THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: January 23, 2015 **IBA Report Number:** 15-02

Committee on Budget and Government Efficiency Docket Date: January 28, 2015

Item Number: 1

FY 2016 City Council Budget Priorities

OVERVIEW

The Fiscal Year 2016 Budget Process Key Dates, adopted by City Council on October 21, 2014, outlines the critical dates for budget development in accordance with the City Charter. The initial step for Council in the annual budget process is the development of a City Council Budget Priorities Resolution compiled from individual Councilmember memoranda outlining their budget priorities for the upcoming fiscal year.

On January 5, 2015, Committee on Budget and Government Efficiency Chairman Todd Gloria issued a memorandum requesting that all Councilmembers submit their budget priorities for the FY 2016 Proposed Budget to the Office of the Independent Budget Analyst by January 16, 2015. All nine Council Districts submitted their priorities and are represented in this Report.

This Report identifies the highest priority fiscal and policy items recurring throughout the memoranda. For FY 2016, Councilmember budget priorities are clearly focused on two major themes: police recruitment and retention, and infrastructure needs. In this Report we have compiled priorities that received a majority of support from City Councilmembers, and have also included priorities that were mentioned by several Councilmembers for discussion purposes. This fiscal year, Councilmembers Cole, Alvarez, and Emerald submitted a joint priority memorandum; the City Councilmembers' seven memoranda are included as Attachment 1 to this Report.

FISCAL/POLICY DISCUSSION

FY 2016 City Council Budget Priorities

City Councilmember budget priority memoranda include a wide range of City programs for FY 2016 but two clear priorities for all Councilmembers emerged: funding to support the recruitment and retention of police officers and support for a greater investment in infrastructure.

Infrastructure funding requests focused on support to complete the condition assessments currently underway or planned, as well as capital projects for park improvements and street lights. Other priorities with significant support are discussed in the Fire-Rescue, Community Services, Internal Operations and Process Efficiencies Priorities, and Revenue Options sections below.

In Councilmember Gloria's call for priorities, it was requested that Councilmembers include specific dollar amounts for each priority contained in their memorandum. However, in developing the cohesive resolution for Councilmember priorities, we have not included the specific dollar amounts in the submitted memoranda as these amounts will continue to be refined by our office and the Financial Management Department during the development of the FY 2016 Proposed Budget. Submitted dollar amounts can be found in each Councilmember's budget priority memorandum included in this report as Attachment 1.

Police Recruitment and Retention

All Councilmember budget priority memoranda included support for increasing funding for the police recruitment and retention program.

- Funding for Police Officer Retention (Council Districts 1, 2, 3, 4, 5, 6, 7, 8, 9)

  The unanimous priority among all Councilmembers was to increase funding for the San Diego Police Department (SDPD) in order to continue to address police officer retention and recruitment in FY 2016. As our office has stated in previous reports, the Department continues to face sworn officer attrition rates in excess of budgeted assumptions for FY 2015. While the Department has the authority to hire 172 additional officers through expanded academies in FY 2015, the most recent staffing report indicates that 81 officers have left the Department since the beginning of the fiscal year.

  Both the FY 2014 and FY 2015 Adopted Budgets included one-time funding for a police officer retention program. In FY 2014, $2.0 million was allocated for an increased uniform and equipment allowance. In FY 2015, $3.2 million was budgeted to reinstate holiday premium pay for sworn officers subject to the terms of a side letter agreement with the San Diego Police Officers Association (POA). A comprehensive compensation study of sworn police personnel at peer law enforcement agencies across the state was conducted last fall. Following the release of the study, the City began negotiations with the POA regarding compensation increases. These negotiations are currently underway and the potential budget impact in FY 2016 is not yet known. The FY 2016-2020 Five-Year Financial Outlook included $46.5 million over five years in sworn compensation increases based on the City's first proposal to the POA. However, this projection is subject to negotiation.

- Additional police funding priorities that did not receive majority support, but that received a significant number of mentions include the following:

  - Implementation of the SDPD Five-Year Plan including the restoration of civilian positions and the replacement of the Traffic/Special Events trailer

- Addition of Community Relations Officers to support community-oriented policing efforts

Infrastructure and Deferred Capital

Councilmembers unanimously prioritized infrastructure and deferred capital funding in order to address the City's deferred capital and infrastructure needs of over $2.39 billion, as well as to provide increased maintenance and repair to assist in reducing future deferred capital needs. The City's first FY 2016-FY 2020 Multi-Year Capital Planning Report was presented at the January 21, 2015 Infrastructure Committee, and it highlighted the City's current infrastructure funding gap: the City has identified $2.39 billion in deferred capital and infrastructure needs (excluding utilities), but has only identified $682.5 million in available funds to address those needs leaving an estimated funding gap of $1.71 billion. This number will increase as additional assessments are completed and other new capital projects are considered and prioritized.

Councilmember budget memoranda focus on accelerating infrastructure and capital asset assessments to better plan for infrastructure and deferred capital spending, and to assist in prioritizing infrastructure and capital projects. Specific capital improvements included in Councilmember budget priority memoranda are listed in Attachment 2 of this Report.

- Complete condition assessment work (Council Districts 1, 3, 4, 5, 6, 7, 8, 9)

  Condition assessments currently underway or planned in FY 2015 for City facilities and streets are expected to be completed or continued in FY 2015 and FY 2016. Completing these assessments is critical for understanding the full magnitude of infrastructure repairs needed in the City, as well as providing a basis for more accurate projections of the cost of those repairs. In the FY 2015 Adopted Budget, approximately $1.9 million in one-time funding was provided for facilities, streets, park assets, and sidewalks condition/needs assessments. The sidewalk and streets condition/needs assessments are projected to be completed in FY 2015, while General Fund and the first phase of Park and Recreation facilities assessments are scheduled for completion in FY 2016 (the Public Utilities facilities assessment is projected to be completed in FY 2015). Eight Councilmember budget priority memoranda requested support for completing all other assessments underway. Priorities for Council Districts 1, 3, 4, 8, and 9 also specifically requested funding to accelerate completion of the citywide Park and Recreation condition assessments from a five-year assessment ending in 2020 to a two-year assessment ending in 2017.

- Support for park construction/upgrades (Council Districts 3, 4, 5, 6, 7, 8, 9)

  Councilmember budget priority memoranda included requests to construct parks in park-deficient neighborhoods, replace aging park equipment, and update park facilities to be compliant with Americans with Disabilities Act (ADA) requirements. A list of all requested new construction or park upgrades is included in the list of CIP projects submitted in Councilmember budget priority memoranda and provided in Attachment 2 of this Report.

- Funding for streetlights (Council Districts 1, 4, 5, 7, 8, 9)

  In FY 2015 $2.4 million in one-time funds was budgeted for improvements to City sidewalks and streetlights. Six Councilmember budget priority memoranda build on FY 2015's budget by requesting support for additional streetlights as identified in the Street Division streetlight unfunded needs list and prioritized to include areas of high pedestrian activity such as parks and schools. Council Districts 4, 8, and 9 also requested that one-fifth of the amount requested be spent in the Greater Logan Heights neighborhood to increase the safety of motorists, cyclists, and pedestrians, and to be used as a crime deterrent. Please see Attachment 2 for the specifics of the budget priority memoranda requests for streetlights.

- Additional infrastructure and deferred capital funding priorities

  Infrastructure and deferred capital items not receiving majority support but still receiving a number of mentions include the following:

  - Funding for fire station construction, including a permanent Skyline Hills Fire Station, land acquisition and design support for the Home Avenue Fire Station, and the construction of a temporary south University City Fire Station
  - Support for additional funding for street maintenance including road and parking lot repavement in Balboa Park
  - Utilization of traffic signal optimization technology
  - Requests for CIP projects including sidewalk upgrades, pedestrian and cycling safety upgrades, electrical box relocation, and crosswalk installation.

  Additional information about each of these requests can be found in Attachment 2 of this Report.

Fire-Rescue

A majority of Councilmember budget priority memoranda included support for the expansion or relocation of the Fire-Rescue Department's Fast Response Squad (FRS) pilot program.

- Fast Response Squad Expansion or Relocation (Council Districts 2, 4, 5, 8, 9)

  Councilmember budget priority memoranda requested the continuation or expansion of the Citygate recommended, two-person FRS pilot program in selected areas of the City as an efficiency measure meant to improve Fire-Rescue Department response times. Several Councilmembers supported the relocation of the Encanto FRS to the rural community of San Pasqual, subsequently replacing the Encanto FRS with a full service fire station.

Community Services

Funding for community services encompass a broad array of priority services that are directly provided to residents of the City or that affect their communities.

- Increase recreation center hours (Council Districts 1, 3, 4, 8, 9)

  In FY 2003 recreation centers were open to the public 65 hours/week. As a result of budget reductions since then, operating hours are currently at 45 hours/week. For FY 2016 a majority of Councilmember memoranda requested further expansion of recreation center hours through the addition of Assistant Recreation Center Director positions. Each new position would allow for an increase of five additional hours per week for their assigned recreation center.

- Support for increased park maintenance (Council Districts 1, 3, 4, 8, 9)

  A majority of Councilmember budget priority memoranda included funding for the expansion of park maintenance services in parks and at community centers. The addition of specific positions mentioned in these memoranda would support Balboa Park, Barrio Logan community parks, City Heights parks, the Sherman Heights Community Center, and Shoreline parks.

- Planning Updates (Council Districts 1, 2, 3, 6, 7)

  Support for numerous updates in various stages—from initiation to implementation—were identified in a majority of Councilmember budget priority memoranda. General support was given for more funding for Community Plan Updates, but specific plans mentioned in the memoranda include: the Coastal Management Plan, De Anza Harbor Resort Master Plan update, the Comprehensive Pedestrian Safety Study and Pedestrian Master Plan, the Bike Master Plan, and the Mission Valley Community Plan Update.

- Additional community service funding priorities not receiving majority support, but receiving several mentions include the following:

  - Funding for City schools through the restoration of the 6-to-6 program and other youth programs
  - Analysis of the Neighborhood Code Compliance Division's resources in order to determine what additional support/funding they may require
  - The replacement/repair of playground equipment at the Sherman Heights Community Center

<u>Internal Operations and Process Efficiencies Priorities</u>

Operational funding requests listed in Councilmember priority memoranda include the addition of personnel and non-personnel expenses that would seek to improve internal City operations or enforce ordinances previously passed by the City Council. No individual request received a majority of support, however the items listed below all received a significant number of mentions in the budget priority memoranda.

- Make the newly established Council Charter Review Committee permanent and provide funding for committee support

- Provide support for the Purchasing & Contracting Department in order to encourage greater involvement by Small Local Business Enterprises (SLBE) in City contracts
- Provide additional non-personnel expense funding for:
  - An Office of the Independent Budget Analyst consultant contract for as-needed support
  - City Actuary consultant support
  - City Council meeting support for ADA compliance, translation services, and enhanced off-site security
- Provide support for increased efficiencies:
  - Addition of positions in the Performance Analytics Department to support organizational efficiencies and Open Data
  - Addition of an Auditor position to focus on the City's IT systems

Revenue Options

While no one revenue or cost savings suggestion submitted was reflected in a majority of Councilmember budget priority memoranda, a significant number of memoranda discussed funding/resource options that include the following:

- Support the commitment to earmark 50 percent of new major General Fund revenues for infrastructure improvements
- Explore options for revenue that could be generated from the sale or lease of vacant City assets
- Include any additional revenue from the FY 2016 User Fee update study into the Proposed Budget
- Implement cost savings/efficiencies that may be identified by departments through the 3 percent reduction requested as part of the Proposed Budget process (a 1.5 percent reduction was requested from Public Safety departments)
- Implement cost savings/efficiencies that may be identified through the San Diego Works program
- Pursue any cost savings or efficiencies that may be identified in future managed competitions or through a review of City functions and outside Agency budgets

CONCLUSION

It is recommended that the Committee on Budget and Government Efficiency review and discuss the budget priorities highlighted in this report, and forward it with any desired modification to City Council for formal adoption of the FY 2016 Budget Priorities Resolution.

Christiana Gauger
Fiscal & Policy Analyst

APPROVED: Andrea Tevlin
Independent Budget Analyst

Attachments: 1. Councilmember Memoranda
2. Budget Priorities: Capital Improvement Program projects

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

MEMORANDUM

DATE: January 16, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Sherri S. Lightner

SUBJECT: Fiscal Year 2016 Budget Priorities

The following are my priorities for funding in the Fiscal Year 2016 budget:

Priorities for ongoing funding:

Public Safety:

- San Diego Police Department Five Year Plan
  - With the reduction in the Police Department's budget over the last several years, it is critical that the City continue to support the Five Year Plan.
- Police Equipment
  - The approximate cost to equip a new recruit is $2,500, and each new recruit should be fully reimbursed. ($430,000, assuming 172 new recruits)
- Police Retention Program
  - Negotiations with SDPOA are ongoing to address retention issues.
- Fire-Rescue Department implementation of Citygate recommendations for new fire stations
  - The City should move forward with the recommendations contained in the Citygate report regarding the addition of new fire stations, such as the Skyline station, to improve fire-rescue coverage citywide as prioritized in the report.
  - Temporary south University City fire station to address public safety issues related to multiple, massive infrastructure projects in the UTC area. (~$500,000)
  - Temporary Home Avenue fire station, housing a four-man crew, to be located at Home Avenue and Federal Blvd. ($900,000)

- Windansea Lifeguard
    - Addition of one Lifeguard III at Windansea during peak season. ($138,703)
- Additional Rangers for Shoreline Parks
    - Funding for a Senior Park Ranger to oversee the existing Park Ranger, as well as any additional Park Rangers hired in the future, and patrol the coastline to address quality of life issues. (First year hiring cost: ~$92,000, ongoing cost: ~$61,800)

Community Services:

- La Jolla Cove Cleanup/Coastal Management Plan
    - Funding for continuing the La Jolla Cove cleanup and for data collection and analysis related to the development of a Coastal Management Plan. ($250,000)
- Park and Recreation Facilities Hours Extension
    - Hiring of an additional 16 Assistant Recreation Center Directors. Each new Assistant Director allows for an increase of 5 operating hours at their assigned center. ($685,340)
- Library Materials
    - Fully restore the Library Materials budget, by allocating ongoing funds, rather than one-time funds. ($209,000)
- Youth Services and Education-Related Development
    - Funding for youth services such as summer programs, before & after school programs, athletics programs, and STEM/STEAM programs. It is imperative that the City begin partnering with local school districts to create more youth development programs.
    - San Diego Festival of Science and Engineering: The Festival's mission is to engage and encourage kids in science and engineering and work with parents and teachers to inspire today's students to become tomorrow's science, technology, engineering, and math (STEM) innovators. ($50,000)
- Citywide Tree Trimming
    - Increase shade tree trimming, which will begin to restore the pruning cycle recommended to be done every seven years. ($400,000)
- Tree Warden
    - Restoration of this position to assist in enforcing permit landscaping provisions. (~$70,000)

Operational Needs:

- Civil Service Hiring Improvements
    - Two Associate Personnel Analyst positions. The first position would provide assistance to the Senior Personnel Analyst, and the second position would be assigned to the liaison section and be primarily involved in rolling out the NEOGOV Online Hiring Center. ($162,509)

- Open Data
  - Hiring of an Open Data Manager to support the Chief Data Officer in implementing Open Data Policy goals. ($120,000)
- Department of Information Technology
  - Funding to address equipment needs to reinforce the City's cybersecurity protection. ($200,000)
- Office of the IBA
  - Funding to engage an outside consultant on an as-needed basis, to augment staff research and analysis for certain docket items such as complex leases, fiscal analyses of ballot measures, environmental matters, specific economic studies, etc. ($25,000)

City Commitments:

- Climate Action Plan
  - The Program Manager position has not yet been filled, and we encourage the City to make the hire quickly to move the Climate Action Plan forward.
- Arts & Culture
  - Penny for the Arts: Investing in the arts provides a tangible return on investment and, despite the creation of a Five-Year Blueprint, the Penny for the Arts program is still largely underfunded. By doubling the current FY16 allocation ($2.8 million), the City will move incrementally closer to reaching the 2020 funding goal. ($5.6 million)
  - Film Commission: Restart the San Diego Film Commission. ($100,000)

<u>One Time Costs:</u>

Infrastructure:

- Streetlights
  - Install roughly 100 streetlights citywide, as prioritized in the Street Division streetlight unfunded needs list, including critical areas with higher pedestrian activity such as schools, parks, community centers, business corridors, and transit stations. ($1.0 million)

Operational Needs:

- Charter Review Committee
  - Outside attorney/consultant to provide support, advise the Committee, and assist in preparing language for ballot measures. (~$200,000)
- Park and Recreation Condition Assessment
  - Accelerate full funding in order to complete the condition assessment in two years, as opposed to five. ($1.5 million)
- City Actuary
  - Engage with an outside actuarial consultant on an as-needed basis to alleviate the need to rely on SDCERS actuarial services. ($250,000)

Thank you for your consideration of these budget priorities and options.

MEMORANDUM

DATE: January 16, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Lorie Zapf- Council District 2

SUBJECT: Budget Suggestions for FY 2016

Below is a list of Council District 2 priorities that I would like to see included in the upcoming budget discussions. This list is not in a ranked order.

1. ***Continue to Boost Police Department Retention and Recruitment:*** Public safety should always be a high priority for the City. According to the recently released salary study, San Diego Police Officers make less than their counterparts in nearby jurisdictions, which entices our officers to leave for other departments. The salary disparity also makes it more difficult to attract new recruits to the department. It is important to continue to find funds to compensate our officers appropriately to help with retention and recruitment issues.

2. ***De Anza Harbor Resort Master Plan Update:*** De Anza Harbor Resort is a regional asset and public park that should be enjoyed by all San Diegans. Now that a timeline is in place to return the parkland back to the City, it is important that we start the planning process to prevent delaying the return of this asset to the citizens of San Diego. We need to ensure access to one of our greatest amenities for future park space and use. Funding for early phases of updating the master plan should be considered in this budget cycle.

3. ***Implement Additional Fast Response Units for San Diego Fire-Rescue Department:*** Given the success of the Fast Response Units during the pilot program that was funded this fiscal year, I would like funding for this program to continue, and possibly expand to add additional Fast Response Units throughout the city to improve response times.

4. ***Implementation of Penny for the Arts:*** The City Charter specifically identifies supporting arts & culture as a core City service. This service is funded by TOT revenues, which have been steadily improving over the past few years. However, the percentage of arts and culture funding remains well below what it was in 2002, which was the target year in the Penny for the Arts Plan approved by Council. Investing in arts & culture is a revenue generator that investment yields a significant return – because arts & culture tourism generates TOT, sales tax, and more. The return on our

investment in the arts is how we fund public safety, infrastructure, and neighborhood services. If San Diego doesn't offer these options to our tourists, they will travel elsewhere. Cultural tourists stay twice as long and spend twice as much as an average tourist. They should be doing that here, not in LA or San Francisco. The plan approved by Council calls for a significant increase in spending this year. We would strongly urge the Council and Mayor to implement the plan that was approved by Council.

5. ***Funding for Street Paving and Repairs:*** In order to maintain the City's infrastructure, it is important to fund one of our most valuable assets – our streets. In order to tackle our backlog of street repairs, we need to fund repair and maintenance of all our city streets.

6. ***Ocean Beach Lifeguard Station:*** The five year lifeguard plan presented to the Public Safety and Livable Neighborhoods Committee on February 26, 2014 mentioned the need for a new Ocean Beach lifeguard station because the current facility is insufficient to adequately meet the personnel, operational, and equipment storage needs of the area and needs to be replaced. Our local beaches attract hundreds of thousands of visitors every year. It is important to ensure that those who use our beaches are safe, and that we have adequate facilities for the men and women protecting beachgoers.

7. ***Ocean Beach Library Expansion:*** San Diego's libraries assist residents by providing educational materials for continued learning, provide tools for job searches, and help increase literacy. The Ocean Beach library was originally built in 1927 when the community was much smaller than it is today. Ocean Beach has grown dramatically and the current library size doesn't meet the needs of the community. Years ago the City purchased land to facilitate a library expansion, but the building project still lacks the necessary construction funding. It is important that we fully fund the expansion of the Ocean Beach library.

OFFICE OF COUNCILMEMBER TODD GLORIA
COUNCIL DISTRICT THREE

M E M O R A N D U M

DATE: January 16, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Todd Gloria, Third Council District

SUBJECT: Council District Three Budget Priorities for Fiscal Year 2016

The following are my priorities for the FY 2016 City budget. These budget priorities are in line with my policy priorities established for the coming year, which continue to champion public safety, neighborhood services, infrastructure, job creation/economic development, and the environment.

The FY 2016-FY 2020 Five-Year Financial Outlook projects a baseline General Fund surplus of $58.5 million, and additional revenue and cost savings opportunities are identified in this memorandum. The proposals below aim to utilize these funds to address the most critical needs of our community with the goal of making the San Diego a healthier place to live and work. These priorities are based on significant community input.

FY 2016 BUDGET PRIORITIES

Public Safety

- **Police Officer Retention:** Police retention is the most significant short-term challenge facing San Diego, and our first priority must always be the safety of our citizens. We must do all within our power to ensure the dedicated men and women of the San Diego Police Department are compensated at a level that reflects their hard work and retains their experience for the protection of our neighborhoods. I support a budget that prioritizes pay increases for our police officers and makes progress toward the targets identified in the Police Department's Five-Year Plan (FY 2014-FY 2018). Accountability is equally a priority for the department, and I would like to see department reforms this year include enhanced oversight and mandatory reporting guidelines. Finally, once the department is stabilized, it is my hope that we can focus efforts on community oriented policing to ensure that our law enforcement is building ties and working closely with our citizens and neighborhood groups.

Neighborhood Services

- **Ending Homelessness:** Last year, I proposed the reallocation of our limited General Fund resources to results-oriented homeless programs and services proven to move

people off the streets and into permanent supportive housing. This $1.9 million spending plan was adopted in the FY 2015 Budget. In 2015, I will monitor and report on the efficacy of these programs and continue to build relationships between service providers, government, businesses, philanthropists, and the public to leverage additional resources to achieve our goal of ending homelessness in San Diego. In order to effectuate further progress, we must continue to allocate at a minimum the same level of General Funds for homeless programs in FY 2016 ($1.9 million), and any one-time expenditures from the FY 2015 homeless services budget should continue to be reinvested toward effective solutions.

- **Increased Recreation Center Hours:** Parks and recreation centers are critical to the character of our neighborhoods and create numerous educational and wellness benefits for the community. The programming at these City facilities promotes healthy lifestyles, deters crime, and helps our youth develop into contributing members of our communities. For these reasons, I propose increasing operating hours at the City's recreation centers in the FY 2016 Budget. The addition of 16 new assistant directors valued at $685,340 would allow for a five hour weekly increase in operating hours at each new director's center.

- **Increased Library Hours:** I continue to advocate for libraries and the transformational value they bring to our communities. I was pleased with the increase in library hours included in this year's budget. However, we must do more to fully restore this critical service to 2002 levels, when branches were open an average of 54 hours per week, and to ensure that after years of waiting and significant public and private investment the public has greater access to all the new Central Library has to offer. I request the addition of $2.3 million in the FY 2016 Budget to allow all branch libraries to operate full eight and a half hour service days on Saturdays and to expand Central Library hours by two on both Fridays and Saturdays. This would result in an increase from 48 to 51 hours weekly at each branch library, and from 54 to 58 hours weekly at the Central Library. An additional 73 hours per week in our library system would greatly benefit working families and all San Diegans who are otherwise challenged to visit the library on weekends due to currently abbreviated hours.

- **Balboa Park Maintenance:** In order to ensure that Balboa Park is maintained in a manner befitting of its status as our City's crown jewel, I request that funding be provided for an additional Equipment Technician I at a fully loaded cost of $77,194 per year. This position will help to protect the health of Balboa Park's botanical collection through the efficient and effective use of limited water resources.

Infrastructure

- **TransNet CIP Program Spending:** As Chair of the SANDAG Transportation Committee, I have significant concerns that a $46 million balance in unencumbered TransNet funds is projected in the City's budget at year-end. With the City's infrastructure needs estimated at more than $2 billion, it is appalling that these critical transportation improvement dollars are sitting idle in an account rather than being spent on performing much needed repairs, restoring existing roadways, and constructing assets within the public right-of-way. As the Chair of the City Council's Budget & Government Efficiency Committee, I will schedule hearings to draw attention to this matter throughout 2015, with the goal of quickly spending down the existing bubble on high priority projects throughout the City, and exploring a management strategy to do a better job of spending these funds moving forward to address the most pressing transportation problems.

- **Comprehensive Infrastructure Investment Strategy:** I continue to have serious concerns with the lack of a comprehensive long-term solution to this multi-billion dollar infrastructure problem that is the biggest long-term challenge facing us. To remain economically competitive, we must work together to develop a sustainable plan for how we will pay for the Citywide infrastructure upgrades. While I remain supportive of full implementation of Enhanced Option B, lease revenue bonds are not a sustainable solution and it is critical that we explore alternative revenues. Steps must be taken to identify a robust expenditure plan and pursue a potential bond option on the ballot in 2016.

- **Park Condition Assessment Funding:** The City's condition assessments now underway will provide thorough and cost-effective analyses of sidewalks, public facilities and other infrastructure conditions, assist in prioritizing projects, and help us to develop a funding plan for all infrastructure needs. I support the continued allocation of one-time resources to perform condition assessments but would like to see more timely completion of these important studies. In particular, I request accelerated funding for the Park Condition Assessment in order to complete this study in two years rather than the five-year timeline included in the Mayor's FY 2016-FY 2020 Five-Year Financial Outlook. The Park Condition Assessment is a critical tool to identify needs and begin to address issues of park deprivation Citywide. Depending on how the work can best be accomplished, accelerated funding would require $750,000 each year for two years, or $500,000 each year for three years, beginning in FY 2016.

- **Pacific Breezes Community Park:** This project constructs a long overdue community park in Ocean View Hills in District Eight that includes lighted softball fields, playground areas, a comfort station, concession stand, storage, off-street parking, turf areas, picnic shelters, benches, a drinking fountain and storm water detention areas. This project is shovel ready and it is my hope that the FY 2016 Budget will include a meaningful level of funding to begin construction.

- **Ward Canyon Neighborhood Park:** This project is the top priority for the Normal Heights community and has an approved General Development Plan (GDP) Amendment. Total costs for Phase I of the project is are estimated at $3.9 million and include a community garden, dog park, parking and associated realignment of the Interstate 5 off/on ramp. I request the addition of $1.2 million in the FY 2016 Budget to design Phase I of this project (estimated at 30% of total project costs) and take steps forward to realize this long awaited and significant community asset.

- Please refer to my Infrastructure Committee Priority Memo, issued on January 16th, 2015, for a list of my **District 3 Capital Improvement Program (CIP) project priorities.**

<u>Job Creation/Economic Development</u>

- **Small Business Assistance:** Supporting small businesses and good employers that provide fair wages are critical to stimulating economic development and making San Diego a better place to live and work. I would be supportive of new and creative programs that empower small businesses in 2015. Additionally, I propose the following measures be considered in the development of the FY 2016 Budget:
    - I have requested that the Economic Development & Intergovernmental Relations (ED&IR) Committee explore expanding the Storefront Improvement Program, either by increasing the program budget or increasing the percentage of an overall

storefront improvement that a grant can address. Appropriate funding needs should be considered for the FY 2016 Budget.
  - I have also suggested the ED&IR Committee explore creating a revolving loan fund for assessment districts other than Maintenance Assessment Districts (MADs) or opening up the existing MADs Revolving Loan Fund to other assessment districts with the goal of helping to improve business districts and making the San Diego business climate more competitive. Funding needs should be considered in the FY 2016 Budget.
  - Future economic incentive packages, such as were approved for Illumina and the breweries, should be focused on supporting small businesses moving forward.
  - The Development Services Department should prioritize filling the currently vacant Small Business Liaison position, which provides an important resource to the Business Improvement Districts (BIDs) and the small business community.

- **Community Parking District Program:** It is unacceptable that the City and its contractors have nearly $18 million available for parking and mobility solutions and are not using it. It is past time to change this situation for the sake of San Diego's parking impacted neighborhoods and the residents and businesses in them. A second Community Parking District Program Manager position estimated at $157,474 will aid in the administration of this program and help relieve delays in project implementation and the existing build up of unspent revenues. This position should be cost recoverable through funding from district revenues.

- **Living Wage Enforcement:** The Living Wage Ordinance (LWO) advances the San Diego economy by ensuring local jobs pay enough to keep workers and their families out of poverty. Since inception, the LWO Program has not been adequately staffed, and improved code enforcement is necessary to ensure contractor education and compliance. The FY 2016 Budget should include 1.0 additional Senior Management Analyst for the LWO Program at a fully loaded cost of approximately $125,000. The focus of this position will be to increase the number of compliance reviews conducted on contractors and enhance outreach efforts to both contractors and workers. Some cost recovery may be achieved through assessment and collection of fines for violations. However, such monies must be deposited in the General Fund and cannot provide direct support for LWO Program staffing.

Environment

- **Climate Action Plan:** As a new member of the Environment Committee, I look forward to overseeing the implementation of San Diego's Climate Action Plan, which is based largely on the plan I authored when I served as Interim Mayor. As such, I strongly advocate for necessary funding of the Community Choice Aggregation (CCA) Phase 2 feasibility study. Additionally, it is my understanding that the Sustainability Program Manager position funded in last year's budget remains vacant. This position should be filled immediately and will be necessary in the coming years to steer this initiative forward and track our success.

Revenues

- **Real Estate Assets Vacant City Inventory:** This year, I will request a review and status update of vacant City assets at the Budget & Government Efficiency Committee to examine opportunities for new revenues from the sale or lease of facilities that are no longer of value to the City.

- **FY 2016 User Fee Updates:** A three-year comprehensive FY 2016 user fee study is underway to look at fees charged for use of certain City facilities, programs and services. I expect to docket this study at the Budget & Government Efficiency Committee in the first quarter of 2015 in time for the development of the FY 2016 Budget. Potential revenues from any user fee increases are not included in the FY 2016-FY 2020 Five-Year Financial Outlook.

- As indicated in my 2014 Budget & Government Efficiency Committee Year-End Report, the Committee will also focus on **improving critical City functions and examining outside agency budgets** in 2015. This will include oversight of long- and short-term process improvements and deeper dives into departmental and agency budgets, administrative regulations and policies to identify efficiencies and cost savings.

- Additional savings opportunities identified in your office's review of the FY 2016-FY 2020 Five-Year Financial Outlook include the following:
    - General Fund Departments have been asked to submit **operational efficiency reductions totaling 3%** (1.5% for Public Safety) for the FY 2016 Budget;
    - Results of the **"San Diego Works"** efficiency savings program are still under review; and
    - Potential savings from future **managed competitions** should be considered.

- It should be noted that the **Huron Competitive Initiatives Analysis Report**, which was funded at my request as part of my plan to reorganize City government when serving as Interim Mayor, identified 24 strategy, process and employee relations options to improve the managed competition program in order to ensure cost savings and efficiencies are realized through this process.

Thank you for your guidance in consolidating our priorities, which will help to ensure an effective and informed budget development process. As Chair of the Budget & Government Efficiency Committee for the fifth consecutive year, I will continue to focus on promoting collaboration, transparency and public participation in the budget development process, and increase our efforts to examine departments and programs for greater efficiency and innovation in the coming year. I look forward to working with you, the Council, the Mayor, and our citizens to deliver a balanced and responsible budget for Fiscal Year 2016.

TG/jl

CITY OF SAN DIEGO

COUNCILMEMBER MYRTLE COLE, DISTRICT FOUR

COUNCILMEMBER DAVID ALVAREZ, DISTRICT EIGHT

COUNCIL PRESIDENT PRO TEM MARTI EMERALD, DISTRICT NINE

JOINT BUDGET MEMORANDUM

DATE: January 16, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Myrtle Cole

Councilmember David Alvarez

Council President Pro Tem Marti Emerald

SUBJECT: Fiscal Year 2015 Mid-Year and Fiscal Year 2016 Proposed Budget Priorities

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Our offices are pleased to collaborate on a joint budget proposal that has a primary focus of prioritizing the needs of neighborhoods South of Interstate 8, which have historically been underserved. Such prioritized investment into these neighborhoods will ensure that every community is on a level playing field and has the essential resources such as adequate fire-rescue, police services, streets that are paved and also well lit by streetlights, safe sidewalks, libraries, parks and many more services. For far too long, the City budget has not reflected equity to all areas of San Diego. Our priorities aim to put an end to that and focus on building a San Diego that we can all be proud of.

The following are our priorities for funding in the Fiscal Year 2015 Mid-Year and 2016 Budget:

Public Safety

- Police Recruitment and Retention: Public Safety remains our highest budget priority. Nearly 300 officers hired since 2005 have left the department for other agencies at great expense to San Diego taxpayers. The City must prioritize the recruitment and

retention of police officers. Of the utmost importance is making the San Diego Police Department's salary and benefits comparable with other law enforcement agencies, which means that the City must act now to execute a fair and competitive labor agreement.

- Community Oriented Policing: The recent events in Ferguson, Mo. and other parts of our nation have brought new focus on the need to improve law enforcement's interaction with the public it serves. In San Diego, Community Oriented Policing efforts have proven to be effective. It is imperative that we continue to invest resources to expand the program to continue to build the trust and relationship between our residents and police officers. The crime prevention measures, problem-solving, community engagement, and community partnerships that result from Community Oriented Policing must be prioritized. We request that additional Community Relations Officers be identified as the Police Department continues to rebuild.

- Implementation of PD Five Year Plan: Civilian Positions and Equipment Replacement: The City must continue to implement the Police Department's Five Year Plan. There is cost benefit in restoring civilian positions. The elimination of these critical positions over the years has resulted in slower police non-emergency response times, additional overtime costs, decreased revenues from permit and fee collections, case backlogs and other impacts. The restoration of civilian staff will allow existing sworn officers to return to patrol duties. We ask that the addition of positions within the Communications/Dispatch Division be prioritized. There is currently a shortage of positions, resulting in mandatory overtime.

  Additionally, according to the Plan, the existing trailer that houses Traffic/Special Events, adjacent to Eastern Division, must be replaced with a new 20,000 square foot trailer. The existing trailer has been at the current site for approximately fifteen years, is in severe disrepair, and affects working conditions and staff morale. The trailer houses over 300 men and women of the Police Department and includes Traffic Investigation, Motors, Parking Enforcement, Special Events, Traffic Controllers and RSVP volunteers. The approximate cost is $700,000.

- Skyline Hills Fire Station (FS 51): Identifying ways to improve emergency response times, specifically in our communities south of Interstate 8, is one of the most critical public safety issues facing the City of San Diego. In 2011, the City was presented with the Fire Service Standards of Response Coverage Deployment Study (Citygate Report). The Citygate Report identified risks, reviewed existing deployment models, and identified additional fire station and staffing infrastructure, among other issues. Critical sites were identified to improve service and address delayed emergency response times. The top five are Home Avenue, Paradise Hills, College, Skyline, and Encanto. The FY16 budget must include full funding for the construction of a permanent station on Skyline Drive. The Skyline Drive location is unique among the five sites because the City has already acquired the land and the operational/staffing costs have been included in the FY15 budget. Cash funding will allow for more rapid

procurement/delivery methods (i.e. Design-Build). The approximate construction cost is $12 million.

- Home Avenue Fire Station: The City must prioritize the identification and acquisition of land for a much-needed fire station on Home Avenue. In addition, the design of this fire station must be completed in FY16. We request that $900,000 be budgeted for this phase of the project.

- Encanto Fire Station: A cost-effective and efficient approach to implementing additional Citygate recommendations is to convert the existing Encanto Fast Response Squad (FRS 55) into a full service fire station (FS/Engine 55). The call volume and severity of incidents in the Encanto neighborhoods warrant the permanent addition of additional fire-rescue resources. This would require minimal facility improvements in order to accommodate a fire engine. Additionally, as a result, the Fast Response Squad pilot program may be relocated into other neighborhoods that warrant the model based on historic call volumes (i.e. San Pasqual Valley). This approach would result in a new Encanto fire station at an expense of $2.2 million.

- Neighborhood Code Compliance: The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and State/Federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been dismal and enforcement priorities have been adjusted downward to keep pace. We request that the resource capacity of the department be analyzed and considered for additional funding.

Infrastructure

While the Mayor has committed to dedicating at least half of new revenue growth to infrastructure, far more is needed to truly make a dent on our backlog. We agree that "if the City is to fully maintain its infrastructure, ensure compliance with state and federal regulations, and provide continued and increased services to the citizens of San Diego, additional revenue sources will be necessary". We look forward to working with you to explore new revenue sources.

The City must make infrastructure improvements and maintenance a higher priority going forward, particularly in areas of the city which have historically been underserved. We seek to achieve equity for the neighborhoods we represent, which means targeted infrastructure investments are needed to address the substandard conditions which have presented roadblocks to true economic and social opportunities. The following focused investments into many of our low-income urban neighborhoods will not only address the visual conditions, they will create jobs, promote economic growth, foster environmental sustainability and meaningfully address pressing community needs.

- Streetlights: $1 million to install approximately 100 streetlights citywide in areas with the most urgent public safety needs for additional streetlights, as identified in the Street Division streetlight unfunded needs list. Installation priorities include area with high pedestrian activity, including parks, community centers, schools, business corridors, and transit stations. $200,000 of the total amount should be used to install street lighting to city standards throughout the Greater Logan Heights neighborhood. Street lighting can be an important tool in combating crime, as well as increasing safety for motorists, cyclists, and pedestrians. Considerable savings in reducing the backlog can be achieved by locating new lighting fixtures on existing poles, where available.

- Accelerate Citywide Park and Recreation Condition Assessment: $1.5 million to provide full funding to complete the condition assessment in two years rather than five. The City must complete this assessment in order to direct invest in under-resourced public parks and help to address system-wide needs for park equity throughout our city's neighborhoods.

- Council District Four Sidewalks: $5 million to address critical pedestrian/public safety needs in Council District Four. Sidewalks must be installed on Market Street between Pitta Street and the Malcolm X library. The current condition puts children as well as their parents at risk. Citizens should not have to walk in the street or on dirt to access a public facility. Additionally, funding is needed to complete the long-awaited Martin Luther King Jr. Promenade pedestrian improvements and to install missing sidewalks in the Paradise Hills Community as recommended by its official Community Planning Group.

- Pacific Breezes Neighborhood Park: $5.5 million to complete funding to construct a 15 acre community park in Ocean View Hills that includes lighted softball fields, playground areas, comfort station, concession stand, storage, off-street parking, turf areas, picnic shelters, benches, drinking fountain and storm water detention areas. The project is permit-ready. Construction documents are complete and ready to go to bid.

- Tubman Charter School Joint Use Park, CIP S-13000: $2.7 million to build a new neighborhood park on an approximately 1.72 acre site shared with the San Diego City School District at 6880 Mohawk Street in the College Area community. This park is in a community that is severely park deficient. The park would potentially provide play fields, and other active areas, and landscaping. A General Development Plan of the park has been completed.

- Pedestrian and Cycling Safety Upgrades: Every day on average, three people are hit by a car while walking or biking the streets of the City of San Diego. Less than two weeks into the new year, two pedestrians have already been killed in traffic collisions. These incidents are preventable and safer street design is one of the key ingredients for success. $3.8 million (as estimate based on unit costs from the 2013 Pedestrian Master Plan and 2013 Bicycle Master Plan) to implement biking and walking safety improvements in several key corridors identified by SANDAG as among the five corridors

representing 19% of pedestrian crashes that have occurred over the last 15 years. The focus is on Market Street from 31st Street to I-805 including at least $915,000 to support curb extensions, high visibility crosswalks, countdown signals, EVPE, road and lane diets, and cycle tracks; Euclid Avenue from Hilltop to Imperial including at least $1.1 million to support curb extensions, high visibility crosswalks, countdown signals, road and lane diets, and cycle tracks, ADA compliant curb ramps, and Class II bike lanes; and El Cajon Boulevard from 35th Street to 43rd Street including at least $1.7 million for curb extensions, high visibility crosswalks, countdown signals, pedestrian refuge, and restricted right turn on reds. Curb ramp installation projects surrounding undergrounding activities are also critically needed (including sidewalk and streetscape resurfacing) along 24th Street (G to Imperial) and K Street (19th to 30th Streets).

Operational Needs

While Public Safety and Infrastructure needs remain the twin areas of focus for our districts, there are significant citywide operational needs that should be accounted for in the FY15 Mid-Year and FY16 budget. The priorities listed below will benefit all City residents, and many of them have particular impact for the communities we serve.

- Restore Recreation Center hours: $2.3 million to provide for the addition of five hours of operation at every recreation center. No citywide core operational hours have been added since FY12, when hours increased from 40 hours per week to 45 hours per week. The addition of weekly hours to each recreation center would require the addition of 53 Assistant Recreation Center Directors in order to add 5 hours per week for all the recreation centers throughout the City. There are numerous community benefits created by parks and recreation centers. They make communities desirable places to live, work, play, and visit, thereby contributing to the ongoing economic vitality of communities throughout our country. The programming promotes healthy lifestyles, deters crime, and helps our youth develop into contributing members of our communities.

- Restore 6-to-6 Program: Initiate conversations and negotiations to reinstate the 6-to-6 program at all City schools. In FY04, the City invested $5 million as part of a San Diego Unified School District program.

- Additional IT auditor position: $129,300 to focus exclusively on auditing the City's IT systems. This is an area that is not covered on a consistent basis, and where the City could face great risks and vulnerabilities.

- IBA Consultant Contract: $25,000 to engage consultant expertise on an as-needed basis throughout the year, in order to augment staff research and analysis, for certain docket items e.g. complex leases, fiscal analyses of ballot measures, environmental matters, specific economic studies.

- City Actuary: $250,000 to reinstate an as-needed outside contract to alleviate the reliance on SDCERS for researching actuarial issues.

- City Council Meeting Support: $5,000 increase to the City Council "Meetings" budget to support regulatory requirements to maintain compliance with ADA needs for access to Council and Council Meetings by the public or dignitaries that may have special needs. This increase will also support other mitigation measures for translation services and special off-site meeting needs like enhanced security.

- Purchasing and Contracting: It is the City's policy to encourage greater availability, capacity development, and contract participation by Small Local Business Enterprises (SLBEs) in City contracts. This policy is, in part, intended to further the City's compelling interest to stimulate economic development through the support and empowerment of the local community. Many studies have shown that money spent in local business stays in the community. For every $100 spent at a locally-owned business, $45-$68 goes back into the community and our tax base. We must ensure that adequate resources and staffing levels are in place to ensure that the City is adequately promoting equal opportunity for all segments of the contracting community.

On November 14, 2014 Mayor Faulconer released his Five-Year Financial Outlook for FY 2016-2020. A surplus of $58.5 million is projected in FY16. In addition, on January 9, 2015, the SDCERS Board took action which results in an additional $6.2 million savings for FY16 ($4.5 million of which is General Fund).

We understand there are competing priorities for the FY15 Mid-Year and FY16 budget. This memo reflects our top priorities and will serve as the basis for our support of the upcoming budget. The developments and operations we have laid out above are critical to providing equity in a budget process that has too often neglected our communities. In addition to the South of Interstate-8 combined priorities listed above, we have also included district-specific projects as Attachment A to this memorandum. As we enter a strong period of growth for our city, we are pleased to have the resources to bring each of these projects to fruition.

Attachment A

The following projects are district-specific investments which are critically important to the health and well-being of our residents. Many of these projects are eligible for additional or alternative funding streams such as General Fund, Regional Park Improvement Funds, TransNet, DIF, CDBG, ADA/Capital Outlay or grant funding.

District 4:

- Rolando Joint Use Facility: $280,000 to initiate the design and construction of a much-anticipated joint-use facility at Rolando Elementary School.

- Bay Terraces Community Park: $200,000 to reinitiate design and construction of the Community/Senior Center.

- Valencia Park (La Paz Mini-Park): (no new fiscal impact). $734,000 has been identified. We request timely completion of the design and permitting of this new mini-park.

- Chollas Lake Park Playground Improvements: $750,000 (in FY16 CDBG) is requested to complete this $1.7 million project.

- Tot Lot enhancements and ADA upgrades at the following neighborhood parks: (costs TBD)
  - Keiller Neighborhood Park
  - Boone Neighborhood Park
  - Lomita Neighborhood Park
  - Skyline Hills Recreation Center
  - Emerald Hills Neighborhood Park

District 8:

- Grant Hill Park: $500,000 to address years of deferred maintenance and erosion, including a retaining wall and landscape, benches, and barbecue pits.

- Island Park: $200,000 to bring the park into ADA compliance, as well as leveling the ground in preparation for a tot lot.

- Clay Park: $100,000 for a pocket park in a residential area to provide benches, barbecue grills, night lighting, synthetic grass and playground equipment.

- Sherman Heights Community Center: $70,000 to provide playground equipment for the only community center in the northern part of District 8. The Center once had playground equipment but the pieces are missing, have been removed, or lack repairs.

- Barrio Logan Park Ranger: $70,000 (annually) to assist with issues in Chicano Park and other community parks in the northern part of District Eight. Issues include indicting

drug use, graffiti, and transients. The parks were meant to serve younger children, but have become unsafe areas.

District 9:

- Grounds Maintenance Worker 2: $70,600 (annually) for City Heights area parks.

- Park at Chollas Parkway: $250,000 for a General Development Plan to design a community park and open space network that utilizes the existing Chollas Parkway right-of-way from 54th Street on the west to University Avenue on the east. The little used parkway would be closed and vacated, allowing for a new (approximately 11-acre) neighborhood recreation and open space park located in its place. Opportunities exist for a mixture of active and passive park uses. The open space lands would be part of a habitat restoration effort consistent with the goals of the Chollas Creek Enhancement Program. The area is currently undergoing a Community Plan Amendment and environmental review. Phased construction could potentially be funded from Development Impact Fees and other sources beginning in FY17.

- Relocation of Electrical Boxes on Meade Avenue, CIP B14048: $91,000 to complete the design and engineering and relocate three utility boxes (with traffic signal controls) in the public Right-of-Way on Meade Avenue, between 43rd and Fairmont, adjacent to the new Copley-Price YMCA. The new YMCA is expected to generate additional pedestrian and bicycle traffic in this community where a large percentage of the population, including children, the elderly, and the disabled, do not have access to private transportation. The sidewalk improvements generated by the YMCA project should be completed by moving these city-owned utility boxes from the middle of the sidewalk, where they could block pedestrian access and attract graffiti.

- Flashing Crosswalk at Adams Avenue and Kensington Drive: $60,000 to install a flashing crosswalk using in-pavement flashers and flashing signs to improve pedestrian safety. There is a thriving business community at this location that attracts customers and visitors from and outside the neighborhood. The lack of a crosswalk has made it dangerous and challenging for pedestrians to cross Adams. Ave., particularly at night. The installation of a flashing crosswalk would improve the safety of pedestrians by warning oncoming traffic of people crossing.

City of San Diego

MARK KERSEY

CITY COUNCILMAN, FIFTH DISTRICT

MEMORANDUM

DATE: **January 16, 2015**

TO: **Andrea Tevlin, Independent Budget Analyst**

FROM: **Councilman Mark Kersey**

RE: **Fiscal Year 2016 Budget Priorities**

This is in response to Budget and Government Efficiency Committee Chair Todd Gloria's January 5, 2015 memorandum requesting Councilmember input in the development of the Fiscal Year 2016 Budget. As San Diego's trend of economic growth continues, restoring services to neighborhoods and addressing the infrastructure backlog to rebuild San Diego should be top priorities. I applaud Mayor Faulconer's commitment to dedicating 50% of new major revenues to infrastructure, and encourage a continued commitment to the multi-pronged approach of identifying needs while diligently chipping away at the backlog. To the extent that revenues are available, I respectfully put forward the following items, in no particular order, for consideration in the Fiscal Year 2016 Budget.

Rebuild San Diego through Neighborhood Investment. ($5,427,000) The City of San Diego faces over $2 billion in deferred maintenance. While the Council is making progress through historic monetary investment and the development of the City's first-ever Multi-Year Capital Improvement Plan, it will take the continued diligence of the Council to make our neighborhoods whole.

- **Continue the Condition Assessment Program.** ($1,300,000) In order to fully understand the complexity of the infrastructure problem and gauge progress, the City should continue the condition assessment program. Allocating funds for facility and Park and Recreation asset condition assessments reflects good faith on the City's part to rebuild San Diego.

- **Improve Traffic Signal Optimization.** Traffic congestion is an issue that affects all districts. Every day, San Diegans are frustrated with traffic that results in less time with their families, and high gas consumption. To help residents and gain efficiency in

commutes, I recommend the City invest in advancing traffic signal optimizations along main corridors, particularly roads that connect to freeway ramps.

- **Safe Routes to Schools in Rancho Bernardo.** ($50,000) Everyday, students walk along Paseo Lucido to and from Rancho Bernardo High School and Bernardo Heights Middle School and their homes. With no street lights along the path, walking to or from school in the dark can be dangerous for children. I thank the Council for supporting this priority and including street light design funding in a previous budget. The balance of project funding is requested to complete construction of this shovel-ready project.

- **Rue Chantemar Storm Drain Replacement Project.** ($877,000) Highlighted in a Voice of San Diego article ("Where the City Crumbles in Scripps Ranch"), the corroded storm drain and resulting cliff is hazardous to children who play in the adjacent open space and is a looming liability. The project is in the design process, but still lacks funds for construction. Funding the repair of this project can prevent future injuries or additional damage to property.

- **ADA Compliance at Rolling Hills Park and Jerabek Neighborhood Parks.** ($1,000,000) Jerabek Neighborhood Park and Rolling Hills Park are two of the most utilized parks in District Five. Play equipment is aging, and with replacement parts sparsely available, full replacement will be needed soon. However, in order to continue to provide a safe play environment for our children, parks must be brought up to current Americans with Disabilities Act (ADA) standards. Historically, the Capital Outlay Fund has financed ADA projects. A portion of the recent SDDPC property dissolution revenues which were placed in the Capital Outlay Fund can be used for ADA compliance to make our parks safe and accessible to all residents.

- **Carmel Mountain Ranch / Sabre Springs Dog Park.** ($200,000) The Carmel Mountain Ranch / Sabre Springs community is vibrant community with active families that make substantial use of the community's parks. With no neighborhood dog park, fenced-in ball fields have increasingly become unofficial off-leash dog parks. Sabre Springs Park has a 0.4 acre area to the south of the fenced-in ball field that the community has identified as a potential dog park site. Funds are requested for a feasibility study and preliminary design.

- **Restore Transportation in the San Pasqual Valley.** ($2,000,000) The San Pasqual Valley is home to the City's last remaining dairy farm, a highly-used hiking trail system, and the San Diego Zoo Safari Park. Ysabel Creek Road is the main thoroughfare between Bandy Canyon Road, where farmers package their products, to San Pasqual Valley Road, where the Zoo Safari Park and the Archaeological Society are located. However, severe storms have moved much of the asphalt off the path, leaving the road dangerous and inconsistent with the City's Street Design Manual. In order to avoid road hazards, people have been observed driving off the loosely-defined path onto the watershed property, potentially affecting water quality. Additionally, insufficient access is detrimental for local farmers who lease property in the valley. I request funding for an engineering analysis to determine options for restoring Ysabel Creek Road, and development of a CIP to begin restoring transportation access to the community.

Continue Addressing San Diego Police Department (SDPD) Recruitment and Retention Challenges. SDPD has seen substantial issues with recruitment and retention of officers. Every year, the City loses highly-experienced officers to retirement and other agencies. With staffing at historic lows per capita, it is imperative to increase officer compensation so the City can become a competitive recruiter, keep officers from leaving to other public agencies, and make San Diego an even safer place to live and work.

Increase Medical Aid Availability and Review Cross Staffing to Improve Fire-Rescue Response Times. ($6,819,733) The San Diego Fire-Rescue Department responds to approximately 130,000 incidents annually. Because of the high demand for service and the city's deficit of needed fire stations, the Department's first due unit to medical calls and small fires only meets national standards 69% of the time. Minor adjustments to staffing models can improve efficiencies and relieve stress on the first responder system.

Cross-staffing is the practice of using a single crew to staff both a fire engine and a specialty unit vehicle. The City currently employs cross-staffing in the HazMat and Bomb Squad units, which are used as regional assets to respond to hazardous materials and suspicious device incidents. When a HazMat or Bomb Squad incident occurs, an engine that could otherwise be used to respond to a life or property emergency at Station 44 in Mira Mesa or Station 1 in Downtown sits unavailable for use. Dedicated HazMat and Bomb Squad units can relieve the undue strain on stations in other neighborhoods, including Scripps Ranch, Carmel Mountain Ranch, Rancho Peñasquitos, and East Village,

In Fiscal Year 2015, the City piloted a Fast Response Squad program in the Encanto area. This two-person squad has the ability to arrive on scene to do initial triage and determine if a full engine and ambulance are necessary. While initial reviews for the Fast Response Squad at the densely-populated community of Encanto shows a need for a full engine company, the rural community of San Pasqual would greatly benefit from a Fast Response Squad of a dedicated ambulance. With a majority of calls being medical aids at the San Diego Zoo Safari Park and minor car accidents that do not require a full engine company, and with the community left without medical mutual aid from neighboring Escondido, responders are called from Fire Station 33 in Rancho Bernardo. On a good day with no traffic, Engine 33 can get to the Zoo Safari Park in 15 minutes, far exceeding the national response time standards. While Engine 33 is out on a 30-minute minimum call to the San Pasqual Valley, Rancho Bernardo residents are left waiting for life-saving services from Carmel Mountain Ranch or Rancho Peñasquitos. Placing a Fast Response Squad or dedicated ambulance unit at the Zoo Safari Park can relieve the stress on the first responder system in northeastern San Diego and keep residents and visiting tourists safe while visiting the world-famous destination.

Increase Fire Safety throughout the Wildland-Urban Interface. ($1,000,000) San Diego has approximately 500 linear miles of Wildland Urban Interface (WUI). The WUI, combined with the ongoing drought and regular Santa Ana winds, has resulted in a sustained fire season. The Fiscal Year 2015 Budget increased the annual allocation for brush management; however, funds only covered the increase in cost of service. Additional funding is requested for brush management along the WUI to reduce fire risk and protect our neighborhoods.

Strengthen the City's Operations through a Standing Council Charter Review Committee. ($100,000) In recent years, the Council has held substantial discussions regarding review of the City Charter, Municipal Code, and Council Policies to improve efficiencies and services, resolve conflicts between State, Federal, and local regulations, and provide the public with better access to their government. While the Council continues work on Municipal Code and Council Policy revisions through the temporary Charter Review Committee, a commitment to long-term oversight through a standing Charter Review Committee, along with funding for a Committee Consultant dedicated to ensuring community input is needed to ensure changes that reflect the demands of the people of San Diego.

Increase Government Transparency and Community Input through Open Data Enhancements. ($250,280) The Council's establishment of the Performance and Analytics Department in the Fiscal Year 2015 Budget was a great step forward for government transparency and accountability. An open, efficient, and accessible government is critical to gaining and maintaining the public's trust. With hundreds of data sets in the City in various formats, an Open Data Manager could support the efforts of the Chief Data Officer to implement the goals put forward in the Open Data Policy, including the interfacing with departments to gather information and working with the public to identify high value data sets to make available on the web portal. While the data sets will be accessible to all and public innovation will result in everyday helpful apps, a Civic Technology Coordinator can analyze internally-beneficial data sets to develop apps and technologies that will increase city process efficiencies.

Develop an Enhanced Citywide Strategic Plan. ($125,140) Through the tireless work of the Mayor and Council, the City of San Diego has gone from "Enron by the Sea" to a nationwide model for fiscal reconstruction. As we continue the path of financial prudence, an updated strategic plan with performance measures that reflect the public's best interest are necessary to ensure taxpayers funds are used wisely. An additional Citywide Strategic Planner will accelerate the pace of updating strategic and tactical plans to help continue the City's reputation for fiscal responsibility.

Provide Dedicated Oversight of the San Dieguito River Valley Regional Open Space Park JPA Contract ($80,000) The City of San Diego is currently negotiating a fifty year extension of the San Dieguito River Valley Regional Open Space Park ("Park"). If membership fees stay flat, the City will be investing $12,700,000 to operate and maintain the Park over the 50 year term. An employee dedicated to contract fulfillment and trail maintenance standards review is critical to ensuring taxpayer funds are used consistent with intended uses while also protecting the underlying watershed.

COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT

MEMORANDUM

DATE: **January 16, 2015**

TO: **Andrea Tevlin, Independent Budget Analyst**

FROM: **Councilmember Chris Cate**

SUBJECT: **2015 Budget Priority Memo**

I appreciate the opportunity to share my budget priorities for 2015. I look forward to working collaboratively to address the City's most pressing issues and challenges.

Address the San Diego Police Department's Recruitment and Retention Challenge

In order for the San Diego Police Department (SDPD) to reach their sworn staffing goal of 2,128 officers by Fiscal Year 2018, as outlined in the Five-Year Plan, SDPD must hire more officers than it loses to attrition each year. On September 11, 2014, the Independent Budget Analyst (IBA) released a report on hiring and attrition trends in early FY 2015. As noted in the report, during the first two months of FY 2015, attrition was 60% over the rates assumed in the budget. The City should continue to explore compensation solutions in order to lower attrition rates and increase recruitment levels.

Prioritize Funding for the City's Infrastructure Backlog

The City's continued effort to address its deferred capital maintenance backlog should remain a top priority. Though the City took a key step forward through Enhanced Option B, its capacity to slow the current rate of infrastructure deterioration continues to be a challenge. The commitment of 50% of new major General Fund revenues to infrastructure improvements is imperative to addressing the estimated $2 billion backlog. The City should continue its efforts to compile and complete the ongoing condition assessments in order to fully develop the 5-year infrastructure master plan, as well as maximize funding through additional streamlining reforms.

Expand the City's Efforts to End Homelessness

The City of San Diego has recently made significant improvements to provide enhanced critical services to the homeless. With the solicitation of bids for a permanent homeless shelter and the development of the Homeless Management Information System, the City continues to demonstrate its commitment to ending homelessness. However, this issue continues to be a major challenge for the City of San Diego. Many homeless individuals find themselves seeking shelter in the canyons of Council District 6. These transient camps present a myriad of problems

including illegal dumping and fire concerns. It is imperative that the City continue to identify funding and collaboration opportunities between the Parks and Recreation, San Diego Housing Commission and the San Diego Police Departments to connect homeless individuals with housing, medical and vocational services.

Complete Funding of Computer Aided Dispatch (CAD) System and Integration

As the City continues to lower response times and enhance its public safety operations, an updated Computer Aided Dispatch (CAD) system is essential. The current system does not meet industry standards and is difficult and costly to maintain. A new and modernized system would allow SDPD and Fire-Rescue to improve emergency response operations by providing the necessary tools for the efficient dispatching of 9-1-1 calls. Allocate sufficient funding to continue the complete upgrade of the CAD system.

Prioritize the Funding of Community Plan Updates

Community plan updates are critical to neighborhood identity and character while also providing certainty to San Diego's development process. Many of the City's plans have not been updated in decades and require much-needed funding to initiate. As the City looks towards supporting more affordable housing, transit-oriented development and improved mobility, community plan updates should be considered a strategic component of these efforts. To facilitate a maximized update process, the City should review the feasibility of partnering with students from local universities to collect data, conduct surveys and provide assistance to Planning staff.

Bolster the City's Open Data Operation

Open Data is an effective tool that will create a municipal government that is more transparent and accessible to the public. As the Chief Data Officer commences the collection and development of department data sets, the necessary FTE's to meet the program's goals and metrics should be seriously considered. The City should continue providing resources to the Department of Performance and Analytics to ensure the efficacy of this program.

Initiate the Development of a Smart "Zero-Base" Budgeting Pilot Program

In preparation for the new fiscal year, individual City departments use the current year's budget as a baseline for any variances in the upcoming year. Though mid-year budget adjustments are made to self-correct based upon trends and projections throughout the remaining budget year, variances still often exist within departments. Under the Smart "Zero-Base" Budgeting method, the department would commence with a zero-dollar baseline to evaluate all programs planned for the upcoming year and determine the costs necessary to support them. In an effort to develop a transparent, maximized and results-oriented budget process, the City should initiate a pilot Smart "Zero-Base" Budgeting program.

Expand the City's Traffic Signal Optimization Program

As San Diego's population continues to expand in dense neighborhoods, traffic congestion and commuting times will continue to be heavily impacted. Traversing through key transit corridors in Council District 6 has proven to be difficult, especially during peak hours. Through a public-private partnership with QUALCOMM, the City initiated a pilot traffic signal optimization program on Lusk Boulevard. An initial study has demonstrated a 9-21% reduction in travel time.

The City should continue to expand this program to other heavily-traveled arterials such as Mira Mesa Blvd and Balboa Avenue.

Fund the Tourism Marketing District Special Events Revolving Loan Fund

As the City looks forward to hosting Major League Baseball's All-Star Game in 2016, it is imperative to ensure San Diego taxpayers are protected. The City Council has authorized the waiving of up to $1.5 million in fees for General Fund department services, including, but not limited to the Police, Fire-Rescue, Park and Recreation, and Special Events Departments. Given this event provides the City a unique platform to showcase San Diego to an international audience and new tourism markets, the Tourism Marketing District Special Events Revolving Loan Fund should fully reimburse the City's General Fund expenditures. This reimbursement can be accomplished over Fiscal Years 2016 and 2017.

Develop Hickman Youth Athletic Fields

The Hickman Youth Athletic Fields are an invaluable resource to the communities of Clairemont and Kearny Mesa. The facility provides fields for a wide variety of athletic activities, including soccer, softball and baseball for youth of all ages. As the General Development Plan makes its way through the approval process, the City should allocate the necessary funding for the completion of Phase I. This phase will include critical infrastructure improvements to the facility, including new roads, sidewalks and accessible pedestrian ramps.

Support the Expansion of the New Balboa Branch Library

The Balboa Branch Library in the community of Clairemont is a 5,000 square foot facility constructed in 1971. Currently, the library is lacking in a meeting room, computer lab, and adequate seating to provide the necessary services to the community. Since Clairemont has developed into one of San Diego's largest neighborhoods, a new and expanded library is crucial to this community's quality of life. In 2001, an initial schematic design was initiated, but not completed. The City should allocate the necessary funds to reopen this project, update the architect agreement, and complete the design.

Continue Funding and Execution of Mira Mesa Community Park Expansion

Mira Mesa continues to be one of San Diego's most diverse, vibrant and family-friendly neighborhoods. The need for enhanced youth athletic fields, an aquatic center, and a wheel-friendly plaza to serve the residents is imperative. While the park expansion has three phases, the FY 2016 budget should ensure the construction of Phase 1 begins. The design work for Phase 2 should also commence so there is a seamless transition toward completion.

CC:ic

City of San Diego

Councilmember Scott Sherman

Seventh District

M E M O R A N D U M

DATE: January 16, 2015

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Scott Sherman

RE: Fiscal Year 2016 Budget Priorities

The following are my budget priorities for Fiscal Year 2016:

INFRASTRUCTURE NEEDS:

Dedicate New Revenue to Repairing and Maintaining Existing Infrastructure
It is significantly less expensive to repair and maintain existing infrastructure than it is to build new infrastructure. We have seen this in the cost difference between a slurry seal and an overlay. The City should continue to dedicate at least 50% of new revenues to the maintenance of existing infrastructure and prioritize streets.

Invest in Curb Appeal
San Diego's curb appeal has fallen drastically over the last several years due to budget cuts. We should work to restore funding to programs such as the Park and Recreation Department's Median Maintenance Program, the tree trimming program, and other programs that have resulted in the loss of San Diego's curb appeal.

- Increase shade tree trimming ($400,000)
- Restore Park and Recreation Median Maintenance ($575,000)

Completion of Condition Assessments ($1,300,000)
The City will be receiving the first round of several condition assessments in the spring of 2015. The City Council should work with the Infrastructure Committee to analyze these assessments to determine if they provide essential and adequate information that can be utilized by the City. Once we ensure that additional information is not required, the completion of the remainder of the assessments should be a priority.

Traffic Signal Optimization ($400,000)
We should work to incorporate traffic signal optimization technology into our streets with the highest volume of traffic and major thoroughfares such as Friars Road in Mission Valley. Traffic signal optimization has been found to improve efficiency by up to 20%. In addition, the State recently recognized this technology as having positive climate benefits because it reduces the idling of cars.

Street Lighting ($1,000,000)
Studies have found one of the easiest ways to reduce crime is by adding lights in high crime areas. The addition of street lights has the added benefit of increasing safety for pedestrians and motorists and encouraging walkability of neighborhoods. Installation savings can be achieved by adding lights to existing power poles in neighborhoods that have not been undergrounded.

NEIGHBORHOOD NEEDS:

Enhance Police Recruitment and Retention Efforts
I am committed to continue working with the Police Department to develop and maintain a strong police force. This can be accomplished by our continued support of the Police Department's Five-Year Plan which was approved in November 2013. Specifically, we should fund the following priorities in FY 2016.

- Computer Aided Dispatch (CAD) System - $4,976,000
- Holiday Pay

Prioritize Community Plan Updates
The Mayor and City Council should continue to prioritize community plan updates. This prioritization should consider the areas most likely to grow in the next 10-15 years. One of these communities is Mission Valley. This rapidly developing community needs an updated plan as it transitions from business to residential. The Mission Valley CPU will begin in March of this year. I recommend that the Mayor and City Council commit to funding and expediting this process as much as possible.

- Mission Valley CPU - $300,000

Addition of Two Lifeguard FTE's at Pacific Beach ($162,000)
The Pacific Beach Lifeguard Station is currently understaffed. The addition of two FTE's in accordance with the Lifeguard Five-Year Plan would help address the staffing issues at this location.

Increase Fire Safety throughout the Wildland-Urban Interface ($1,000,000)
San Diego has approximately 500 linear miles of Wildland Urban Interface (WUI). The WUI, combined with the ongoing drought and regular Santa Ana winds, has resulted in a sustained fire season. The FY 2015 Budget increased the annual allocation for brush management. However, those funds only covered the increase in cost of service. Additional funding is needed for brush management along the WUI to reduce fire risk and protect our neighborhoods.

TECHNOLOGY NEEDS:

Online Permitting and Licensing
The City should prioritize moving permits and licenses online as quickly as possible. The transfer of these processes will help the City and residents save time and money. By moving these practices online, residents will not need to spend a significant amount of time coming to City Hall and going through the process at DSD or other departments.

Revamp the City's Website ($300,000)
The current City website is in need of updating in order to improve accessibility and design. The current website design is outdated and is difficult to use when on a phone or tablet. The search function is inadequate and ineffective. The City's website should be user friendly and operable on these devices as more residents are using them on a daily basis.

End User App
The City should develop an end user app for project tracking online. This application would allow residents to review what stage their project is at in the review. It would also allow individuals to upload additional materials to the project online. The development of the application would also provide a central source for communication between City departments and the user which will increase transparency.

Performance and Analytics Department (2 FTE's-$250,000)
The Performance and Analytics Department was formed in the FY15 Budget. In the last six months they have undertaken a new Open Data policy, a Citywide Strategic Plan, SD Works, and a review of department performance measures. An addition of two FTE's would further expedite these undertakings.

DISTRICT 7 BUDGET PRIORITIES:

Mission Valley Fire Station Staffing and Fire Engine (3,046,562)
The much needed East Mission Valley Fire Station construction is scheduled to be completed in the spring. This station, which is identified in the Citygate report as one of the top priority stations, will serve residents in Mission Valley, Serra Mesa, and Grantville. Twelve FTE's and a new Fire Engine are needed to fully staff the station.

Kelly Park in Linda Vista ($100,000)
Kelly Park in Linda Vista has been identified by the Resident Leadership Academy through Bayside Community Center as a location greatly in need of additional lighting. The park has a reputation of violence and substance abuse, and is avoided by the community after dark. The addition of up to ten security lights within the park would improve safety and encourage continued usage after sunset.

Continued Support for the San Carlos Branch Library
The San Carlos Branch Library has been a community staple for the last 40 years. Initially planned as the flagship branch for the surrounding neighborhoods, the San Carlos Library has been in planning stages for a new Library for almost 20 years. In January 2014, the San Carlos Library kicked off its year-long 40th Anniversary Celebration. The recent

infrastructure bond identified $1 million in FY 2015 to finalize the design documents for the new San Carlos Library which will complete the last steps in preparation for construction. After the design phase is completed, I request that the Mayor and City Council continue to help prioritize funding for the San Carlos Library.

Hex Building in Tierrasanta ($340,000)
The Hex Building in Tierrasanta has been a community asset for decades. Unfortunately, over the last 30 years the facility has not been maintained and will sit unoccupied until it is updated. An assessment was done on the building in May 2014 which identified the total cost of repair as $340,000. The community has made the improvements to this building a priority. By updating this facility, the City would be able to provide needed meeting space in Tierrasanta.

GOVERNMENT EFFICIENCY:

Managed Competition/SD Works
We should work to revise the managed competition process in order to make it efficient and competitive. The execution of reforms from SD Works should also be a top priority for the Mayor and Council. By accomplishing these goals, the City will be able to invest more money back into our streets and infrastructure.

Expand Marketing Partnerships
A common-sense way to generate funds for the city is to expand marketing partnerships between the city and private entities. Official sponsorship, naming rights, advertising, and exclusive rights are just some of the forms of revenue-generating marketing partnerships available to the city. To its credit, the city already has some marketing partnerships - which have generated over $16 million cumulatively in revenues. We can further generate revenue by expanding naming rights to places such as the convention center and public meeting spaces.

Implement Zero-Base Budgeting
Zero-base budgeting is an approach to budgeting which reverses the working process of traditional budgeting. The City of San Diego uses traditional incremental budgeting, whereby department managers justify only variances based upon the assumption that the past years baseline is automatically approved.

Comparatively in zero-base budgeting, every line item of the budget must be approved, rather than only changes. During the budget process, no reference is made to the previous level of expenditure. Zero-base budgeting requires the budget request be re-evaluated thoroughly, starting from the zero-base. This process is independent of whether the total budget or specific line items are increasing or decreasing. Zero-base budgeting has been used in the private and public sectors for decades. I encourage the Financial Management Department, the Mayor and my colleagues on the City Council to consider this new way of developing our budget in future years.

Review Park and Recreation Fee Schedule
The Park and Recreation Fee Schedule was last revised in July 2010. The current fee schedule does not differentiate between a non-profit group and a school-sanctioned group. Also, the fee schedule does not address the issue of teams providing lighting for fields that lack adequate facilities. Park and Recreation recently updated their field and recreation center priority department instruction and it would be appropriate to review and revise the fee schedule alongside this update. Specifically, the charges applied to school groups should be reviewed and waived moving forward as part of a revised fee schedule.

Standing Council Charter Review Committee ($100,000)
In recent years, the Council has held substantial discussions regarding review of the City Charter, Municipal Code, and Council Policies to improve efficiencies and services, resolve conflicts between State, Federal, and local regulations, and provide the public with better access to their government. While the Council continues work on Municipal Code and Council Policy revisions through the temporary Charter Review Committee, a commitment to long-term oversight through a standing Charter Review Committee, along with funding for a Committee Consultant dedicated to ensuring community input is needed to ensure changes that reflect the demands of the people of San Diego.

FY 2016 Councilmember Budget Priorities - Capital Improvement Program Projects Requests	
Capital Improvement	**Project Description**
Fire Stations	Construction of a permanent Skyline Hills Fire Station
	Construction of a temporary south University City Fire Station
	Encanto Fire Station
	Home Avenue Fire Station (land acquisition and design)
Other Projects	Balboa Branch Library Expansion
	Hex Building in Tierrasanta (repair)
	Installation of a flashing crosswalk at Adams Avenue and Kensington Drive
	Ocean Beach Library Expansion
	Ocean Beach Lifeguard Station
	Relocation of Electrical Boxes on Meade Avenue
	Restoration of Ysabel Creek Road in the San Pasqual Valley
	Rue Chantemar storm drain replacement project (construction)
	San Carlos Branch Library
Parks Construction/Upgrades	ADA compliance: Rolling Hills Park, Jerabek Neighborhood Park
	ADA compliance/tot lot enhancements for the following neighborhood parks: Keiller, Boone, Island, Lomita, and Emerald Hills, as well as the Skyline Hills Recreation Center
	Balboa Park facilities upgrades/repair
	Bay Terraces Community Park Community/Senior Center (design and construction)
	Carmel Mountain Ranch/Sabre Springs Dog Park feasibility and design
	Chollas Lake Park playground improvements (Community Development Block Grant funding)
	Chollas Parkway Park - creation of a General Development Plan to design a community park and open space network (Developer Impact Fee funding)
	Clay Park pocket park
	Golden Hill Recreation Center outdoor bseketball court
	Grant Hill Park deferred maintenance
	Hickman Youth Athletic Fields, Phase 1
	Installation of lights in Kelly Park in Linda Vista
	Mira Mesa Community Park expansion, Phase 1
	Pacific Breezes Neighborhood Park construction
	Rolando Elementary School Joint Use Facility
	Timely completion of Valencia Park (La Paz Mini-Park)
	Tubman Charter School joint use park
	Ward Canyon Neighborhood Park, Phase 1 design
Pedestrian and Cycling Safety Upgrades (curb extensions, high visibility crosswalks, countdown signals, ADA compliant curb ramps, etc.)	Improvements on 24th Street from G Street to Imperial
	Improvements on K Street from 19th to 30th Streets
	Improvements on El Cajon Boulevard from 35th Street to 43rd Street
	Improvements on Euclid Avenue from Hilltop to Imperial
	Improvements on Market Street from 31st Street to I-805
Sidewalks/Pedestrian Improvements	Construction of Richmond Street missing sidewalk between Pennsylvania Avenue and Myrtle Avenue
	Installation of sidewalks on Market Street between Pitta Street and the Malcolm X library
	Installation of sidewalks/provide promendate pedestrian improvements in the Paradise Hills Community
	Martin Luther King Jr. Promenade pedesrian improvements
Streetlights	Installation of 100 streetlights as prioritized in the Street Division streetlight unfunded needs list including critical public safety needs/areas with higher pedestrian activity (schools, parks, community centers, etc.)
	Installation of 100 streetlights as prioritized in the Street Division streetlight unfunded needs list with $0.2 million of the total amount for the installation of streetlights in the Greater Logan Heights neighborhood
	Provide lighting along Paseo Lucido in Rancho Bernardo near Rancho Bernardo High School and Bernardo Heights Middle School