




MEMORANDUM

DATE: January 15, 2016
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Lorie Zapf 
SUBJECT: FY 2017 Budget Suggestions

Below is a list of Council District 2 priorities that I would like to see included in the upcoming budget discussions for the Fiscal Year 2017.

Hand held ticketing devices for Police Investigative Service Officers (PISOs): In order to assist with the enforcement of the Neighborhood Parking Protection Ordinance, I would like to request \$28,000 for electronic ticketing devices and printers for the PISOs who are charged with ticketing oversized vehicles illegally parked on streets. The hand held devices would enable the officers to issue citations more efficiently.

Street Vacuuming in Mission Beach: Fly infestations plague the Mission Beach community in the summer months. This has created a public health issue in an area that serves thousands of San Diego residents and tourists. The addition of street vacuuming in FY 2016 assisted with picking up fallen trash and debris that leads to increased fly activity. An allocation of \$40,000 is necessary to resume street vacuuming once a week from July-September to continue to assist in the prevention of fly breeding.

Programming Budget for Youth Literacy Programs at Libraries: Encouraging literacy and reading especially before 3rd grade should be the focus for proficiency and future success. Libraries offer programs for youth reading to assist in critical skills enhancement. I would like to create a youth literacy program budget to guarantee the Summer Reading, The Families for Literacy, and Story Time programs continue on a permanent basis. This budget would also allow the continuation of successful programs like Coding and Maker Camps, as well as the Admit one College Prep Academy. I urge the allocation of \$500,000 to assist with our libraries literacy programs.

Increase Library's Books and Materials Budget: The demand for library materials continues to grow at our local libraries, increasing by 4% from FY11 to FY15. E-circulation is also in high demand growing 44% from FY 12 to FY 15. These trends indicate an increased need for the library system's materials budget. The growing inflation rates of books and materials has grown over 22% in the past decade though funding levels have remained the same. I would like to increase our materials budget to ensure our libraries have the adequate resources to engage, inspire and educate our youth and communities.

Traffic Calming: In order to help slow speeds and increase safety for pedestrians and residents, I would like to request \$48,000 for the installation of six electronic speed signs at three high traffic areas in District 2 that have been requested by the community and assessed by the Traffic and Engineering Department as feasible locations.

One sign for each direction at:

- 1) Talbot Street between Rosecrans Street and Canon Street
- 2) Foothill Boulevard between Beryl Street and Fanuel Street
- 3) Waco Street between Ute Drive and Dakota Street

Street Light Repair and Maintenance: Street lights are critical pieces of infrastructure that provide increased public safety for pedestrians, bicycle riders and drivers. They have also been known to reduce crime and ensure that residents feel safe in our neighborhoods. While I applaud the addition of new street lights for all communities, I would like to make street light maintenance and repair a priority. Ensuring that our existing street lights are repaired quickly is not only more cost effective than installing new street lights, but is also a basic city service. This is why I recommend the addition of 2 FTE Electricians (\$100,000 FTE) be added to the FY17 budget to ensure timely repairs to our existing infrastructure. I would also ask that an additional \$2.5 million be added to Transportation and Storm Water expenses to upgrade our street light electrical systems reducing future outages.

Sunset Cliffs Natural Park Hillside Improvements, Phase 2, CIP #S-10091: The design and environmental documentation for this project is complete and phase 1 construction was scheduled to begin in the fall of 2015. This request for \$1,000,000 in funding will initiate phase 2 construction of this project. The phase 2 would include trail re-alignments, trail improvements, and storm water and erosion control measures to protect newly constructed trails. It will also re-vegetate disturbed areas within the park utilizing native coastal plants. It is anticipated by staff that phase 2 construction will begin in the summer of 2016 and be substantially completed by the middle of 2017. Plant establishment within the re-vegetated areas will continue to be closely monitored for a minimum of five years after planted operations are complete. This proposed allocation is consistent with the approved five-year RPIF plan and consistent with the Sunset Cliffs Master Plan.

Online Business Portal Software, Economic Development Department: San Diego needs to continue to be a leader in attracting new and innovative businesses. This is why I believe we need to implement an Online Business Portal. This software will provide business owners with detailed information regarding zoning laws, land use restrictions, and permit requirements for a specific property in advance of starting a business. I recommend the purchase and implementation of this software and a budget allocation of \$200,000. This will be a great tool for any entrepreneur looking to start a business, allow for a better use of City staff time, and continue to grow our regional economy and create jobs.

Addition of a Senior Park Ranger for Tecolote Canyon: Ranger staffing is one of the most critical missing components of Open Space land management. We currently have 23 rangers for 26,000 acres while the benchmark number would be 40 rangers for this amount of acreage. In addition to an insufficient number of rangers is the fact that the City continues to acquire more open space acreage every year. The IBA has noted the deficiency in two previous reports. In order to assist with need of land and trail enhancement management in Tecolote Canyon and enforcement of park regulations, please consider adding \$101,500 for a Senior Park Ranger to the Fiscal Year 2017 budget.

Support for Penny for the Arts: Each year the City of San Diego contracts with local nonprofits to provide a rich array of arts and culture services through performances, exhibits, parades, festivals, public art and interactive classes to children and families in San Diego's neighborhoods. Additional funding for enriching arts and culture education programs and increased opportunities to partner with our local libraries, recreation centers and other City facilities are critical for the betterment of our young generation. Students who participate in these types of programs are more likely to benefit from improved graduation rates, life skills and academic performance. This type of investment in arts and culture proves to provide a positive social and economic return.

Expansion of Ocean Beach Library Annex: 2015 was a year of progress for the Ocean Beach Library as a much needed air-conditioning was funded to be installed. Working on that momentum, the Ocean Beach Library is still in need of expansion as called for in the recently passed Ocean Beach Community Plan Update and Public Facilities Financing Plan. While I support a new Ocean Beach Library, I ask that the Mayor consider a feasibility study on the expanded space of the annex building next door. The building was purchased in 2001 with a CDBG loan intended to be used as a space for an expansion. According to the Real Estate Assets Department, leases for the building will begin to expire in October of 2016. I am asking for a feasibility study that would evaluate all potential and future library uses for the space. This is a wonderful opportunity to efficiently increase meeting and book space as we continue to advocate for a new, expanded Ocean Beach Library.

Additional Fire Staffing for South University City: South University City has been served by a FAST response squad. In order to more efficiently serve the residents in South University City, I am recommending \$2,000,000 to convert the FAST response squad to a temporary fire station that would be staffed 24/7.

Addition of one Community Development Specialist for Small Business Programs, Economic Development Department: An additional Community Development Specialist would help Economic Development staff develop new small business programs and expand the successful New Business Walk outreach program. The position would also increase the capacity of the Economic Development Department by assisting various businesses with their questions and concerns. Lastly, it would help our City implement the Economic Development Strategy by dedicating staff time to a new “shop local” campaign which will support many of San Diego’s hardworking small business owners. I am proposing an allocation \$80,000 to fund the position.

OB Lifeguard Station CIP#S-10121: A new Ocean Beach Lifeguard Station remains a top priority for the residents of Ocean Beach. Built in 1980, the station has become inadequate to accommodate lifeguard staff and equipment. According to the Capital Improvement Program, the Ocean Beach Lifeguard station has a priority score of 79 making it the second highest priority of CIP buildings that is underfunded. It is also considered a top priority by Lifeguard staff per the presentation of the Lifeguard Division Five Year Needs Assessment to the Public Safety Committee in February of 2014. Therefore, I would recommend spending \$600,000 to begin design on the Ocean Beach Lifeguard Station.

Addition of one Lifeguard Training/Special Operations Sergeant: This position is required to organize and coordinate training during the three months of summer. During the remaining nine months of the year this position will be used to support several operational, planning and administrative areas. Four specific examples include:

- a. Ambassador/Beach Concession Management: There are a wide variety of water-related concession operations in the beach and bay areas that require continuous monitoring, management, and enforcement. There is a perpetual need to either create concession RFP's for new operations or renew RFP's for contract operations that have expired.
- b. Special Events: Lifeguards are involved in a large number of water related special events that require permit review, permit approval, planning, staffing, coordination, and follow-up.
- c. Incident Action Plan (IAP) and Event Action Plan (EAP) planning and development.
- d. Assist with Lifeguard recruiting coordination.

(Salary, Fringe, EMT: \$100,240)

Morley Green Park ADA upgrades: The Morley Green Park has been a community priority in Linda Vista for many years. Several requests for CDBG funding for ADA improvements have been denied over the last few years. The park was originally in the Redevelopment Agency and funds for development of the park never materialized. Now, several years after the end of the Redevelopment Agency, the Department of Finance finally relinquished the park back to the City so the upgrades and further development of the park can be completed. In order to develop this park for the residents of Linda Vista, I would like to see an updated cost estimate and funding for the park’s completion.