel at parks and recreation centers or libraries.

- **Libraries.** It is clear that the public highly values these facilities. I would support a budget that increased operating hours and services such as electronic resources at branch libraries in the City. Service levels at libraries can also be improved by filling vacancies in a timely manner. I request that the department be fully staffed and resourced at its budgeted levels in FY 14.

- **Parks and Recreation Centers.** There are numerous community benefits created by parks and recreation centers. They make communities desirable places to live, work, play, and visit, thereby contributing to the ongoing economic vitality of communities throughout our country. The programming promotes healthy lifestyles, deters crime, and helps our youth develop into contributing members of our communities; and the greenways and open spaces are critical components to protecting and preserving our natural environment. For these reasons, I would support a budget that increased operating hours at the City's recreation centers. Service levels at recreation centers can also be enhanced by immediately filling vacancies. I request that the department be fully staffed and resourced at its budgeted levels in FY 14.

JOB CREATION AND ECONOMIC DEVELOPMENT: REDEVELOPMENT, LAND USE, AFFORDABLE HOUSING, HOMELESS PREVENTION

- **Redevelopment.** The City continues to face fiscal challenges as a result of the dissolution and unwinding of the City's Redevelopment Agency. Estimated impacts to the budget are unknown at this time, but could possibly impact the annual debt service to Petco Park and costs associated with the expansion of the Convention Center Phase II, to name a few. Despite this uncertainty, we do know that the City has lost a dedicated funding source for neighborhood investment, blight removal, and revitalization.

I encourage the Mayor and Council to collaborate to expand the work and services performed by Civic San Diego to allow them to continue the work of the former Redevelopment Agency. I request that additional one-time resources be granted to Civic San Diego and that their corresponding Consultant Agreement and Bylaws be amended, to support the development of a Public/Private Investment Fund, their application for Federal New Market Tax Credits and other innovative financing sources, and expand economic development opportunities throughout the City.

- **Community Plan Updates.** I would support a budget that recommended continued funding for the updating of community plans. These plans serve as community-specific "Land Use Constitutions" and establish the vision for long-term growth. As we continue to grapple with the elimination of redevelopment agencies, this is a wise investment to keep these plans updated in order to attract investment and appropriate infrastructure and development to our neighborhoods.
- **Affordable Housing Funding.** Due to the impacts of the State's elimination of redevelopment and as the state-issued Proposition 1C bond proceeds run out, it is necessary now, more than ever, to explore new, additional or enhanced sources of funding for the preservation and development of affordable housing.
- **Public Facilities Financing Plans.** The City's Capital Improvements Program hinges on effective Public Facilities Financing Plans (PFFP). I request that updated PFFPs be brought forward for Council consideration in advance of the release of the FY 14 budget. For example, the Mid-City PFFP update was completed approximately four years ago. The City adopted the FY 2010 budget without first adopting the new PFFP, and we're nearing adoption of the FY2014 budget, also without benefit of the new PFFP. Approval of these plan updates could result in additional revenue for the Facilities Financing Division and also increase their reimbursement of administrative expenses from Development Impact Fees.
- **Infrastructure Financing Districts/Special Assessment Districts.** The City should fund an adequate level of resources to assist individual neighborhoods in the formation of special assessment districts. With the elimination of redevelopment tax increment, this is

an investment the City can make to allow each neighborhood to determine the level of City services and infrastructure they are willing to fund on their own.

- **Emergency Homeless Winter Shelter/Neil Good Day Center/Other Homeless Services Funding.** Consistent with the Memorandum of Understanding between the City of San Diego and the San Diego Housing Commission for the Provision of Homeless Services, funding for the Neil Good Day Center, the Veterans Shelter Program, Cortez Hill Family Center and the annual contribution to Connections Housing should continue through the CDBG Program in an amount not to exceed \$13,118,078. Additionally, new funding from the General Fund in the amount of \$550,000 should be allocated in the FY 14 budget to continue the Single Adult Winter Shelter, which does not have any funding currently identified. In addition to the direct benefit of helping break the cycle of homelessness, the positive impacts for the City are great. Without these critical services, San Diego's homeless would have no choice but to spend days on the streets of local neighborhoods, decreasing the likelihood of obtaining needed services and potentially increasing the need for law enforcement and Neighborhood Code Compliance activities.

RESPONSIBLE GOVERNANCE

- **City Reserve Policy.** With the adoption of an updated Reserve Policy for the City, the Council and the Mayor established prudent goals for allocations to reserve accounts in order to ensure that emergencies and unanticipated economic circumstances, particularly State and Federal budget impacts, would not pose insurmountable challenges. We must rigorously adhere to these goals for providing "rainy day" protection for the City.
- **General Fund User Fee Policy.** In 2009, the City Council adopted a comprehensive General Fund User Fee Policy to assist with determining the appropriate level of user fees for services and related cost-recovery revenues. The Policy was intended to require a fee review and adjustment process as part of the City's annual budget process. I urge the Mayor to adhere to this practice. Annual inflationary or other technical adjustments to fees should be considered each year as part of the budget process. The City must achieve 100% cost recovery for programs and services that are intended to be fully cost recoverable through fees.
- **Compliance with Mandates and Other Best Practices.** On several occasions in the past year, the City has found itself unable to meet its responsibilities to monitor, audit, and review its activities. In a number of cases, lack of sufficient staffing has been given as the reason for this failure. We must provide sufficient funds for staffing for such activities as producing the City's annual audits, maintaining prudent internal controls on financial transactions, ensuring equal opportunity in our contracting program, and complying with the requirements of all state and federally funded programs.
- **Fill Existing, Already Budgeted Vacancies.** Provide adequate workforce and staffing levels as necessary to meet our obligations and deliver core City services. The City must aggressively fill vacancies and find efficiencies in the recruitment process to ensure that the workforce is staffed at budgeted levels. Proper staffing will result in higher quality service delivery and overall performance.
- **Transparency, Reform, and Efficiencies.** The Mayor and City Council must continue to examine departments for greater efficiency and innovation. Examples include the continued streamlining of Capital Improvements Program to complete projects at a quicker pace, diversify the workforce and increase City staff capacity, the implementation of Labor Management Committees and Business Process Reengineering to achieve

immediate efficiencies and taxpayer savings. I also support and encourage efforts to make the City's website more business and user friendly.

OTHER ISSUES FOR CONSIDERATION

- **Purchasing and Contracting Department Staffing and Resources.** The Purchasing and Contracting Department interacts as a customer service department to the City and vendors. The department ensures the competitive process is utilized for best price and highest quality while conforming to purchasing regulations. The Department must be properly staffed and resourced in the FY 14 budget so it may provide for efficient and orderly administration of all purchasing and contracting activities.
- **Encourage Corporate Sponsorships and Public-Private Partnerships.** The City should continue to explore innovative ways and revisit existing codes and policies in order to encourage the private industry to partner with the City. These Partnerships are sure to benefit our taxpayers and strengthen our General Fund.
- **New Revenues.** It comes as no surprise that with the current revenue structure, the City has insufficient income to maintain services at the levels desired by our constituency. This was the case even during healthier economic times. The public has indicated they will no longer accept reduced levels of neighborhood services. I urge the Mayor and my colleagues to begin discussions regarding a potential Infrastructure Financing Bond to narrow our focus on revenue options that would best serve our infrastructure needs.
- **2015 Balboa Park Centennial.** Council Policy 100-03 indicates that recommended funding levels for all categories and specific program funding for Citywide Economic Development, Safety and Maintenance of Visitor-Related Facilities, Capital Improvements, and Major Events will be made by the Office of the City Manager/Mayor. I ask that Transient Occupancy Tax funding be identified to assist in the planning effort for the 2015 Centennial Celebration in Balboa Park. Additional funds should be added in FY 14 and each year thereafter. The funds should be recommended for deposit into the Major Events Revolving Fund so that it may be used to cover permitting costs and other City expenses for the Celebration.

In addition to Council District Three Budget Priorities, I have attached my priorities for FY 14 Transportation TransNet Funding ([Attachment A](#)).

Lastly, as the interim supervisor over the Fourth Council District Office, I am pleased to submit budget priorities on its behalf ([Attachment B](#)). These priorities have been developed by Council District Four staff in consultation with the District's residents.

Thank you for your guidance in consolidating our priorities. This process will ensure that Council once again asserts its role early on, resulting in a more collaborative, better informed and more effective budget process. I look forward to working with you, the public, my Council colleagues, and the Mayor to develop another responsive and responsible budget for the next fiscal year.

TG:pi

Attachments



**OFFICE OF COUNCIL PRESIDENT TODD GLORIA
COUNCIL DISTRICT THREE**

MEMORANDUM

DATE: February 27, 2013

TO: Linda J. Marabian, Deputy Director, Transportation and Storm Water Department

FROM: Council President Todd Gloria 

SUBJECT: FY 14 Transportation TransNet Funding Priorities for Council District Three

In response to your memo of February 12, I am urging your consideration of the following Council District Three projects for TransNet funds. I am including some projects which have received previous funding and some new projects that fit the guidelines outlined in the memo. These projects would provide improvements for the neighborhoods I represent.

Congestion Relief

Washington Street/SR 163 Traffic Flow Improvements: Traffic on eastbound Washington Street is impeded in the afternoon and evening hours by vehicles waiting to access SR 163. The left turn lane does not have capacity for the number of vehicles traveling to SR 163, causing backup into the main eastbound traffic lanes. Solutions to this worsening issue should be examined including the neighborhood's suggestion of removing the signal.

Active Transportation Improvements:

- Reynard Way from State Street to University Avenue: Evaluate removal of the two-way left turn lane for the potential provision of bike lanes, wider sidewalks, intersection popouts, and plazas so the residents in the canyon have a safer, more pleasing active transportation experience along this important link from Hillcrest and Mission Hills to Downtown and Little Italy.
- Flashing crosswalk indicators on Sixth Avenue between Upas Street and Laurel Street.
- Flashing crosswalk indicators on Sixth Avenue between Laurel Street and Elm Street.
- 5 Points Pedestrian Improvements: This project will install ADA Ramps and popouts in the Five Points neighborhood as well as complete a traffic-calming study.

- **Park Boulevard and San Diego High School Crosswalk Improvements:** Improvement of an existing pedestrian crosswalk on Park Boulevard, north of Russ Boulevard in front of the San Diego High School campus.

Median Installation and Improvements

- **Washington Street Median Improvements (CIP-S00704):** Project will install median improvements and ADA ramps on Washington Street between San Diego Avenue and India Street.
- **Pacific Highway Medians from E Street to Ash Street:** The former Redevelopment Agency is obligated to design and construct medians. Developer obligated to contribute 50% of cost of construction at time of construction. The remainder of the construction funds are still needed.
- **Neighbors favor installation of a landscaped traffic circle on Upas Street between 28th Street and 30th Street.**
- **Neighbors request a landscaped traffic circle at the intersection of 30th Street and Juniper Street**

Historic Georgia Street Bridge Retrofit: The historic Georgia Street Bridge over University Avenue is in need of retrofitting. I understand the City programmed partial funding but additional money is needed to complete the project.

University and 31st Street Public Improvements – Phase 2: Design and installation of curbs, gutters, sidewalks, street trees, and utility undergrounding. Total Cost: \$50,000

30th Street Improvements: Design and installation of sidewalks, curbs, and drainage improvements from Upas Street to University Avenue. Total Cost: \$264,000

805 Off-Ramps: The intersections at the end of off-ramps from I-805 to Madison Avenue, University Avenue/North Park Way, and El Cajon Boulevard are regularly congested, especially during peak commute periods. Improving traffic flow along this corridor would improve safety and air quality.

El Cajon Blvd Streetlight Improvements: Funding of approximately \$248,000 is needed for design work for ornamental street lights along El Cajon Boulevard between Louisiana Street and 54th Street.

Park Boulevard At-Grade Crossing: Design and Construction of the At-grade Railroad crossing that was closed by the CPUC and allowed to open by Final Order of the CPUC.

Maintenance and Non-Congestion Relief

Pavement Repair/Repaving: The communities of District Three are all at least 100 years old, and the streets are in great need of pothole repairs and repaving. The funding from the City's previous infrastructure bond is helping the conditions on many local roads and generating renewed neighborhood respect and pride.

Median Improvements and Landscaping:

- The University Avenue Median at Alabama Street was constructed in 2013 but remains an eyesore without appropriate landscaping.
- The Madison Avenue median was constructed in 2012 but remains an eyesore without appropriate landscaping.

Thank you for your consideration of this request. Any questions regarding this memo may be directed to Katie Keach of my staff, kkeach@sandiego.gov or x55268.

TG:kek



**CITY OF SAN DIEGO
OFFICE OF FOURTH COUNCIL DISTRICT**

DATE: March 1, 2013
TO: Todd Gloria, Council President
FROM: Jimmie Slack, Chief of Staff, Fourth Council District
SUBJ: Budget Priorities for Fiscal Year 2014 Budget

Several constituents have contacted your office and our office asking that I provide you with a memo requesting your inclusion of Council District Four FY 2014 budget priorities in Council budget memos to the IBA. Budget priorities from Council District Four have been communicated to me by various community members of the District and are included in this memo.

Council District Four's request is a balanced budget which addresses the needs of the citizens of San Diego and incorporates to the fullest extent possible, their following priorities:

Public safety funding which maintains and improves our Police and Fire-Rescue departments including fully funding our 35 member police academy classes; and increasing police department staffing in a manner that get's more officers on the streets and increases the opportunities for the department to arrest and solve gang violence crimes including murders in District Four. A further priority is adequate funding for the Fire- Rescue department to ensure we do not decrease services and return to the days of "brown-outs" and compromised life guard services.

Library and Park and Recreation services which maintains the service level hours restored in FY13 and possibly increasing hours if feasible. Continuing to move toward providing library and park and recreation center hours equal to or better than the service levels we had in the early 2000's is very important to the families and children of Council District Four.

Infrastructure improvements are among the most frequent priorities mentioned when talking with District Four residents. More funds to repair our streets, fix our sidewalks, add new street lights, and replace water and sewer pipes which are long past their service life, are being requested. However a strong new, yet old,

theme is also recurring. The residents of District Four want new sidewalks in neighborhoods that have been without sidewalks for decades.

Economic development is also a recurring theme. I cannot stress how important it is to ensure the Southeastern Community Plan Update is fully funded including the environmental impact report. Ensuring Civic San Diego remains viable and assisting with economic development in the Fourth District communities is a major prong to the multi-pronged approach necessary to enhance economic development in the District.

We are well aware that the funding for capital improvement projects (CIP) is limited. However planning groups from throughout the city held public hearings in their respective planning group areas and received recommendations for capital improvement projects. The combined list of over 200 recommendations was forwarded to the Transportation and Stormwater department for funding consideration. Kenneth Malbrough, Chair of the Encanto Planning Committee led the efforts for District Four. Their recommendations are included below. As funding sources are developed and/increased via bond financing, Transnet, development impact fees, general fund etc. we would like to have the following projects continued or added:

New sidewalks (particularly in the communities of Encanto, Emerald Hills, Valencia Park, Skyline, and O'Farrell as outlined in the planning committee report).

Charles L. Lewis Park

Dr. Martin Luther King Way street beautification project.

Construction of Fire Station No. 32 - Skyline North Fire Station

North Chollas Community Park phase II development

Valencia Park Mini Park Acquisition and Development

Cielo & Woodman Pump Station replacement

We commend and thank you for your outstanding efforts in ensuring District Four continues to be represented until the new Councilmember is sworn in. Your submission of Council district Four's FY 14 budget priorities for inclusion in Budget Committee and Council discussions, is greatly appreciated.