



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 *Myrtle Cole*

Councilmember David Alvarez *David Alvarez*

Council President Pro Tem Marti Emerald *Marti Emerald*

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

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 reinstate 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.