

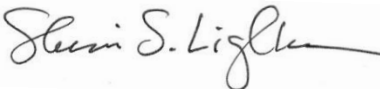


**CITY OF SAN DIEGO
COUNCIL PRESIDENT PRO TEM SHERRI S. LIGHTNER
DISTRICT ONE**

MEMORANDUM

DATE: May 31, 2013

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Sherri S. Lightner 

SUBJECT: Fiscal Year 2014 Proposed Budget Priorities

Many of my budget priorities were included in the May Revise, including additional funding for police civilian positions, a lifeguard academy, additional lifeguard staffing, city facilities and park assets assessments and additional funding for tree trimming.

The following are my priorities for additional funding in the FY 2014 Budget:

Public Safety:

- Funding to develop a plan to address police officer retention, staffing and facilities
- Elimination of cross-staffing for Fire-Rescue Units, including the Hazmat Unit (\$1.9 million), Bomb Unit (\$1.9 million) and Urban Search and Rescue Unit (\$1.9 million)
- Re-assigning the \$442,897 already set aside in the budget for 12 seasonal lifeguards to go toward the funding of 4 full-time lifeguards in the Boating Safety Unit
- Funding for a Ranger at Shoreline Parks, especially La Jolla Shores/Kellogg Park (\$138,357)

Park and Recreation:

- Funding for the ongoing La Jolla Cove clean-up effort (approximately \$100,000)
- Funding to keep city pools open year-round and to expand the portable pool program
- Funding for twice yearly fertilization of park areas (\$450,000)
- Funding for facilities maintenance, including additional restroom cleanings (approximately \$41,000 citywide)

Neighborhood Code Compliance:

- Funding for a pro-active code enforcement program in the Neighborhood Code Compliance Department focused on cleaning up neglected properties

Streets and Infrastructure:

- Funding for drainage repairs at the La Jolla Community Center (\$16,600)
- Funding for an Urban Forester (\$150,000) and funding for a neighborhood tree planting program (\$100,000) to enhance neighborhoods with few street trees or shade, along with increased funding for additional tree trimming

Public Utilities Department:

- Funding of a greywater incentive/rebate program as part of the Public Utility Department's public outreach efforts. The Environmental Growth Fund is a possible revenue source for this effort.

The following are my priorities for mid-year funding if additional revenues are identified:

- Restoration of park and recreation center and library hours
- Full funding for the Penny for the Arts Program

Additional revenue options:

- Citywide implementation of an expanded alternative or flexible work schedule, such as the 4/10 schedule already being used in the Environmental Services Department at a savings of \$6 million.
- Full implementation of the City's Street Preservation Ordinance to allow for 100% cost recovery from utility companies for their excavations of city streets at an estimated net revenue of \$4 million/year.
- Full cost recovery from UC San Diego for San Diego Fire-Rescue responses to false fire alarms on campus

Please contact my office at (619) 236-6611 or sherrilightner@sandiego.gov if we may provide additional information.

SL/ed



**COUNCILMEMBER KEVIN L. FAULCONER
CITY OF SAN DIEGO
SECOND DISTRICT**

M E M O R A N D U M

DATE: May 31, 2013

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Kevin L. Faulconer

SUBJECT: Fiscal Year 2014 Budget Priorities

Mayor Filner's proposed budget increases spending by over \$30 million without restoring critical neighborhood services or eliminating bureaucratic waste. The proposed budget underinvests in infrastructure repairs, continues to delay managed competition, relies heavily on one-time resources for ongoing expenditures, and endangers vital neighborhood programs such as the Neighborhood Prosecution Unit in the City Attorney's Office. I have significant concerns with a short-sighted budget that indefinitely postpones efforts to eliminate government waste, continues to ignore the gravity of the City's \$898 million infrastructure backlog, and increases the size of City bureaucracy by dozens of full-time positions without investing in our libraries, parks, and other core neighborhood services.

My budget priorities continue to reflect the greatest needs of this City: investment in infrastructure, public safety, and important neighborhood services including parks and recreation and library services. I will continue to advocate for full restoration of community services and infrastructure investment that taxpayers deserve and expect from their City government.

Eliminating Waste through Managed Competition

Managed competition was overwhelmingly approved by voters in 2006 and is a proven method for identifying departmental efficiencies that save taxpayers millions of dollars that can be reinvested into public safety and other services. The proposed budget has no plans for moving forward on pending managed competitions that are ready to be executed. The four completed managed competitions have saved taxpayers \$12.2 million achieving an average departmental savings of 18.6%. There are five managed competitions currently being delayed: Solid Waste Operations, Capital Improvement Program Delivery Program, Transportation Engineering

Andrea Tevlin, Independent Budget Analyst

May 31, 2013

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Operations, Public Utilities Customer Care Center, and Storm Water Operations. These operations could save the City millions of dollars. Solid Waste has an annual operating budget of approximately \$30 million. Using the average managed competition savings, the taxpayers could save \$5.58 million annually on that competition alone. This important money-saving tool must not be ignored any longer.

Accountable Budget Practices

The utilization of one-time resources for ongoing expenditures is financially irresponsible and is contrary to the Guiding Principles for Structural Elimination Plan, which was approved by Council on February 22, 2010. This year's budget is largely balanced by removing \$12.9 million from the Public Liability Reserve Fund. This is concerning since sufficient funds are not available for use in the subsequent fiscal year. A financial plan that relies on future projected growth to solve a deficit is not fiscally sound.

According to the IBA Report Number 12-37, the Government Finance Officers Association's (GFOA) best practice recommends two months of City expenditures or approximately 16.7% of General Fund appropriations. To ensure that the City's bond rating remains stable and the City is appropriately prepared for future economic uncertainty, I support reexamining the reserve policy to be more aligned with best practices. An adjustment in this policy would mitigate future risk of service reductions during economic downturns.

Putting Neighborhoods First

I am proud to have fought to keep libraries and recreation centers open in the face of severe budget deficits. In the Mayor's budget there are significant budgetary increases from Fiscal Year 2013, but these increases do nothing to restore key neighborhood restorations such as increased library hours, parks and recreation services and, in fact, puts at risk vital neighborhood programs such as the Neighborhood Prosecution Unit in the City Attorney's Office. I will continue to put neighborhoods first and focus on these top priorities.

- **Libraries**

Branch library hours are currently at 44 hours per week, 4 hours less than the average 48 hours per week in 2001. The Mayor's budget increases expenditures significantly without any restorations to branch libraries. Branch libraries contribute significantly to the community fabric of our local neighborhoods by providing space for civic engagements, engaging local youth in educational activities, and providing technological resources and job development training for San Diegans looking for employment. I will continue to be an advocate for these vital community assets.

- **Parks and Recreation**

As a former member of the Mission Bay Park Committee and the Parks and Recreation Board, I have always been an advocate for protecting open space and City parks. The Mayor's budget, even with significant spending increases, underinvests in City parks and instead creates new programs that direct funding to lower priority needs. The park system has significant needs that require funding: the restoration of fertilization services; tree trimming services throughout the City parks system that have been neglected; significant deferred capital maintenance needs, and restoration of hours at local recreation centers. This budget clearly under prioritizes the needs that are most important to San Diegans.

I support the immediate reopening the Mission Trails Regional Park's Kumeyaay Lake Campground. As the only public campground in the City of San Diego, the Kumeyaay Lake Campground is a regional destination that provides a unique recreational experience.

- **Neighborhood Prosecution Unit**

The Neighborhood Prosecution has been tremendously effective in the beach communities by helping the police department effectively address quality of life crimes. This program is also an important tool in addressing homelessness. Neighborhood prosecutors frequently help individuals connect with rehabilitative services and also work collaboratively with community members to create innovative strategies to help reduce crime. In Pacific Beach, the Neighborhood Prosecution Unit runs an extremely effective program called Beach Community Court where individuals who commit misdemeanors or quality of life crimes can perform community service and pay a fine instead of attending court. This program has allowed the police department to increase enforcement of quality of life crimes without overburdening the court system or the police department. To ensure the continued success of this program, I recommend full restoration of the City Attorney's budget since this is a service not mandated by the City Charter.

Reinvestment in Public Safety

Retention and recruitment challenges faced by the San Diego Police Department highlights the need for increased investment in the City's policing function. After years of service reductions in the department, it is important to prioritize opportunities discussed in the department's five-year plan to enhance operations and officer retention.

The City Council recently appropriated \$6 million for a computer aided dispatch System (CAD) to replace an increasingly obsolete communications system. I agree that this is an important need for the police department and fully support replacing the system to ensure public

safety. The Independent Budget Analyst's recommendation of lease purchasing the Computer Aided Dispatch instead of cash funding the purchase will provide better cash management that will allow funds not immediately being utilized for the implementation of CAD to be set aside to address recruitment and retention issues in the department. I strongly recommend a minimum of \$2 million be set aside to address recruitment and retention.

Investing in Street Repairs and Infrastructure

San Diegans are tired of broken and cracked streets. The \$898 million deferred capital maintenance backlog must be a top priority. San Diego neighborhoods are depending on the funds that were planned to be raised through the Deferred Capital Maintenance Bond #3, which has been eliminated from the 5-Year Financial Outlook. I have been a vocal advocate for moving forward with the planned funding in this fiscal year. The administration continues to incorrectly assert that staff does not currently have enough capacity to proceed as planned. I urge this Council to make infrastructure and road repair its top priority. It is time to stop further delays and underinvestment in this critical City service.

A sidewalk assessment is necessary to understanding the significant backlog of repairs needed throughout the City. It is imperative that sidewalks are maintained properly to ensure public safety. I support the appropriation of \$1 million for a sidewalk assessment so we can begin to address this critical issue.

I look forward to working with your office and my colleagues to achieve these goals and continue to keep our City on stable financial ground.

KLF:kj



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

M E M O R A N D U M

DATE: May 31, 2013

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Todd Gloria, Third Council District

SUBJECT: Fiscal Year 2014 Budget Priorities and Issues for Consideration

In December 2012, when I began my second term, I recommitted to the principles that have brought about positive changes to our City and laid out my vision for the next four years:

FISCAL DISCIPLINE, PUBLIC SAFETY & NEIGHBORHOOD SERVICES: Maintain the fiscal discipline and continue the reforms that have allowed us to restore branch library hours, hire more police officers and end the fire engine brownouts.

INVEST IN INFRASTRUCTURE & ECONOMIC DEVELOPMENT: Continue to press for the aggressive repair of our streets, sidewalks and public facilities.

END HOMELESSNESS: Support the collaboration between the government, private and nonprofit sectors that has brought renewed attention to this pressing problem.

CELEBRATE BALBOA PARK: Prepare for an international event that draws the eyes of the world to San Diego and showcases the innovations that make us great. The centennial celebration will serve as a launching pad for the Balboa Park Conservancy and recommit this generation to ensuring the park's magnificence for the enjoyment of future generations.

As Council President and chairman of the Budget and Finance Committee, I am proud to offer the following priorities and reforms. My recommendations have been developed with the above principles in mind, prioritizing critical services and restoring, rather than cutting, neighborhood services.

PUBLIC SAFETY & NEIGHBORHOOD SERVICES

- Police Department Civilian Positions: Despite what recent crime index data may show, residents in our core urban communities are increasingly alarmed by the number of robberies, assaults and other violent crimes in their neighborhoods. A few key preventive steps will help address these concerns, such as prioritizing and expediting hiring of

budgeted civilian positions that currently stand vacant. Consistent with the Council-approved Five-Year Plan, the restoration of civilian staff (dispatchers, property and records management staff, analysts, word processing clerks, etc.) can alleviate the duties of existing officers and allow them to again cover responsibilities that can only be performed by sworn officials.

- Police Recruitment: Increasing the capacity of the Police Department's Academies to 40 recruits per academy will allow the City to obtain the Department's Five-Year Plan goal by 2018. I recommend funding additional capacity for each of the planned academies (additional \$191,000 per recruit).
- Police Retention: The attrition of sworn officers currently averages 9.0 FTE per month. For FY14, it is assumed that the department will experience attrition of 8.0 officers per month. Adequate resources must be budgeted and additional measures should be sought to retain officers and keep the department competitive.
- Fire-Rescue Staffing: The proposed Fire-Rescue budget includes some projections that the IBA found questionable, which I agree should be addressed. For increased budget transparency, I believe additional resources of \$2.5 million should be budgeted for personnel within the department. Though it has been consistently stated that a single fire academy will be sufficient in FY14, I remain concerned that attrition levels may be greater than currently anticipated, and I would like the \$700,000 of the EMS Transport Program Fund balance included in the Appropriated Reserve to be used to help fund a second fire academy, if needed. Should the academy truly not be necessary, the funds could be used to fill any gaps in overtime funding.
- Improve Fire-Rescue Response Times and Service Levels: To further strengthen public safety and continue our ongoing efforts to improve response times as suggested in the Citygate report, I am interested in ending the cross staffing of one HAZMAT crew and the bomb squad. I understand that the cost of adding two four person crews is estimated to be \$3.8 million (\$1.9 million each). Currently, a HAZMAT team operating out of Station 44 is cross staffed with a fire truck, meaning that fire truck is taken out of service whenever the crew needs to respond to a HAZMAT call. Similarly, the bomb squad is cross staffed out of the very busy Station 1 in my district. By having both a dedicated HAZMAT team and bomb squad, the San Diego community will be better served. HAZMAT and bomb calls are known to take far longer than average medical aid and fire calls, so adding traditional crews to these stations will result in better availability and better response times in the surrounding neighborhoods. Secondly, ending the cross staffing of Rescue 41 should be considered should sufficient ongoing resources be identified to reduce the City's reliance on other jurisdictions and creating scheduling and training conflicts for the Department. Ending the cross staffing of Rescue 41 is estimated to cost \$1.9 million annually.
- Serial Inebriate Program (SIP): I recommend that the City identify \$25,000 to support the SIP. This funding will allow for the restoration of service levels that have been reduced over time. The SIP was started in 2000 by the City and County of San Diego, inspired by the San Diego Police Department and the City's Medical Director for Emergency Medical Services. The program is a San Diego City/County collaborative problem solving effort and a national model.

- Restoration of Library Hours: In light of a budget proposal which initially included over \$15 million in new spending, it is critical that the Council prioritize the restoration of services that have been reduced over the years due to financial constraints. Restoring and improving neighborhood services already offered by the City and expected by our residents should take precedence. I recommend that funding to increase branch library hours from 44 to 48 hours per week and Central library hours from 49 to 52 hours per week be added to the budget. This comes at a cost of \$2.8 million and \$250,000 respectively.
- Sustain Services Provided by the Office of the City Attorney: I recommend that \$500,000 be restored to the City Attorney's budget. In order to deliver a budget to our citizens that is responsive and has no service level impacts, additional funding must be identified to avoid reductions to the Neighborhood Prosecution and Consumer and Environmental Protection Units. Additionally, I believe the expertise provided by the City Attorney's Office ensures legally sound legislation and offers a stable foundation for efficient, transparent and good government.
- Programming for Teens: The FY14 May Revision identifies \$44,000 for the Park and Recreation's Portable Pools Program. It is my understanding that this Pool Program is already funded with non-General Fund resources. I would recommend that the funding be reallocated toward sustaining and potentially expanding the City's Teen Nights Program or returned to Fund Balance.
- Restore Mission Trails Campground Services: I recommend that \$250,000 be indentified to reopen the Mission Trails Campground during the summer months. It is critical that the Council prioritize the restoration of services that have been reduced over the years due to financial constraints.

INVEST IN INFRASTRUCTURE & ECONOMIC DEVELOPMENT

- Sidewalk Conditions Assessment: Smooth roads, safe sidewalks and reliable sewer and water pipelines are critical public safety issues. I am pleased that the Mayor has made asset management and condition assessments a priority in the coming year. In an effort to complete the task of understanding the City's true infrastructure needs, I recommend that \$1 million be placed in the Appropriated Reserve for an assessment of the condition of our current sidewalks and create an inventory of where sidewalks are needed. The City Council will soon have a policy discussion to address liability and our current sidewalk programs. I offer my continued support for a Citywide Asset Management Program and a multi-year Capital Improvements Program. These efforts will assist in prioritizing projects that address the true needs of our neighborhoods. Most importantly, the data will assist in the development of future budgets and investments and will address community parity and equity issues.
- Support Small Businesses: I recommend that that \$185,000 in Small Business Enhancement Program (SBEP) funds identified in the May Revision be placed in the Appropriated Reserve. I ask that the appropriate City Council Committee revisit and improve the Council Policy 900-15 to best support small business operations.
- Civic and Urban Initiatives: I support the Mayor's desire for innovation and new urban initiatives for San Diego. I request that a list of neighborhood programs, improvements and benefits, along with a timeline for implementation be provided to the City Council.

Until then, I support placing the funding for this Initiative in the City's Appropriated Reserve.

- Funding for Southeastern San Diego (Village at Market Creek to Imperial Crest) Specific Plan and EIR: The ability to attract investment is contingent upon current and effective community plans and environmental review. I encourage the Mayor and Council to collaborate with Civic San Diego and neighborhood organizations to develop a Specific Plan and EIR for an area of Southeastern San Diego that is longing for economic investment. This effort will continue the efforts of the former Redevelopment Agency. Civic San Diego has estimated that \$1.2 million is required to complete this work.
- Support and Expand the Role of Civic San Diego: Civic San Diego was established to assist in the winding down of activities and oversee the liabilities of the former Redevelopment Agency. It was also envisioned that the City would support Civic San Diego and allow it to seek ongoing resources to continue the revitalization of blighted communities, and create more affordable housing, parks and other facilities that have long been envisioned. I respectfully request that the Consulting Agreement between the City and Civic San Diego be brought forward and amended to allow Civic San Diego to utilize its expertise to attract investment and economic development in all former redevelopment areas as well as continue services to Downtown.

Additionally, I have a specific request that Civic San Diego be assigned the responsibility of the existing Downtown Main Library site. Civic San Diego's expertise in Development and Disposition Agreements (DDAs) will assist the City in finding a suitable and welcome reuse. The 30,000 SF site is historically designated therefore, the site's reuse must be studied appropriately. Its operations will be terminating in Fall 2013 upon the opening of the new library in East Village. Downtown residents and business owners have voiced concerns about its closure and potential to become a nuisance with increased homeless encampments and more demand for public safety resources. The site, if neglected, has potential to create further blight in the neighborhood, and depress property values, business sales and tax revenues. A simple sale of the property, without a reuse or redevelopment plan and agreement, will not maximize the property's value to the City and ensure the building does not remain idle or underused for an extended period of time. Civic San Diego has the ability to assess the best alternatives for the building's adaptive reuse and/or the site's disposition for redevelopment purposes, assess potential value of property and proceeds to the City that may result from each alternative, solicit interest in the property and competitively select an optimal user or development partner for the site, manage approval process, conduct all necessary environmental studies and solicit community input for the site's potential reuse or redevelopment. Civic San Diego has the public-private partnership expertise, working knowledge of Downtown land use and design guidelines, historic review procedures and relationships with the various Downtown community groups. An appropriate reuse or redevelopment of the site will place the property back on the property tax rolls and potentially generate other tax revenue to the City.

END HOMELESSNESS

- Homeless Emergency Shelter, Veterans Emergency Shelter, Homeless Storage Check-In Center: I applaud the Mayor's commitment to addressing the needs of our homeless population. I would like to work with the Mayor to develop long-term solutions and sustainable programs and will seek to build upon the relationships between

stakeholders. For FY14, I recommend that the funding for the two Shelter Programs and the Homeless Storage Check-In Center be placed in the Appropriated Reserves until a time that the Mayor provides the following:

- Confirmed locations for the two shelters;
- Identification of an operator for the Homeless Storage Check-In Center;
- Exploration of the consolidation of services;
- Ensured adequate funding for permitting, environmental review, operations, etc. for the proposed programs.

CELEBRATE BALBOA PARK

- Major Events Revolving Fund (MERF): I recommend that the \$150,000 included in the budget proposal in addition to \$350,000 of the “Penny for the Arts” funding be allocated to Balboa Park Celebration, Inc. (BPCI) for the purposes of planning the 2015 centennial celebration.
- Balboa Park Traffic Management Plan: Prior to the expenditure of funds to change Balboa Park traffic circulation, I request that the Council be informed of any impacts to the public. Until then, I would support placing the \$300,000 in the Appropriated Reserve.

FISCAL DISCIPLINE & RESPONSIBLE GOVERNANCE

- City Reserve Policy: The Council and the Mayor should continue to revisit and establish prudent goals for allocations to reserve accounts in order to ensure that emergencies and unanticipated economic circumstances, particularly State and Federal budget impacts, will not pose insurmountable challenges. We must rigorously adhere to these goals to not only provide “rainy day” protection, but also to sustain the City’s favorable credit rating. I would support an increase to the City’s “Clawback Set-Aside” funding (currently \$28 million).
- Compliance with Mandates and Other Best Practices: We must provide sufficient resources for such activities as producing audits, maintaining prudent internal controls on financial transactions and other mandates. I request that funding be identified for an Internal Controls Audit as recommended in the Kroll Report.
- Vacancies: We must provide adequate workforce and staffing levels as necessary to meet our obligations and deliver core City services. The City must aggressively fill vacancies citywide and find efficiencies in the recruitment process to ensure that the workforce is staffed at budgeted levels.
- Purchasing and Contracting: I support the Mayor and Director’s close examination of the Department’s operations. The Department has been scrutinized by City leaders in recent years for its outdated processes, the length and complexity of some contracting processes, and the lack of open communication with the City Council. To supplement the inclusion of two additional employees in the May Revision for the Equal Opportunity Contracting program, I consider it a priority to allow for any other critical needs to be addressed in FY14. I look forward to hearing more about how to strengthen the operations.
- Transparency, Reform and Efficiencies: The Mayor and City Council must continue to strive for increased transparency, efficiency and innovation. One example is to

implement ongoing improvements to the Capital Improvements Program website and encourage more “e-government” initiatives to make the City’s website more business and user friendly.

I am proud of the focus of the Council to generate real and lasting cost savings for taxpayers. Our most recent collaboration has resulted in tentative agreements with our labor groups that guarantee long-term savings that will allow us to fund some of the restorations proposed and overall improve the services we offer.

Thank you again to you and your staff for the ongoing guidance and recommendations. I look forward to delivering another responsible and responsive budget—one that our citizens expect and deserve.

TG:pi



**CITY OF SAN DIEGO
OFFICE OF COUNCILLMEMBER MYRTLE COLE
FOURTH COUNCIL DISTRICT**

DATE: June 3, 2013

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Myrtle Cole

A handwritten signature in blue ink that reads "Myrtle Cole".

SUBJECT: Budget Priorities for Fiscal Year 2014 Budget

As the newly elected Councilmember for the 4th Council District, I am pleased to support the Mayor's proposed budget and May Revision. However, I am proposing additional changes and additions to the budget that can help meet the many needs of the city and Council District Four.

My priorities are those of public safety, economic development, infrastructure improvements and maintaining and increasing park and library services.

I am requesting the following projects, programs and services be included and/or remain in the Fiscal Year 2014 Budget:

The Commission on Gang Prevention has spent over 18 months "listening to community advocates and youth regarding the issues of gang violence." I am requesting \$100,000 for an additional (1) full-time unclassified staff member to assist in implementing their strategic action plan which includes pro-actively working in communities to address and significantly reduce gang violence.

The AnyBodyCan Youth Foundation provides after-school educational programs, nutritional programs and sports programs for youth in our lower income communities. They provide valuable services which help prevent gang violence while also helping educate and nurture our children. I am requesting \$100,000 from TOT funds for this outstanding program.

It is my understanding that the Mayor has included \$430,000 in the budget for additional Life Guard Services. I am requesting that the funding go towards (4) seasonal Life Guard staff positions. Millions of people visit our beaches and bays each year. It is essential we have as strong a life guard service as possible to help keep residents and visitors safe.

There are several areas of the 4th District that have been waiting for years to be developed and in some cases, decades! Most of these areas are owned by our city's Successor Agency. I am requesting \$500,000 to \$1 million for Civic San Diego to develop a Specific Plan and Master EIR for those areas of the 4th District. The Specific Plan and Master EIR will provide for streamlined permitting (like in Downtown today) that will be required to attract investment. The Specific Plan and a Master EIR are the two tools for getting through the necessary regulations that has slowed development down in the District. The Specific Plan can build off the planning already accomplished by the City and will achieve "Shovel readiness" for private and public investment with a fast permit process used now in the Downtown area.

Infrastructure and Capital Improvement projects are needed throughout the City. Specific to the Fourth District, I am requesting funding for new sidewalks with an emphasis on new sidewalks this fiscal year. Among the many areas of my District that needs new sidewalks is Market Street, east of Euclid Avenue to Pitta. I cannot emphasize the danger to our youth and families as they walk along this stretch of street to the Malcolm X Library, schools, and stores.

I am requesting the CIP budget include construction of a community center for Tooma Park, with the costs to be determined. Resident and users of Tooma Park have requested a center for over 10 years. The foundation for the center has been laid. However, no other development or construction activities have taken place since.

The Citygate Working Group recently updated its implementation plan to improve fire and rescue emergency responses. A priority recommendation is to include \$750,000 in the FY 14 budget for design and planning of a new Fire station in Council District 4. It is a priority of mine to improve emergency response times and fire and rescue services in the District. I am requesting that \$750,000 be included in the FY 14 budget for this purpose.

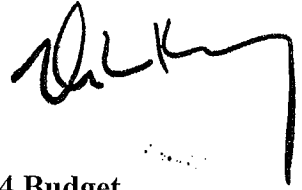
I support the addition of \$200,000 for the Martin Luther King Jr. Promenade Project in District Four and the addition of \$50,000 for repairs at the Tubman Chavez Center.

The Mayor has stated that the FY 14 Budget is a "transitional budget" for his office. As this is my first day in office, I too view my budget recommendations as transitional. As the Mayor and Council proceed during the year with identifying savings and additional on-going resources, I look forward to making additional recommendations to improve public safety, community services, and infrastructure and spur economic development in the Fourth District and throughout the city.



City of San Diego
MARK KERSEY
CITY COUNCILMAN, FIFTH DISTRICT
MEMORANDUM

DATE: May 31, 2013
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilman Mark Kersey, Infrastructure Committee Chair
RE: Budget Priorities and Revisions for Proposed Fiscal Year 2014 Budget



In response to the Council President's May 15th, 2013 call for budget priorities and revisions to the Mayor's Proposed Fiscal Year 2014 budget, I respectfully submit for Council consideration the following proposals. With the City of San Diego appearing to emerge from the worst fiscal crisis in recent memory, we must rebuild San Diego through fiscal prudence and cost-saving efficiencies, while restoring services for all. Accordingly, the priorities outlined below are primarily funded through efficiencies that City staff has indicated are achievable in a more expeditious manner than under the Managed Competition program. It is my hope that City employees continue delivering results for constituents, while identifying efficiency savings that can be put right back into restoring services that have been lost over the past decade.

Provide Funding for Sidewalk Condition/Needs Assessment & Tree Asset Management. In order to determine and monitor the full scale of our infrastructure needs, which current estimates peg at well over \$1 billion, the City must conduct frequent condition assessments of our various assets. The May revise included the Infrastructure Committee's priorities to add funding for a comprehensive City facility condition assessment and to begin the process of conducting an inventory and condition assessment of our City's park system assets.

In testimony at the Infrastructure Committee the public has also placed a high priority on assessing the condition of our existing sidewalks and identifying needed sidewalks where they

are currently missing, particularly to increase accessibility and ensure that our children have safe routes to school. A sidewalk assessment would allow Council to begin dedicating its attention and resources toward resolving the state of our City's sidewalk network. A sidewalk assessment, which would take the better part of a year, will provide the impetus for the City to resolve the policy issue regarding proper management and accountability of sidewalks.

Additionally, restoration of on-going maintenance services for our tree network and the development of a citywide process for managing and expanding our urban forest would increase walkability, prevent stormwater runoff, prevent sidewalk damage from tree roots, improve quality of life, and restore trust with our residents who have seen trimming services cut in previous budgets.

The \$1 million in one-time funds needed for a sidewalk assessment and the \$2.4 million in on-going funds needed to restore and enhance tree asset management could come from the identification of 5% – 10% on-going efficiencies by our creative city employees in the functions within the Transportation & Stormwater Department that have not gone through Managed Competition. Managed Competition to date has produced a minimum 7% and a maximum of 30% in year-over-year budget savings. Even though the City should expect at least 10% savings in any City function searching for efficiencies, the City could realize 5% cost-savings in the FY 14 budget to allow adequate time to identify efficiencies. The City could then expeditiously negotiate with labor representatives over implementation of those efficiencies using the additional resources this budget provides to the Human Resources Department.

Increase Proactive Facility Maintenance. The current budget proposal is responsive to the Infrastructure Committee's commitment to include additional funding for asphalt slurry sealing and repairs to concrete streets in some of our City's oldest neighborhoods. Even with the proposed level of maintenance and repair funding in the proposed budget, City staff indicates that the City is still \$30 million below the necessary maintenance funding to mitigate accelerated deterioration of our facility assets. It is not responsible to continue borrowing money to rebuild our City without planning to secure the necessary resources to keep our assets well-maintained.

The City should increase maintenance funding by \$600,000 for City-owned police facilities, which is consistent with the Police Department's 5-year plan and by \$200,000 for City-owned

civic and cultural buildings, which is consistent with the 5-year Penny for the Arts blueprint. The \$800,000 for additional facility maintenance needs can be secured through the expeditious implementation of 5%-10% cost-saving efficiencies identified by employees in the Public Works – General Services Administration and Facility functions. Some of the efficiency savings, necessary to bolster facility maintenance funding, may be found by exploring the centralization of various functions, as advised by a recent City Audit. Currently, some City departments perform maintenance of their own facilities, while others route requests through the Facilities Division. The City should explore the option of centralization to improve coordination, economies of scale, accountability, while increasing services and present a recommendation to the Infrastructure and/or Budget & Finance Committee in FY 14.

Enhance Capacity for Delivering Infrastructure Projects Through Efficiencies. During budget review hearings, the Council heard from the City's Public Works Department that it can deliver at least \$100 million worth of infrastructure projects per year. The Council also heard the department could identify efficiencies similar to those achieved under the Managed Competition program. To date, Managed Competition has delivered efficiencies of between 7% and 30%. The City should utilize its existing efficiency expert under contract, who worked with employee teams on proposals under the Managed Competition program, to identify similar efficiencies in the Engineering & Capital Projects Division and increase the capacity of the City to deliver between \$107 and \$130 million worth of critical infrastructure projects per year. The proposed budget already includes the costs of the efficiency consultant.

Improve Public Safety by Restoring Police Resources and Assisting with Retention. The current budget proposal funds only about 40% of the Year 1 needs identified in the Police Department's 5-year plan to restore police services to 2009 levels. If Council adopts the current FY 14 budget proposal, a \$4.4 million on-going sworn and civilian personnel staffing deficit will remain and grow in future years. Council can, however, provide for some one-time needs included in the first year of the 5-year plan that are still unfunded in the current FY 14 budget proposal. The Police Department still needs about \$1.4 million to replace outdated equipment and restore both the canine unit and airborne law enforcement programs to 2009 levels. This one-time need can be funded by freeing up some of the \$6.9 million in one-time revenue currently proposed to be set aside for the CAD system, which will not be purchased in FY 14 and could be leveraged in a multi-year lease purchase arrangement.

The City should also set aside \$2 million out of the CAD project to help address the Police Department's retention issues, possibly by developing a performance incentive program. The Council heard during budget review hearings that the Police Department is losing an average of 7-9 officers per month to attrition/retirement, and that other agencies are offering more competitive salary and benefit packages. The City must honor and recognize its police force as a critical responsibility of municipal government by bringing forward a proposal to address retention issues for consideration to the Public Safety and Neighborhood Services Committee. Such a proposal could be limited in term, and its impact evaluated after one year of implementation. Given the length of time necessary to acquire the CAD, the possibility of financing the system, and the immediate need to keep officers on the street, the funding source and this priority are critical.

Update City Reserve Policy and Increase Contributions to General Fund Reserve. The May Revise included noteworthy proposals to mitigate the shortfall in our Workers Compensation Reserve and to utilize a smaller portion of the SDG&E settlement money. However, the City's General Fund reserve policy is out-of-date and should be updated to achieve a reserve target of 15%, which is consistent with the City's Charter. Financial Management has committed to bringing an updated City reserve policy to the Budget and Finance Committee in FY 14. Until then, the net savings resulting from the 5-year labor contract should be placed into the General Fund reserve, which would allow us to withstand any anticipated or unanticipated impacts from the dissolution of redevelopment or other emergencies without greatly reducing services.

Bring Library Hours Back to 2009 Levels. During the last decade, as the City experienced its fiscal crisis, library hours were significantly reduced in order to balance the budget. The City has an opportunity to identify efficiency savings within the Library Department that would allow library hours to be restored at the Central Library and the City's branch libraries to 2009 levels of 52 and 48 hours per week, respectively. Just 5% efficiency savings would allow the additional library hour restorations to begin by this fall.

Support and Promote the Enterprise Zone Program. Last year the state approved an expansion of the Enterprise Zone in the San Diego region. Raising awareness of the program in the expanded area and maximizing participation by local companies is a key to our business

attraction, expansion, and retention efforts. An Enterprise Zone Marketing position should be added to Economic Growth Services in the Development Services Department. This position could be fully funded by Enterprise Zone Program revenues with no impact to the General Fund.

Restore Overnight Camping at Mission Trails Regional Park and Enhance Park

Maintenance. The City should restore the \$200,000 needed for overnight camping and one-time infrastructure improvements at Mission Trails Regional Park though the proceeds of leasing the DPC facility that will revert to the City upon dissolution. Also, a better use of the \$300,000 in one-time funds for a Balboa Park Traffic Management Plan would be for park maintenance. The City should dedicate those funds towards proper fertilization of our City's parks in FY 14.

Ad Hoc Committee Consultant. The Council is in the process of reorganizing committee structures and responsibilities. The most recent draft report suggested the creation of a special committee that would rotate by subject matter on a term-limited basis. To allow for the creation of a special committee and provide funding for a consultant, approximately \$200,000 should be dedicated out of the TOT fund balance over each of the next 3 fiscal years to the Council Administration Budget, during which time the concept of a special committee can be tested and future funding identified if the need is clear.



MEMORANDUM

DATE: May 31, 2013
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Lorie Zapf- Council District 6
SUBJECT: Final Budget Suggestions for FY 2013/2014

In the most recent May Revise several of my major concerns were addressed by the Mayor. Restoring the reserve levels to 13% by replacing the SDG&E settlement money, addressing the workers compensation underfunding, not decreasing downward TOT funding for the arts, increasing infrastructure funding and finding additional money for public safety. I still worry that we are creating new programs (Civic/Urban Initiatives and Bus Passes) instead of targeting that money for restoration of services. Below is a list of Council District 6 priorities and identified savings options (not in a ranked order) that I would like to see included in the upcoming budget discussions:

- 1. *Lease/Purchase of CAD System:*** The City has set aside \$6.9 million for the purchase of a new Computer Aided Dispatch System which will be designed and purchased at some point in the next 3 years but is not presumed to be purchased in the coming fiscal year. I believe that the City should follow the IBA's recommendation of lease/purchasing the system when we are ready to move forward. While I appreciate the Police Chief's concern that the new system might get passed over for higher priorities, I think that might be resolved by setting aside enough money to make the first year's lease/purchase payment- \$1.5 million should be sufficient. The rest of the money should be used to fund a number of the priorities identified by the police department in their 5 Year Plan and \$2 million should be set aside to address police retention issues.
- 2. *Civic and Urban Initiative:*** The Mayor has proposed adding 6 positions at a cost of \$1 million. I have concerns about creating a new think tank within the Mayor's Office at a time when many other needs have not been addressed. I also have concerns that the program design and goals have not been fully fleshed out. I would propose cutting the program in half to 3 FTEs. At the end of the first year if the program is successful the Mayor can come back to the Council and we can look at increasing the program.
- 3. *Mission Trails Campground:*** I would urge the Council to move \$250,000 in savings from shrinking the Civic and Urban Initiative Program to reopen during the summer months the Mission Trails Campground. This action would send a strong message to

San Diego residents that before we create new programs like the Civic and Urban Initiative we are committed to restoring services like the Mission Trails Campground which sits empty now during the summer months. This campground (the only one in the City's portfolio) is an under-utilized public asset. We need to find a way to allow all city residents to take advantage of the investments we have already made in Mission Trails Regional Park.

4. ***San Diego River Park Master Plan:*** In addition to restoring Mission Trails, I propose a portion of the savings from the shrinking of the Civic and Urban Initiative should be used to add a dedicated person (who could even be added as a part of the Civic and Urban Initiative team) to coordinate with property owners, public agencies and non-profits that own property or are working in the San Diego River basin. The City just approved the San Diego River Park Master Plan. I would advocate we add an FTE to implement the plan we currently have in place to create a park that will protect our river, beaches and bays in the years to come. The creation of a 17.5 mile river park that creates a continuous bike/walking path fits with the urban design and environmental infrastructure goals of the Civic and Urban Initiatives Program.
5. ***3 Dedicated Positions for Negotiating Department Efficiencies:*** While I fully support the Mayor's additional labor negotiator/human resource staff member dedicated to negotiating with City bargaining groups regarding identified efficiencies, I believe the Mayor should use 3 of the 4 vacancies in the ACOO's Office that were dedicated to Managed Competition to be used to identify efficiencies or restarting Managed Competition.
6. ***Sidewalk Assessments:*** I support finding the \$1 million necessary for funding a sidewalk assessment.
7. ***City Attorney Funding:*** While I support the \$925,000 in funding increase for the City Attorney's Office, there are strings attached to how that money can be spent. I think it is incumbent on the Council to find another \$500,000 in funding in FY14. We need to protect the taxpayers' investments by ensuring that City departments have sufficient legal funding. The City is faced with a mountain of litigation annually and the City Attorney's Office is our only line of defense and more important than ever. That said over the next year I would strongly encourage the City Attorney's Office to look for efficiencies as most other departments have done or will be doing. In tight fiscal times it is up to everyone to do their part.
8. ***Library Hour Restoration:*** As the City evaluates what to spend any extra savings on that might be generated by the 5 year labor deal, it is my firm belief that those savings should go back to restoration of services. An additional \$3 million would restore 4 hours a week at each of the branch libraries and an addition 3 hours at the Central Library.
9. ***Council Intergovernmental Policy Liaison:*** The Mayor has eliminated the Intergovernmental Relations Department and instead has spread their duties over a number of departments. This leaves the Council without a liaison to monitor bills at the state and federal level that might impact the City of San Diego. While the Mayor is establishing his own program to represent the City, it might be worthwhile for the

City Council to add an Intergovernmental Policy Liaison under the direction of the Council President to interact with the Mayor's Office and his various staff on issues that are important to the Council. The cost of this position would be approximately \$150,000 with fringe included. The funding could come from transferring the remaining vacancy from the ACOO office over to the Council Administration budget.

- 10. Bus Program:** I am concerned about creating a new long term program to provide unrestricted bus passes to a select group of underprivileged students. If the City decides to follow through on such a program it should be a one year commitment and should be a straight match to the school district donation. It should also be evaluated by the City Attorney to make sure that it is not a gifting of public funds.
- 11. Arts and Culture Facilities Fund:** As the City looks to streamline facilities maintenance and repair, an additional fund should be set aside to identify money to be used for Arts and Cultural Facilities repair. If TOT comes in above projections, the City should set aside the first \$500,000 of TOT above budget projections to be used for those M&R of City Arts facilities.
- 12. Bike Czar:** While I am supportive of increased bike facilities citywide, I feel that this public relations/advocacy position should be funded using an already vacant position or an existing public information officer instead of creating a new FTE. The savings should be used for bicycle infrastructure instead.




City of San Diego
Councilmember Scott Sherman
Seventh District

MEMORANDUM

DATE: May 31, 2013

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Scott Sherman 

RE: Recommended Budget Revisions for Fiscal Year 2014 Budget

The financial outlook for Fiscal Year 2014 (FY14) is more encouraging than this City Council has seen in years. Our region's slow economic recovery provides the welcome opportunity to restore core city services which have been cut over the last five years. While the Mayor's budget has some positive aspects, such as a slight increase in infrastructure funding and the addition of four civilian positions to support Police Department operations, the proposed budget somehow adds millions of new dollars and many new positions without increasing library hours or rec center hours. This budget appears to expand the size of city government in every direction with little focus or sense of priority.

I encourage the Mayor and Council to focus primarily on **core** neighborhood services in this critical rebuilding year. The following are my recommended budget revisions for Fiscal Year 2014:

Focus personnel additions on police, libraries, park & rec, and other core services

The proposed budget includes dozens of new FTEs (full time equivalent positions) in areas such as the new "Civic and Urban Initiatives" program housed within the Mayor's office, administrative analysts, aides, and support staff for City TV. I understand that these additions may provide some value but I believe the City's focus should be on service restorations of core neighborhood services. I recommend that the Council only increase FTEs in the Library, Park & Rec, Police, Lifeguard and other departments which support core frontline neighborhood services.

Maintain City Attorney funding at FY13 levels

The City Attorney's office provides legal support to every function of City government. This critical department performs well which made it surprising to see the Mayor propose significant cuts to that budget. Most unusual was the elimination of specific positions from within that department's budget. I recommend the Mayor maintain the City Attorney's budget as-is from FY13.

Implement managed competition

San Diego voters passed managed competition overwhelmingly in 2006, and after years of delays this cost-saving, common-sense program was beginning to get off the ground last year. Unfortunately, that progress has stalled. In fact, budgeted savings from managed competition may not be realized in this fiscal year. It is my top budget priority to see managed competition move forward without delay, specifically street sweeping, PUD customer support, street and sidewalk maintenance, landfill operations and fleet maintenance for savings of \$4.1 million.

Restore overnight camping at Mission Trails Regional Park & improve the Visitors' Center

The City of San Diego operated a campground in Mission Trails Regional Park until budget cuts closed the Kumeyaay Lake Campground to overnight camping in 2009. As the only public campground within the City of San Diego and because it is located close to our urban neighborhoods Kumeyaay Lake provides a unique opportunity for San Diego residents to camp overnight.

Although the Mayor proposed a restoration of that campground in the FY13 Mid-Year Budget Monitoring Report, the funding was pulled from the campground and put toward \$200,000 in free bus passes for select students. As discussed at City Council, I recommend the City work with MTS to provide free bus rides for students on bus routes which are already in operation. This approach could benefit even more students citywide and would free the \$200,000 for the campground.

Regardless of MTS' willingness to provide free bus rides for students and because it may take some time to advance that proposal at MTS, I support funding to **restore overnight camping** at Kumeyaay Lake Campground and the related energy-efficient upgrades to the Mission Trails Visitors Center in the FY14 budget.

Eliminate "Civic & Urban Initiatives" Program

The Mayor's "Civic & Urban Initiatives" program is an increase in 6 FTEs. While I appreciate the intent of the proposal, I believe that the City should focus on core neighborhood services as outlined in my opening paragraph. I recommend increasing 6 FTEs in the Library Department rather than creating a new bureaucratic unit to work with existing bureaucracy.

Fund Director of Open Government, La Jolla seal camera & Intranet Quorum (IQ) software out of the Mayor's existing budget

These three items are directly under the Mayor's purview. Representations from the Mayor indicate that the Director of Open Government position will be housed within the Mayor's office. The Mayor spoke at Council about his personal commitment to the seal camera and the IQ software will serve the Mayor's office directly. For these reasons it would be appropriate to fund these items out of the Mayor's existing budget, rather than increase expenditures.

Eliminate \$100,000 for EMS "operations study" and move forward with RFP as planned

The budget allocates \$100,000 for an EMS "operations study" to determine if that service could be brought "in-house," a major departure from years of City practice. This proposal also deviates significantly from the planned RFP for ambulance services. I recommend that we cancel the proposed operations study and move forward with the RFP as planned.

Direct \$185,000 in BID support to appropriated reserves

I was happy to see the Mayor restore \$185,000 in BID support in the May revise. These funds had been pulled from the BID Council, which has done a great job supporting San Diego's Business Improvement Districts and small business owners for years. While I support putting these funds toward non-personnel expenses, I would like to see clarification that the funds will remain allocated to the BID Council as they always have.

For that reason I recommend directing this \$185,000 to appropriated reserves until the City Council can review the City's SBEP Policy (Council Policy 900-15) at the July meeting of Rules and Economic Development.

Provide funding for sidewalk condition assessment

Many San Diegans would be surprised to learn that our city had not performed a street condition assessment before 2012. Similarly, it is surprising that San Diego has not looked closely at the true state of our sidewalks. The Infrastructure Committee, which I sit on, has identified a sidewalk condition assessment as a priority. I recommend the Council include a sidewalk condition assessment in the FY14 budget.

Lease/Purchase of CAD system

The City has set aside \$6.9 million for the purchase of a new computer aided dispatch (CAD) system. The IBA has recommended that the City do a lease/purchase agreement for the system when public safety is ready to move forward.

Rather than put the entire \$6.9 million aside with the City potentially years away from completing the update, I recommend allocating \$1.5 million to make the first year's lease/purchase payment. The remaining funds should be used to fund a number of the priorities identified by the Police Department in their Five Year Plan with \$2 million set aside to address police retention concerns voiced by the Police Department.

Increase funding for facility maintenance focused on police and cultural facilities

Infrastructure funding, coupled with restoration of core neighborhood services, should be the City's priority as we begin to emerge from our recent economic troubles. Because San Diego likely has over \$1 billion in deferred infrastructure maintenance I am glad to see a slight increase in infrastructure funding for slurry sealing and repair to concrete streets. However, I would like to see increased funding of \$600,000 for police facilities (which is consistent with the PD's Five Year Plan). I would also like to see \$200,000 in additional maintenance on cultural facilities (which is consistent with the "Penny for the Arts" blueprint). This increased funding could come from efficiencies within Public Works-General Services Administration and facility functions.

Allocate savings from five-year labor contracts to increase Library and Park & Rec hours

The City's employee bargaining units have come to an agreement on a five-year labor deal which adheres to Proposition B's freeze on pensionable pay. The actuarial savings from the certainty of a five-year pensionable pay freeze will provide tens of millions in savings. I recommend that the savings achieved from that deal (after the cost of pay increases is accounted for) be allocated to increased Library Department and Park & Recreation Department hours.

Expand the City Attorney's Neighborhood Prosecution Unit

With the State of California pushing more responsibility for the criminal justice system onto local agencies it is important to remain ahead of the problem and aggressively fight crime in San Diego. The Neighborhood Prosecution Unit partners with the Police Department in select neighborhoods to help train officers and aggressively combat crime. In February the City Attorney requested additional funding to make this unit more robust as San Diego addresses a larger workload due to Sacramento's actions. I recommend funding this unit at the \$758,000 requested.

Increase infrastructure funding

I appreciate that the current budget invests in San Diego's billion-dollar deferred infrastructure maintenance. I'm glad to see funding budgeted above "Enhanced Option B" because it is so desperately needed. However, given the enormous backlog of deferred maintenance and the delay in the infrastructure bond which was previously scheduled for this year I recommend that infrastructure funding be even more than the currently budgeted amount in FY14. Again, this rebuilding year should be focused on core neighborhood services like roadways and other infrastructure.

Direct additional funding to increase the amount of the City's General Fund Reserve

When our region's economic situation improves, like we are currently witnessing, it is important to maintain large reserves to absorb potential future down times. I recommend the City strive for a 15% reserve limit and begin working toward that goal with any additional revenue left over in the FY14 budget.



COUNCILMEMBER DAVID ALVAREZ

**City of San Diego
Eighth District**

MEMORANDUM

DATE: May 31, 2013
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember David Alvarez
SUBJECT: Fiscal Year 2014 Final Budget Modifications

In light of the most recent revenue and expenditure figures included in the May Revise and the expected savings included in a multi-year labor agreement for Fiscal Year 2014, below are a list of funding priorities that should be considered for inclusion in the FY2014 budget:

General Fund Budget:

- **Park & Recreation Services- \$246,600-\$527,357:**
 - Teen Nights: The portable pool program was allocated an additional \$44,000 in the May Revise. At the time of the May Revise there was a funding gap for the portable pool program, that has now been addressed via community donations. As such this funding should be used to fully fund the Teen Nights program for FY2014 in order to provide our young people with safe activities in their communities.
 - Expand portable pool program to more communities and open all city pools year round
 - Fertilization of Park Areas: Non-personnel only restoration of \$450,000 for twice per year fertilization of park areas is vital to the preservation of our active and passive park areas
 - Facilities Maintenance: Additional four hours of cleaning restrooms on Saturdays at five parks within District Eight for FY14 is critical, as these parks are used on Saturdays and Sundays each weekend. By Sunday the bathrooms need to be cleaned and the trash needs to be emptied to accommodate the needs of park users on Sunday. Citywide dedicated hourly grounds maintenance staff would cost a minimum of approximately \$41,000 in

FY14, plus undetermined additional costs for needed vehicles and/or additional staff that would likely bring total citywide funding to \$100,000.

- Shoreline Parks Ranger- \$138,357: This area is a destination for tourists visiting San Diego and justifies additional Ranger staffing to support other public safety officers patrolling the area.
- **Elimination of Cross Staffing for Fire-Rescue Units- \$1.9 million- \$5.7 million:** These units serve an important function that is critical to public safety city-wide and should be adequately staffed without pulling firefighters away from regular duty. Eliminating the cross staffing would provide dedicated staffing for each unit to increase efficiency. In order of priority, cross staffing should be eliminated in the following units:
 - HAZMAT Unit (\$1.9 million)
 - Bomb Unit (\$1.9 million)
 - Urban Search & Rescue Unit (\$1.9 million)
- **Continued Implementation of Citygate Working Group Five-Year plan- \$1.87 million:** In order to provide proper fire and life safety services to San Diegans, the City must continue to stay on target with funding needs identified in the Citygate Report. The City made some progress last year in providing the required funding for the purchase and installation of a new in-station alert system, however we have a long ways to go in meeting the goals of the implementation plan. The update to the five-year plan at the January 16, 2013 PS&NS meeting outlined the funding needs for Year 2 of the implementation plan, which should be incorporated into the FY14 budget. I believe it is critical that the following Citygate Working Group recommendations be implemented in the upcoming fiscal year:
 - Funding for planning and design of Home Ave. Fire Station- \$750,000
 - Battalion Chief staffing and vehicle- \$1.12 million
 - \$530,000 for purchase of vehicle
 - \$592,000 for recommended staffing level
- **Lifeguard Staffing- \$442,897:** Transfer funding for the 12 seasonal lifeguards to budget for four additional full time “Lifeguard II” positions to staff a boating unit, which in addition to regular duties can perform enforcement within the Marine Protection Areas (MPAs). MPAs must be adequately protected in order to preserve them for future generations and protect affected marine life.
- **Arts & Education Pilot Program (Jan 2014-June 2014)- \$613,125:** As discussed by the City Council in approving the Penny for the Arts Plan last year, a focus on funding Arts and Culture programs in our communities is an important piece of ensuring that our City retain and grow a vibrant arts environment. A vital piece is ensuring that our local students have direct access to arts programming through a partnership between the City and the various school districts. This can be accomplished via a student arts enrichment program that would reserve facilities for

exclusive use of San Diego students during the school day. Non-profit arts groups would develop programming that fits school curriculum and the city pays for facility, programs and transportation. If the program is successful it could be funded for a full year in FY2015.

- **Installation of City-owned Street Lights- \$200,000:** The FY14 budget currently includes \$100,000 for street lights. I believe increased funding to provide more street lighting in our communities is vital to public safety. As such, I propose that \$200,000 be allocated for streetlight installation in FY14. Specifically, the following location badly needs lighting:
 - Alleyway between Imperial Avenue and Commercial Street (between 28th Street and 32nd Street)
- **Sidewalks:** Making progress on city-wide sidewalk repair is critical as the city continues to address infrastructure needs. The FY14 budget should include funding for sidewalk repair. Below are specific locations that should be addressed:
 - Conifer Ave. from I-5 to Hollister Street
 - Citrus Ave. from I-5 to Hollister Street
 - Dahlia Ave. from 16th Street to 19th Street
 - Dahlia Ave. from 18th to Saturn Blvd.
 - Thermal Ave. from Palm Ave to Donax Ave.
 - 16th Street from Elm Ave. to Elder Ave.
 - Evergreen Ave. from Thermal Ave to 16th Street
 - Thermal from Palm Ave to Coronado Ave
 - Logan Avenue between Cesar Chavez Pkwy and entrance to Hwy 5 South (Southeast side of Chicano Park).
 - Installation of sidewalk on Siccard Ave between Newton Ave and Main Street
 - Pedestrian ramp installation on southeast corner of Sampson Avenue and Newton Avenue
 - 2040 Imperial Avenue – sidewalk broken by two trees
 - Curb damage on Imperial Avenue from 24th through 25th Street
 - Curb damage on Imperial Avenue from 25th through 26th Street
 - Curb damage on Imperial Avenue from 26th through 25th Street
- **Urban Forestry Program- \$250,000:** Growing San Diego's urban forest improves residents quality of life through various public safety benefits and cooling of urban heat islands in our communities. The FY14 budget should include \$150,000 in funding for an Urban Forester and \$100,000 for an Urban Forestry Program.
- **Code Compliance Program:** There are many properties in various communities across the city that require inspection and enforcement by the Neighborhood Code Compliance Department. Specifically, some properties fall into the category of neglected multi-unit residential building

owned and operated by out-of-town owners. These slum properties have a negative impact on the residents who live in the buildings and on the community at large. A pro-active code enforcement program focusing on cleaning up these properties should be included in the FY14 budget.

Capital Improvement Program and Infrastructure Budget:

- **Silverwing Neighborhood Park Sports Field Lighting -\$600,000:** This project provides for much needed sports field lighting for this park. This upgrade would extend the useful life of this facility and provide greater usage by the community. The project currently has a \$600,000 funding gap.
- **Villa Montezuma Museum Restoration- \$500,000:** This project restores an important historical asset for the city, extends the life of the facility and would open the facility to the public. Restoration and repair work includes exterior painting, fencing, landscaping, replacement of heating, cooling and ventilation systems, plumbing/piping, electrical upgrades, ADA upgrades and restoration of historic stained glass windows. This project has a funding gap of approximately \$500,000.
- **Memorial Park Improvements- \$200,000:** Memorial Park is located at Logan Avenue and 28th Street. This block also includes facilities operated by the San Diego Unified School District. Staff should work cooperatively with SDUSD staff to coordinate efforts to redesign the current site to better serve the community and students. An initial estimate of costs associated with a redesign of the park site is \$400,000 which can be split between the City and SDUSD. An initial investment by the City in FY14 would begin the process for this project.
- **Chicano Park ADA upgrades- \$2.2 million:** This project provides for ADA upgrades at Chicano Park and allows for a 2 acre expansion of the park that includes comfort station upgrades, children's play areas, drinking fountains, park furniture, a skateboard park, lighting, and sports field lighting. Funding of the project will allow the city to meet State and Federal guidelines on accessibility standards, provides the community with significant upgrades to a historic area of the district and extends the useful life of the park. The funding gap for this project is approximately \$2.2 million.
- **Initiate Capital Improvement Project for La Media Road Improvements:** La Media Road, between I-905 and Siempre Viva Road in the Otay Mesa community, is a route used by commercial vehicles accessing the border. Significant improvements (such as widening) are required on La Media Road as the city moves forward with plans to improve the road, provide better access to commercial vehicles crossing the border and addressing significant flooding issues, which often make the road impassable. Currently, no CIP exists to address these deficiencies, which has prevented the project from moving forward and has hampered the city's ability to better facilitate international commerce. I suggest that a CIP is created during FY14 for this project and funding is sought for it in future years.

- **Initiate Capital Improvement Project to Design Southwest Neighborhood Park in Otay Mesa/Nestor:** The City owns undeveloped park land on 27th Street in the Otay Mesa/Nestor community. The design and development of the 11.4 acres into a Neighborhood Park was first proposed in 1992 and would provide much needed park space and be of great benefit to all members of the community. Children from Southwest Middle School as well as condominiums, apartments, and mobile homes within walking distance would benefit from the use. Currently no CIP exists for this project and in order to move forward funds need to be dedicated to the design of the park. I suggest that a CIP is created during FY14 for this project and funding is sought for it in future years.

DAA/ks



REVISED
Original: Andrea
cc: all on 5/31/13

City Of San Diego
COUNCILMEMBER MARTI EMERALD
DISTRICT NINE
M E M O R A N D U M

DATE: May 31, 2013

Reference: M-13-05-11

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Marti Emerald 

SUBJECT: Fiscal Year 2014 Budget Priorities

This final round of budget memos traditionally offers the City Council one more opportunity to advocate for the services we consider critical to our respective Districts and the entire City. Past budgets emphasized bolstering our recovering economy while making painful cuts in public services. Thankfully, the focus this year is restoring services in a healthier economy, while continuing to be prudent with tax dollars.

I commend Mayor Filner on his Fiscal 2014 budget. It puts San Diego neighborhoods first. I am greatly encouraged by the renewed investment in our communities, especially our older mid-city neighborhoods. My top priorities: safe neighborhoods, development and maintenance of critical public infrastructure, and encouraging civic engagement.

Five Year Plan Recommendations for the Police and Fire-Rescue Departments

Public safety is the most critical service citizens rely on their local government to provide. It must be the first area targeted for program restoration as dollars become available. The FY2014 Proposed Budget and May Revise take significant steps in fulfilling the recommendations outlined in our Five Year Plans for restoring public safety services, personnel, equipment, and technology.

I believe we must continue to aggressively fund police academies as called out in the Five Year Plan. We face a crisis of attrition and desperately need both sworn and civilian personnel in our Police Department. I appreciate the Mayor's commitment to fund needed personnel.

I also urge the Mayor to make the one-time investment of \$6.9 million in court settlement funds this year to replace the Police Department's outdated Computer Aided Dispatch system. I oppose any efforts to spread that investment over future budget years. In the interest of public safety, we must fund the system now without further delay.

Our City's Neighborhood Prosecution Units have also been an important part of our law enforcement efforts. I support the Mayor's recommendation to increase the City Attorney's budget by \$925,000. At the same time, we must ensure there are no cuts to the Neighborhood Prosecution Unit, which plays a vital role fighting crime, especially in our older urban neighborhoods south of Interstate 8.

As part of our Fire-Rescue Five Year Plan, it is vital that we continue funding academies to grow our firefighting force. Otherwise, we risk the same trouble with attrition that plagues our Police Department.

We must also invest in ten long-overdue fire stations. These stations will help Fire-Rescue crews improve response times and could serve the community in other ways, like providing meeting spaces and police storefronts.

Fire Station 17 in City Heights (The Hub) is the busiest fire station in San Diego. Plans are now underway to demolish the fire station and rebuild it at double its current size. The cost: \$12 million. The Mayor's new budget will finally make it possible to build a fire station in Mission Valley and design new stations on Home Avenue and in the Skyline community.

I also support fully staffing Fire-Rescue's Hazardous Materials Incident Response Team. The cost: \$1.9 million. In the future, we should review full staffing of the Explosives Demolition Team and Rescue 41, which are also critical components of our public safety response efforts.

Neighborhood Code Enforcement

The second half of FY2013 witnessed the restoration of the popular and effective Volunteer Code Enforcement Program, in order to pursue violations that were ignored because of belt tightening in previous budget years. Proactive enforcement not only identifies violations that threaten health and safety, but also those which degrade quality of life. The estimated cost for three more Code Compliance Officers: \$240,000. Three administrative personnel, essential for processing code violation complaints and remedies: \$210,000.

Street Lighting Needs Assessment/Field Survey

I thank the Mayor for allocating an extra \$100,000 for additional streetlights in high crime neighborhoods. I look forward to working with our Capital Improvements Program

and our Traffic Engineering Operations Division to identify the neighborhoods where these new streetlights will make the most positive difference in crime prevention.

The next step is to conduct a comprehensive needs assessment to obtain the full scope of our streetlight deficiency. Our current backlog of streetlights is estimated at nearly \$30 million. A field survey would provide the foundation for rolling out an objective, priority-based, street-lighting installation program. An early estimate for conducting this study is between \$400,000 and \$600,000.

Civic and Urban Initiatives Program

The Mayor proposes investing nearly \$1 million into a new Civic Urban Initiatives Program. The details provided in Mr. Sturak's memorandum dated May 22, 2013, intrigue me with the program's potential to stimulate economic growth and activate underutilized and blighted space.

I propose that the Mayor pilot his *New Spaces for Entrepreneurship* project in District Nine. The City Heights Community Development Corporation's Arts Microenterprise Center at 4139 El Cajon Boulevard provides an excellent opportunity with its program aiming to inspire entrepreneurship and create economic sustainability for women in the City Heights area. The Center itself will include a studio, workshop, and gallery where women will receive training in textile and fiber arts, create their own goods, learn to develop their own microenterprise businesses, and have access to gallery space, organized shows, and an online arts marketplace to display and sell their art. Space for the Center has already been negotiated and will be leased from the San Diego Housing Commission, with microenterprise business and art classes to commence in 2014.

Future projects offer even greater opportunity to partner with organizations like San Diego State University's Zahn Center for Technological Innovation, the City Heights Community Development Corporation, and business improvement districts. This would allow us to support young entrepreneurs, while making better use of vacant storefronts and warehouses along commercial thoroughfares such as El Cajon Boulevard and University Avenue.

As part of our focus on entrepreneurship in our neediest neighborhoods, we cannot overlook children who struggle to get to and from school or jobs to help support their families. This is why I ardently support MTS Bus Passes for qualified students. The City's contribution: \$200,000. This is an investment that will pay tremendous dividends.

The Mayor's investment in the Central Avenue Mini Park and Charles Lewis III (Home Avenue) Park will also pay dividends. These new parks and continued funding to maintain all our urban parks will provide safe places for our children and families, and add much-needed green space and recreational opportunities for residents.

The Mayor's *Vacant Lots Initiative* also presents exciting opportunities to create new community spaces out of blighted empty City-owned lots. Working hand-in-hand with the City's Community Forest Advisory Board, Parks and Recreation Department, and many of our non-profit organizations such as San Diego Canyonlands, the Sierra Club, and Ocean Discovery Institute, we would create opportunities to promote education, environmental awareness, and civic engagement.

These proposed budget adjustments focus primarily on setting priorities and investing resources now available. They also focus on strategic planning. What are today's needs? What will they be tomorrow? And how can we best implement the Mayor's vision for new neighborhood-oriented programs to make them successful and sustainable? These questions and their corresponding answers are the building blocks for important and positive change.

I look forward to partnering with Mayor Filner, my Council colleagues, and the people of San Diego to finalize our FY2014 budget as a significant step forward in restoring resources for our neighborhoods. I appreciate your consideration of the above recommendations.

ME:ch