



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: June 3, 2014

TO: Honorable Council President Todd Gloria, Budget Review Committee Chair  
and Budget Review Committee Members

FROM: Tracy McCraner, Financial Management Director

SUBJECT: May Revision to the Fiscal Year 2015 Proposed Budget Presentation Referral  
Response

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This memorandum is in response to questions asked at the Review Committee Meeting held on May 21, 2014. The responses are listed by department in the order that they were reviewed by the Committee.

**HUMAN RESOURCES**

**COUNCIL DISTRICT 1**

**QUESTION:**

Provide a status update on the 4/10 schedule.

**RESPONSE:**

City staff along with the Mayor's Office will evaluate Alternate Work Schedules (AWS), such as 4/10's, during fiscal year 2015. Under the current Memorandums of Understanding (MOU) with the recognized employee organizations, several departments have AWS or flexible schedules available to employees. (See AFSCME Local 127 MOU, Article 55; MEA MOU, Article 17; Local 145 MOU, Article 17 & 20; POA MOU, Article 33; and Teamsters Local 911, Article 17). There are approximately 62 personnel areas as identified in SAP that currently utilize either an AWS or flexible schedule. The AWS or flexible schedules are subject to operational efficiencies, productivity and/or enhanced customer service. In addition, to implement or make any changes to existing AWS or flexible schedules as identified in the MOUs or under Agreement with the recognized employee organizations would be subject to meet and confer under the Meyers-Milias Brown Act.

**TRANSPORTATION & STORM WATER**

**COUNCIL DISTRICT 3, 4, 8**

**QUESTION:**

Provide a list of priorities of street lighting areas where the \$1 million in additional funding will be used?

**RESPONSE:**

The Fiscal Year 2015 Proposed Budget includes \$400,000 for street light improvements, and the May Revision includes an additional \$1.0 million, for a total of \$1.4 million for these improvements. The following response addresses the prioritization for the \$1.4 million in street light improvements.

Street lights are prioritized by considering a number of factors. Locations that may present a traffic safety issue, such as intersections, marked mid-block crosswalks, crests or sharp curves in the road are considered the department’s highest priority. Within this group, the Transportation & Storm Water Department has identified locations totaling approximately \$500,000 on the Department’s unfunded needs list.

The highest priority (public safety) lights, totaling approximately \$500,000 are:

| Location   | Council District |
|--|------------------|
| 37th Street (S) and Logan Avenue, northeast corner                 | 9                |
| East Overlook Drive at Alta Mesa Way, west side                    | 9                |
| La Jolla Boulevard at Tourmaline Street, northwest corner          | 1                |
| 72nd Street at El Cajon Boulevard, northeast corner                | 9                |
| Ute Drive at Modoc Street, south side                              | 2                |
| Del Sol Boulevard at Ruelle Parc Lido, northeast corner            | 8                |
| Black Mountain Road and Lethbridge Way at the south east corner    | 5                |
| Bolton Hall Road at San Ysidro (East) Boulevard, southeast corner  | 8                |
| 54th Frontage West Street at Laurel Street, north west corner      | 4                |
| Glenwood Drive at India Street, south east corner                  | 3                |
| Lincoln Avenue at Maryland Street, north west corner               | 3                |
| Famosa Boulevard and Valeta Street, southwest corner               | 2                |
| Famosa Boulevard east of Nimitz Boulevard on-ramp 160', north side | 2                |
| Smythe Avenue at West San Ysidro Boulevard, northeast corner       | 8                |
| Smythe Avenue at West San Ysidro Boulevard, northwest corner       | 8                |
| Mt Acadia Boulevard north of Mt Blanca Drive 355', west side       | 6                |
| Euclid Avenue at Castle Avenue, west side                          | 9                |
| Lincoln Avenue at Maryland Street, north east corner               | 3                |

| <b>Location</b>  | <b>Council District</b> |
|--|-------------------------|
| Cass Street at Hornblend Street, southwest corner                      | 2                       |
| Kane Street, 236' east of Garfield Road, south side                    | 2                       |
| Market Street east of 45th Street 170', north side                     | 4                       |
| Market Street east of 45th Street 450', north side                     | 4                       |
| Stonecrest Boulevard 60' north of Frys Electronics driveway south side | 7                       |
| Famosa Boulevard east of Nimitz Boulevard 429', north side             | 2                       |
| Van Dyke Avenue south of Monroe Avenue 160', east side                 | 9                       |
| Iris Avenue west of Monterey Pine Drive 130', south side               | 8                       |
| Iris Avenue west of Monterey Pine Drive 330', north side               | 8                       |
| Iris Avenue east of 27th (SB) Street 200', north side                  | 8                       |
| Mt Acadia Boulevard north of Mt Blanca Drive 180', east side           | 6                       |
| Mt Acadia Boulevard south of Mt Alifan Drive 465', east side           | 6                       |
| Palm Avenue west of Beyer Way 480', north side                         | 8                       |
| Mt Acadia Boulevard south of Mt Alifan Drive 265', west side           | 6                       |
| Mohawk Street west of 69th Street 450', north side                     | 9                       |
| Palm Avenue west of Beyer Way 1120', north side                        | 8                       |
| Palm Avenue west of Beyer Way 960', north side                         | 8                       |
| Palm Avenue west of Beyer Way 800', north side                         | 8                       |
| Palm Avenue west of Beyer Way 640', north side                         | 8                       |
| University Avenue west of Front Street 150', north side                | 3                       |
| Palm Avenue west of Beyer Way 160', north side                         | 8                       |
| Mohawk Street west of 69th Street 300', south side                     | 9                       |
| Mohawk Street west of 69th Street 150', north side                     | 9                       |
| Palm Avenue west of Beyer Way 320', north side                         | 8                       |

The next highest priority consists of mid-block locations in high crime census tracts. Within this group, the Department has identified unfunded needs totaling approximately \$4.6 million. The Department will work with the Council Offices that have recently requested street lights to determine how to allocate the remaining \$900,000 of General Fund funding.

## **OFFICE OF THE MAYOR**

### **COUNCIL DISTRICT 8**

#### **QUESTION:**

What are the duties of the new mayoral positions?

**RESPONSE:**

The two Mayoral representative positions will provide the City with additional support in several critical policy areas that carry significant fiscal impacts to the City. For example, additional resources will work with stakeholders to implement the operational and legislative strategy with regard to the expiration of the Point Loma Wastewater Treatment Plan waiver. More focus is also needed with regard to actions taken by the Metropolitan Water District of Southern California as well as the County Water Authority Board as the City grapples with drought levels, increasing water rates, desalination costs, the Bay Delta Conservation Plan, and implementation of PureWater (potable reuse). Additionally, the City must engage more than it has in the past with the Regional Water Quality Control Board, our state Legislature, and other stakeholders in order to successfully advance the City's position when it comes to implementation of stormwater measures called for in the most recent permit.

**ECONOMIC DEVELOPMENT**

**COUNCIL DISTRICT 8**

**QUESTION:**

Provide the Civic San Diego proposal for additional funding.

**RESPONSE:**

The Fiscal Year 2015 Proposed Budget included \$250,000 for economic development activities to be performed by Civic San Diego, which included \$175,000 for the formation of a Public-Private Partnership Transit Oriented Development Fund. The May Revision included \$300,000 in funding for Civic San Diego, which included \$225,000 for the formation of the Public-Private Partnership Transit Oriented Development Fund and \$75,000 to develop reuse opportunities for the old Main Library. The \$75,000 will provide funding for staff and consultants to fully study the historic significance of the former library, conduct extensive community outreach, and evaluate a variety of reuse options. With the funding in the May Revision, total proposed funding for the formation of the Public-Private Partnership Transit Oriented Development Fund is \$400,000.

**QUESTION:**

Where will the 25 homeless triage beds be located? Are they new or existing?

**RESPONSE:**

The current location of these beds has not been determined, but the Mayor's Office will work collaboratively with the Housing Commission to locate and procure a site in a timely fashion.

**COUNCIL DISTRICT 3**

**QUESTION:**

Is the \$150,000 for homeless triage beds sufficient for year-round coverage?

**RESPONSE:**

Based on preliminary estimates, this would be sufficient.

**PUBLIC WORKS – GENERAL SERVICES**

**COUNCIL DISTRICT 3**

**QUESTION:**

Provide more details on the \$500,000 for tenant improvements in the City Administration Building and relocation expenses?

**RESPONSE:**

The \$500,000 has been identified to create working space for the new Communications Department, complete a variety of relocations to provide efficiencies for several departments, and allow for expansion due to increased work demand in the Development Services Department. These activities are interrelated and will be sequentially scheduled.

**Build-out of the City Administration Building's Fourth Floor for Communications Department**

The proposed new Communications Department will consolidate the City's communication-related functions into one department. It is envisioned the staff will be centrally located in one office. As such there is a need to ensure there is a space available for offices for nearly 30 FTEs, subject to the City's obligations under the Meyers-Milias-Brown Act (MMBA) and City Council Policy 300-06.

**Relocation of Public Works-Engineering & Capital Projects (PW-ECP) Staff from Executive Complex to 525 B Street**

Currently PW-ECP Project Management and Support Staff (downtown staff), who are responsible for executing the City's Capital Improvement Program, are located in two separate facilities. This separation impacts the efficiency for delivering capital projects throughout the City. This relocation of approximately 60 FTEs from the Executive Complex to 525 B Street will result in all PW-ECP downtown staff working in one facility. This relocation will also allow for minor growth as the City's CIP continues to grow. This move is necessary to vacate space to allow Planning Department staff to relocate to the Executive Complex.

**Relocation of City Planning Division to Executive Complex space vacated by PW-ECP Staff**

The Planning Department, including Facilities Financing, consists of approximately 80 FTEs. These personnel are scattered among three buildings (City Operations Building (COB), Civic Center Plaza, and Executive Complex). Most personnel are in COB but are located on three different floors and scattered among Development Services Department personnel.

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The relocation of Planning Department staff out of COB will free up needed space as the Development Services Department, which is also located in COB, is at capacity for employees and completely out of office space for managers. The Development Services Department is experiencing increased project activity as the construction and development industries continue to gain traction with the economic recovery.

Without the relocation of Planning Department staff out of COB, the Development Services Department would need to locate required staff in different buildings which would negatively impact customers.

### **FINANCIAL MANAGEMENT**

The following is a correction to the May Revise Budget Memorandum released on May 20, 2014:

Page 4 of the memorandum outlines a \$300,000 increase in the Economic Development Department to *“fund Civic San Diego to provide ministerial review in Encanto and City Heights and to develop reuse opportunities for the old Main Library”*.

While \$75,000 is being earmarked for the reuse opportunities at the Main Library, as stated, the additional funding and description should state *“\$225,000 for the formation of a Public-Private Partnership Transit Oriented Development Fund”*. This is the same description found on page 11 of the memorandum.

Tracy McCraner

TM/va

cc: Honorable Mayor Kevin Faulconer  
Honorable Council Members  
Stephen Puetz, Chief of Staff  
Scott Chadwick, Chief Operating Officer  
Stacey LoMedico, Assistant Chief Operating Officer  
Mary Lewis, Chief Financial Officer  
Tony Heinrichs, Deputy Chief Operating Officer  
David Graham, Deputy Chief Operating Officer  
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Brian Pepin, Director of Council Affairs  
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Judy von Kalinowski, Human Resources Director  
Kris McFadden, Transportation & Storm Water Director  
Bill Fulton, Planning, Neighborhoods, & Economic Development Director  
James Nagelvoort, Public Works Director  
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