



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: May 27, 2016

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: Budget Priorities and Revisions to the Fiscal Year 2017 Budget

Our joint budget priorities illustrate our commitment to making San Diego an equitable city that is growing responsibly. The following are our final priorities for funding in the Fiscal Year 2017 budget:

Public Safety

Police Department

Public safety remains our highest budget priority. The City must continue to prioritize the recruitment and retention of police officers. Although the May revise allocated funding towards recruitment and retention efforts, similar efforts in previous budget years to increase retention have not resulted in decreased attrition rates. As such, in FY17, the City should appropriate sufficient funding to conduct an in-depth analysis of attrition to determine how best to modify retention efforts and its recruiting program. Recruiting is down over 1,100 applications year over year. According to subject matter experts, the City needs a pool of 5,000 applicants to reach its goal of 200 recruits in the academy annually. The City should retain a third party contractor to anonymously survey sworn and civilian police employees on job satisfaction and organizational commitment and to conduct exit interviews when employees decide to leave. By helping understand SDPD employee job satisfaction or reasons for leaving, these data could be invaluable in developing solutions to the San Diego police officer retention and the police dispatcher retention crisis.

Additionally, the Police Department should allocate the appropriate staffing and resources to review all cases where Sexual Assault Evidence Kits are not tested because victims are considered uncooperative or decline prosecution. The department should report annually to the PS&LN committee on the number of sexual assault evidence kits that are not tested and the reasons why.

Community Oriented Policing

The crime prevention measures, problem-solving, community engagement, and community partnerships that result from Community Oriented Policing must be prioritized. 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. We request that additional Community Relations Officers be identified as the Police Department continues to rebuild. Additionally, having multi-lingual Police Officers/Police Service Officers who are able to serve individuals who do not speak English as their first language will assist in bridging the cultural divide that exists in some of our communities.

Filling of Police Civilian Positions

There is cost benefit in restoring civilian positions that support our sworn officers, particularly for Police Dispatchers. The neglect towards these critical positions in recent years has resulted in slower police 9-1-1 and non-emergency response times, additional overtime costs, decreased revenues from permit and fee collections, case backlogs and other impacts. More complete staffing for Police Dispatch by civilians will allow existing sworn officers to return to patrol duties. Further, resources should be allocated in the FY17 budget to further streamline the dispatcher background investigation process, as it currently takes six months to complete a background investigation for a dispatcher. When possible, components of the background investigation, such as the education and employment history check, the credit check, and the neighborhood check, should be performed by civilians rather than sworn officers. Having civilians assist with these four of the ten components of the POST dispatch background investigation process could help cut the time required for background investigations in half.

The May revise included \$651,636 for Dispatcher Recruitment and Retention. We specifically ask for the addition of positions within the Communications/Dispatch Division and that certain standards be prioritized. Although there are 134 budgeted staffing positions, actual staffing levels have remained at dismal levels creating public safety concerns citywide. The shortage of positions results in mandatory overtime. The San Diego Police Department's Communications Division receives on average, 1.2 million calls annually. Emergency calls should be answered and dispatched within the State standard of ten seconds. Due to recruitment and retention challenges, the City is in jeopardy of not meeting this State standard. Appropriate staffing and budget should be added to ensure that the dispatch division calls back every non-emergency call that is abandoned due to a call not being answered within the State standard.

In summary, a recruitment and retention program for police dispatchers could include (as examples):

- One-time, non-pensionable retention bonuses for current and new employees
- Streamlining the process for hiring to reduce the months of application process time
- Addition/filling of dispatcher positions

Police Performance Measures

Having adequate performance measures that can be measured from year to year allows the City to be better informed about how to address staffing and operational issues as they arise. The final FY17 adopted budget should include the following performance measures for the Police Department, including dispatch division:

- Comparison of actual sworn staffing with the sworn staffing goals remaining in the SDPD five year plan;
- Budgeted and actual sworn officers per 1,000 population (appeared in FY15, FY14, and FY13 adopted budgets) and how they compare with the average of other large cities;
- The percentage of 911 calls answered within 10 seconds;
- The number of 911 calls that were abandoned after waiting longer than 10 seconds;
- The number of 911 calls with wait times less than 10 seconds, between 10 seconds and 1 minute, between 1 minute and 2 minutes, between 2 minutes and five minutes, between 5 minutes and 10 minutes, and surpassing 10 minutes;
- Average non-emergency call wait time.
- The number of non-emergency calls with wait times: 1 minute or less, between 1 minute and 5 minutes, between 5 minutes and 10 minutes, between 10 minutes and 30 minutes, and surpassing 30 minutes;
- The number of abandoned non-emergency calls, and the number of abandoned non-emergency calls that received a call back;
- The number of sworn officer hours dedicated to dispatch, and the cost, including overtime pay;
- Percentage of police dispatcher background checks completed within three months.

Homeless Outreach Program Expansion

In addition to CPPS funds identified for homeless outreach efforts and money raised by community groups, supplementary funds are needed to ensure that year round services are provided by organizations such as the Alpha Project as well as the Police Department's Homeless Outreach Team to help address homelessness in various areas throughout the city (outside of downtown), particularly in neighborhood canyons, Business Improvement Districts, parks and beneath bridges.

Citizens Review Board (CRB) on Police Practices

As referenced in the May 25, 2016 Grand Jury Report entitled "Citizens Oversight Boards of Police Behavior," the grand jury found that using the San Diego City Attorney as legal counsel to the Citizens Review Board while also defending SDPD represents a potential conflict of interest (Finding 02, pg. 6). Additional funding for independent outside counsel should be included in the FY17 budget to ensure the autonomy of the CRB.

Summer Night Lights (SNL) Pilot Programs at Skyline Hills and Colina Park Recreation Centers

Summer Night Lights is based upon the 2003 "Summer of Success Baldwin Village Program" at Jim Gilliam Park in Los Angeles, CA. SNL integrates gang prevention, intervention, community, and law enforcement strategies to address violence in neighborhoods adjacent to parks and recreational centers across the city in gang-infested communities for eight weeks during the summer (July 4th through Labor Day). Programming is extended to communities and their residents from seven P.M. until midnight, Wednesday through Saturday when potential for violent crime is at its highest in the city. SNL began in 2008 at eight recreation and parks facilities in Los Angeles, expanded to 16 sites in 2009, to 24 in 2010 and most recently to 32

locations in 2011. Numerous organizational partners participate in SNL including city agencies, non-profits, the faith-based community, local foundations, and businesses. The SNL program was unanimously supported and recommended for implementation by our Commission on Gang Prevention and Intervention. Program costs: approximately \$40,000 per park.

Permanent Skyline Hills Fire Station (FS 51)

Temporary FS 51 opened in 2015, immediately improving emergency response times. While the station is temporary, the service need is permanent. Progress must continue to identify funding to construct a permanent facility for the health and safety of our fire-rescue personnel and also a facility that residents deserve and can be proud of. We ask that funding for a permanent fire station be included in the upcoming DC4 Bond (Spring 2017).

Fire-Rescue Department's Lifeguard Service's Five-Year Plan

The City should continue to expand lifeguard services by adding:

- 1.0 FTE Clerical Assistant II for Headquarters Administration
- 1.0 FTE Lifeguard II four days a week in the summer at South Mission Beach and one Relief Lifeguard in non-summer. Approximate cost: \$125,826
- Design funding for upgrading the Ocean Beach lifeguard tower. Approximate cost: \$660,000.

Infrastructure

Maintenance and Repair of Streets Classified as "Unimproved Roads"

The City must either develop a process to provide for the repair and maintenance of "Unimproved Roads" or develop a plan to upgrade or construct these roads into complete streets. Residents throughout the City, particularly in parts of Encanto, Logan Heights and Stockton, are unable to request common street improvements due to this technicality. (Examples of "Unimproved Roads" include: Weaver St., 6500-6900 Broadway)

Vision Zero Implementation

The City of San Diego's 2014 Citywide Pedestrian Collision Analysis found that people in neighborhoods in low-income census tracts, such as City Heights, Greater Logan Heights, and Southeastern San Diego are 10 times more likely to be hit by cars while walking than people in other neighborhoods. Improving lighting, sidewalks, crossings, and bike lanes (and other elements of Complete Street design) increases safety. Therefore, we request that the budget make a real commitment to funding the design, engineering, and construction of Complete Street projects in high collision corridors (Market Street, El Cajon Boulevard, University Avenue, Euclid Avenue, and Imperial Avenue).

Urban Forestry Program

A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable neighborhoods, resilient and prosperous communities, environmental quality, and public health as they sequester carbon, reduce energy use, and make neighborhoods cooler and more walkable. As such it is important that the city increase resources to plant and maintain trees throughout the city. The following FY17 budget allocations are vital to meeting the CAP goals related to growing our urban forest:

- Restore the "tree warden" position for code compliance and citizen complaints: \$100,000;

- Plant 2,000 additional trees in FY17, with funding of \$1,000,000. This would allocate enough resources for the initial planting and three years of watering, monitoring and pruning;
- For Capital Improvement Projects funded in FY17, incorporate trees as a street element (just as pavement, signage) not an amenity. This includes sidewalk replacements, street improvements, and new and upgraded parks.

Council District Four Sidewalks: Paradise Hills Community

For over 25 years, the residents of Paradise Hills, supported by its official Community Planning Group, have been advocating for the installation of sidewalks at 48 various locations. Funding and grant opportunities should be identified to make the community more pedestrian friendly. While \$1.6 million was identified for new walkways in the FY17 proposed budget, we ask that a real commitment toward the installation of missing sidewalks in Paradise Hills be made a priority in the upcoming DC4 Bond (Spring 2017).

District 8 ADA Upgrades

ADA compliant infrastructure is vital to the wellbeing of our communities. We must ensure that city facilities, sidewalks, and roads are fully accessible in every neighborhood. The following ADA upgrades should be prioritized in District 8:

- Audible Pedestrian signal - New installation: E. San Ysidro Blvd & E. Beyer Blvd.;
- Path of travel: Harbor Drive & 32nd St.;
- Sidewalk, Existing Not accessible: 32nd St. & Main St.;
- Curb Ramp, Missing, Require install: Alaquinas Dr. & Diza Rd.;
- Curb Ramp, Missing, Require install: Sampson Street and Kearney Ave. (Both sides).

Otay Mesa Bus Stop Upgrades on City Property

There are currently a total of 43 bus stops in Otay Mesa, ten stops are in need of City funded capital improvements, such as ADA loading pad and sidewalks in order to receive upgrades such as benches and shelters. The locations below should be prioritized in order to be eligible receive needed upgrades from MTS. Specific locations are as follows: Airway Rd./Dublin Dr., La Media Rd./Airway Rd., Siempre Viva Rd/Paseo De Las Americas, Siempre Viva Rd/Sarnen St., Siempre Viva Rd/Avenida Costa Brava, La Media Rd./Airway Rd., Otay Mesa Rd./Otay Mesa Center, Otay Mesa Rd./Gales Blvd., Otay Mesa Rd./Cactus Rd., Otay Mesa Rd./Heritage Rd.

Otay Mesa/Nestor Library: Removal and Reinstall Sections of the Trellis

Currently, the Otay Mesa/Nestor Library's trellis has rooting wood beams. The scope of work includes the replacement and installation of new beams for the trellis. Approximate cost \$239,000. (CDBG eligible).

Design for New Sidewalk on the west side of Saturn Boulevard (Palm Ave. and Saturn Blvd)

Design of a new sidewalk on the west side of Saturn Blvd (Palm Avenue & Saturn Boulevard). This sidewalk is next to a mobile home park across the street of Home Depot/Walmart and is on the Sidewalk Needs list. The scope of work includes the design and construction of the sidewalk. Approximate design cost: \$100,000.

Rectangular Rapid Flashing Beacons (RRFBs) in front of Montgomery Middle School

Installation of new Rectangular Rapid Flashing Beacons (RRFBs) as part of the improvements to

the crosswalk in front of Montgomery Middle School located at Picador Boulevard and Majestic Drive. Estimated cost: \$10,000.

Traffic Signal at San Ysidro Blvd & Averil Road (Southwestern College)

This location qualified for a traffic signal. It is badly needed and will increase public safety at this location. Approximate cost: \$275,000.

New Guardrail at the Intersection of Smythe and Via De la Melodia

This location qualified for the installation of a new guardrail in 2013 and is badly needed for pedestrian safety. Approximate cost: \$185,000.

City Heights Urban Greening Plan

Community members have prioritized the implementation of the City Heights Urban Greening Plan pilot projects. We request that funding is specifically set aside for: Pilot Project 1: 52nd St. between El Cajon Blvd. & Orange Ave. Approximate total cost \$325,000. We also ask for future funding for the other pilot projects.

54th Street Sidewalks

We and our constituents appreciate the response to our requests for safety improvements along 54th Street that include sidewalks on both sides of the street between Streamview Drive and Lea Street, as well as a dedicated bike lane. We urge swift implementation of this effort.

Aldine Drive Improvements/Study

The storm drains at the specified location continue to fail during seasonal rains. The problem was exacerbated during the recent El Nino storms. In addition to repairing and maintain the current storm drains at the area, we are requesting an initial pre design study for road improvements at the location. Based on recommendation from city staff, road improvements are needed to fully address the issue of flooding at the area during rains. Approximate cost: \$100,000.

Parks

The Mayor announced in his State of the City address a parks initiative that proposes groundbreaking on fifty new or upgraded parks over the next five years. Below are parks projects and initiatives that will help achieve that goal:

Bay Terraces Community Park (“Tooma Park”) Senior Center/Recreation Building

With the recently identified \$500,000 for this project, we look forward to the timely design of the Tooma Park Senior Center. We request that the Community Based Competitive Design delivery method be used for this project to assure that it is the most expeditious and cost-effective.

Martin Luther King, Jr. Recreation Center Facility Improvements

The flooding of the racquetball courts, administrative offices, and gymnasium has been an ongoing issue at the MLK, Jr. Recreation Center. An immediate and permanent fix is necessary and must be prioritized. This type of repair is estimated to be \$200,000 to \$300,000.

Marie Widman Memorial Park Public Safety Redesign and Enhancements

Reconfiguration of the park is needed to enhance public safety. Marie Widman Memorial Park has been the site of several violent crimes/murders in recent years. Enhancements to park amenities can increase park usage and activity, thereby deterring crime.

Additional Grounds Maintenance for City Heights and Encanto Area Parks

Additional Grounds Maintenance Worker II positions are requested for City Heights and Encanto area parks. Approximate cost: \$70,600 per FTE

Baybridge Community Center Plumbing Upgrades

The Baybridge Community Center is a single story 9,890 gross square foot building located adjacent to Chicano Park. The facility was originally built in 1971 and is part of the Parks and Recreation Department. The building is in very poor condition with many pressing needs to be move in ready for the next tenant. Plumbing fixtures are original and beyond their useful life. Domestic water distribution is provided by copper piping with central water heaters. Sanitary sewer piping is comprised of ABS piping. Some problems with the plumbing systems and components were reported during the recent condition assessment. Estimated cost: \$167,428 (CDBG eligible).

Beyer Park GDP

To move forward with this CIP, the General Development Plan must be updated. This project would create a 12.6 acre community park serving the San Ysidro and Otay Mesa communities. There is sufficient funding to allow for the continuation of the previously funded environmental study and resumption of the General Development Plan process, which will be based on the outcome of the environmental study. As the environmental review and development of a GDP should help identify a first phase for design, additional funds should be sought for the design process, as there will be significant progress on the environmental study and GDP through the remainder of FY 2016 and FY 2017. This project should be considered for funding in the DC4 Bond (CDBG eligible).

Memorial Recreation Center/School Master Planning

In order to revitalize the Memorial Recreation Center and School site, a master plan must be created. Retention of a consultant to create the master plan could be a shared cost between the City and the San Diego Unified School District.

San Ysidro Senior Center

The center needs significant improvements, including a kitchen remodel, furniture, new floors, base boards, windows, and re-pavement of parking lot (CDBG eligible).

Sherman Heights Community Center

Playground equipment: This is the only community center in northern Council District 8. It previously had a playground, but with time the condition of the playground equipment deteriorated. The last piece of playground equipment was removed a couple of years ago. Additionally, with the FY17 Budget proposal for 3 FTE to install rubberized playground turf at various locations throughout the City, we would request that this location be added for FY17. Approximate cost: \$70,000 (CDBG eligible).

San Ysidro Skate Park

Initiation of planning and design for a skate park at the City-owned property on the southwest corner of the intersection of Beyer Blvd. and Beyer Way adjacent to 325 Mesa Ave. The City's Public Works department should begin planning and design to determine the funding and time needed to construct a skateboard park on this property. Approximate cost: \$100,000 (CDBG eligible).

Clay Park Neighborhood Park (CD9)

\$450,000 in matching funds is requested for improvements to Clay Park. The Centrepointe/Blvd 63 litigation settlement included \$150,000 for Clay Park. The Rolando Community Council has put together a list of improvements that exceed \$150,000. The list includes: perimeter path (\$150,000) and tot lot shade (\$300,000).

Chollas Triangle Park

We request that a Capital Improvement Project be initiated for the Chollas Triangle Park. In July 2015, the City Council approved a Community Plan Amendment for the Chollas Triangle, an approximately 36-acre site within the Eastern Area bounded by 54th Street to the west, Chollas Creek to the south and east, and University Avenue to the north. The area is approved for a mixed-use transit-oriented village. A primary focal point of Chollas Triangle is the creation of an approximately five-acre active use neighborhood park in the location of the vacated Chollas Parkway providing passive and active open space uses as well as restored riparian habitat along Chollas Creek. Approximate cost: \$250,000.

Chollas Creek Master Plan

Chollas Creek traverses the City Heights, Eastern, Encanto, Southeastern San Diego, and Barrio Logan Communities. Chollas Creek is within communities that are largely underserved and it is time to provide these communities and the San Diego region with a unique regional park that focuses on habitat, nature, trails, passive recreation, culture, history and geography. The proposed Chollas Creek Regional Park proceeds directly from and builds upon the framework of the 2002 Chollas Creek Enhancement Program (CCEP) to develop a multi-use creek trail and continuous greenbelts throughout the Chollas Creek Watershed.

In November 2015 the Park and Recreation Board Unanimously voted to accept the Chollas Creek Regional Park Designation Feasibility Study and recommended updating and expanding the 2002 Chollas Creek Enhancement Program. The next step would involve the preparation of a Master Plan to be developed under the direction of the City of San Diego Planning Department. The total cost of the Master Plan is estimated to be \$1.0 million based on the costs of the San Diego River Park Master Plan/CEQA document. However, Park Planning staff reports that the Master Plan could be funded in phases over a three year time period.

Temporary Pool Program

This hugely successful program provides access to pools during hot summer months to communities that do not have the benefit of a pool facility at their local recreation center. The cost of this program is low, while the positive impact on pool users is very high. The following locations recreation center locations should be funded for a temporary pool in FY17: Robert Egger, Linda Vista, Montgomery Waller, San Ysidro, Encanto, Skyline Hills, Southcrest. Approximate cost: \$52,500 (\$7,500 per location).

Operational Needs

Library Ordinance/Library Programming Budget:

In an effort to create programming equity across all branch libraries in all areas of the City, the budget for programming should be increased. Funding could also develop a plan to incorporate Innovation Labs (featuring state of the art technology like 3D printers) throughout the library system. Estimated cost: \$500,000.

Penny for the Arts

Currently, the Mayor's 5-year Outlook shows 6.44% of projected TOT revenue budgeted to support the Penny for the Arts Blueprint, falling short of the Blueprint's stated 9.5% goal for FY17. This means that for the next five years, Arts and Culture funding will continue to be millions of dollars short of the Blueprint's commitment. Raising the percent allocated by 0.56% would increase arts and culture funding by \$1.2 million for an FY17. The Penny for the Arts program for FY17 is critical to the continued growth of arts and culture programs across the City. Approximate cost: \$1.2 million.

Administration and Enforcement of the Earned Sick Leave and Minimum Wage Ordinance

City administration and enforcement of the application of minimum wage is critical to the stability of the City's workforce and overall economy. As such, it is critical that appropriate staffing and budget is allocated for this purpose in the FY17 budget. Approximate cost: \$400,000.

Equal Opportunity Contracting (EOC) Improvements/City of San Diego Disparity Study

The City's EOC Program is intended to ensure diversity and to safeguard against discrimination in City contracts. Its purpose is to ensure fairness in the expenditure of taxpayer dollars. In order for the City to improve its EOC program goals and in order to adopt a race or gender-conscious preference program to remedy any perceived discrimination, the City must first commission a disparity study specific to the San Diego marketplace. A cost sharing partnership on a disparity study with SANDAG should be explored. We request that immediate funding for an RFP for the study be funded in FY17. Approximate cost: \$100,000.

Development Services Department Permit Processing

It is critical that the Development Services Department improve permit application processing times in order to provide faster and more efficient services to the public submitting project applications. Filling vacancies at a faster pace is likely to help speed up processing times, however, the following options should be explored in FY17:

1. Implementing a "Self Certification" process that allows a licensed professional designer to certify that their plans meet required standards and signing an affidavit that places any potential liability related to the permit issuance on them;
2. Take the appropriate steps to consider additional resources to improve and expedite the department's Plan Check services. Careful consideration should be given regarding the utilization of a "Third Party Plan Check," which uses third party review companies to complete a plan check on an applicant and notify the City that an applicant is eligible to pull the required permit.

An approach by the department that utilizes the above options, in combination with filling the current vacant positions will result in permits being issued faster and more efficiently to project applicants that rely on the City for timely processing in order to complete their projects.

Fiber Optic Network Feasibility Study

Reliable high speed internet access is a critical for large metropolitan areas to invest in in order to attract new and retain current industries to the region and to enhance educational facilities throughout the city. The City should initiate a feasibility study to analyze potential financial models and partnership structures to provide a fiber optic network in San Diego that protects the financial interests of the city and its residents and helps ameliorate the digital divide in low income neighborhoods. Approximate cost: \$50,000.

Personnel Department/Improvements to City's Hiring Process

The volume of work for the Personnel Department has increased tremendously. As the City continues to increase hiring and in order to improve and expedite the hiring of public safety professionals, we request the addition of:

- 1.00 FTE Word Processing Operator. Approximate cost: \$70,048.
- 1.00 FTE Associate Personnel Analyst. Approximate cost: \$93,502.

Equity in Council Offices Budgets

We request that the appropriate adjustments be made to establish equity amongst the budgets of the nine Council Offices.

Council Administration

Funding to replace chairs for public meeting spaces in the City Administration Building are important to ensure the Council provides the public with adequate accommodations while visiting City Hall.

- \$20,000 for the purchase of conference room chairs for CAB 3 A and C and CAB 12, old closed session room.

Proposed Revenue Sources

In order to fund the proposed projects, programs, and services recommended above, we have identified the following areas in which additional revenue can be generated in order to offset our final budget recommendations.

Use of Redevelopment Property Tax Trust Fund (RPTTF) to Ensure Economic Revitalization and Job Creation

The IBA's December 8, 2015 report of the Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$9.3M to \$23.7M, for a total of \$107.5M. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the City's general fund. The prioritized investment of these RPTTF funds is intended to supplement, not replace, funding identified in the Mayor's Five-Year Outlook. We would request an allocation \$100,000 for a study to create an effective policy for the use of these funds moving forward to ensure they are used to revitalize communities, improve infrastructure and create jobs in areas of the City that require the most economic development and investment.

Community Development Block Grant (CDBG) Program

SB 107, approved in 2015, provides substantial reform of the redevelopment wind-down process and ensures that San Diego will properly receive CDBG repayment/recovery of nearly \$240

million. Beginning Fall 2016, the City should ensure that these funds are reinvested in San Diego's economically disadvantaged communities in the form of infrastructure investment, job creation and economic development.

Performance and Analytics Department

The Performance and Analytics department requested 3.0 FTE in the FY17 budget to support activities associated with the 3-1-1 Customer Experience & Service Delivery Program. These positions come at a cost of \$341,854 and associated non-personnel costs of \$766,500, totaling \$1.1 million. Given the multi-year roll out of the 3-1-1 system, we would request that only the Program Manager position (\$128,872) is funded in FY17, while future Program Coordinator positions (\$212,982) could be added in future years as needed. With the development of the program taking place over multiple years, the associated NPE can also be reduced. This action would effectively make approximately \$500,000 available for more immediate General Fund purposes.

Excess Equity

\$2,000,000 in Excess Equity remains unallocated. Consideration should be given for use of this funding for critical one-time needs.

Long-Term Disability

Per the City Reserve Policy, the LTD overall target reserve level is 100% of the outstanding actuarial liability for LTD. The outstanding liability is based on the average of the annual actuarial liabilities for the three most recent fiscal years. With the June 30, 2015 valuation completed, that average decreased from \$18.3 million to \$14.9 million. The current reserve balance of \$18.4 million exceeds that target by approximately \$3.5 million. We recommend that the \$3.5 million be allocated toward more immediate community needs.

Vacancy Savings

The City should closely monitor departmental vacancies. Positions that become vacant or remain unfilled during the year generate savings that could be allocated to address more immediate needs.

Expand Alternative or Flexible Work Schedule

Citywide implementation of an expanded alternative or flexible work schedule, such as the 4/10 schedule already being used in the Environmental Services Department at a savings of \$6,000,000.

Upcoming Infrastructure/DC4 Bond

Projects identified in this memo are high priority community needs. Consideration should be provided to those eligible for upcoming bond funding.

This memo reflects our top priorities and will serve as the basis for our support of the upcoming budget.