



## THE CITY OF SAN DIEGO

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### OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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Date Issued: October 31, 2023

IBA Report Number: 23-32 REV

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# FY 2025 City Council Budget Priorities

## OVERVIEW

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006; and steps in its development process are included in the [FY 2025 Budget Development and FY 2024 Budget Monitoring Key Dates \("Key Dates"\)](#) calendar. On September 13, 2023 the Key Dates calendar was reviewed by the Budget and Government Efficiency Committee, which recommended City Council approval of the item. It is anticipated that the Key Dates calendar will be presented to the City Council for approval, along with the 2024 legislative calendar, on November 7, 2023.

The annual Budget Priorities Resolution is first developed and approved in the fall; and Council also has the opportunity to update its initial Budget Priorities Resolution in February. Discussion of the Council's FY 2025 budget priorities process is included in the next section.

### **FY 2025 Budget Priorities Resolution Process Overview**

To start the FY 2025 Budget Priorities Resolution process, on August 30, 2023, Budget and Government Efficiency Committee Chair Monica Montgomery Steppe issued a memorandum requesting that all Councilmembers submit their FY 2025 budget priorities to the Office of the Independent Budget Analyst (IBA) by September 27, 2023. The memo from Chair Montgomery Steppe included a request that Councilmembers' Capital Improvements Program (CIP) priorities be included within their budget priorities memoranda to the IBA, as beginning this year the Engineering & Capital Projects Department will no longer request Councilmembers' CIP priorities be sent directly to them. All nine Council Districts submitted their priorities, which are attached to this report.

As in prior years, the IBA compiled City Council's FY 2025 budget priorities from individual Councilmember memoranda that outline their priorities for the upcoming fiscal year. All Councilmember priorities were reviewed, and those receiving majority support are summarized in this

report. Majority-supported priorities are the basis for the pending FY 2025 Budget Priorities Resolution. Additionally, as requested during the September 13, 2023 Budget and Government Efficiency Committee meeting, this report also highlights priorities that were supported by *four* Councilmembers so that Councilmembers could consider them as part of their review process; however, the priorities supported by four Councilmembers are *not* part of the FY 2025 Budget Priorities Resolution as Council has not designated them as such.

The Budget and Government Efficiency Committee reviewed the budget priorities contained in the original version of this report – IBA Report 23-32 – on October 18, 2023 and forwarded them to the City Council with a recommendation for approval. At its October 30, 2023 meeting, the Council formally adopted its initial FY 2025 Budget Priorities Resolution, which included one clarifying modification to IBA Report 23-32, as shown in the “underline/strike-through” excerpt below and further incorporated into this report on page 8.

#### Lifeguards (Eight Councilmembers)

Eight Councilmembers requested additional resources for the Lifeguard Division operations in FY 2025. The specific increases that received majority support include:

- 4.00 Lifeguard III positions, including two on-duty overnight Lifeguards to increase night crew staffing ~~Relief Lifeguards to cover daily vacancies at various ocean front stations~~; and
- \$400,000 in ongoing funding to establish a dedicated Lifeguard Vessel Replacement Fund.

This updated report – IBA Report 23-32 REV – contains the City Council’s budget priorities that constitute the initial FY 2025 Budget Priorities Resolution. The approved Budget Priorities Resolution will be submitted to the Mayor for consideration in the development of the FY 2025 Proposed Budget. As mentioned, Council will have the opportunity to update its initial FY 2025 Budget Priorities Resolution in February 2024; to start that process, a call memorandum will be issued mid-December 2023 for Councilmembers’ updates to their budget priorities memoranda.

#### **How This Report Is Organized**

This report first identifies and discusses the highest priority fiscal and policy items that received support from a majority (five or more) of Councilmembers in their budget priorities memoranda. Majority-supported items are the basis for the FY 2025 Budget Priorities Resolution. We have grouped the majority-supported priorities into two major sections: operating budget priorities and infrastructure budget priorities. Within those areas, we further grouped most priorities into categories, as outlined below.

Following the operating and infrastructure budget priorities is a section on budget resources and mitigations, and finally a section with additional priorities that received support from *four* Councilmembers. As mentioned, the priorities supported by four Councilmembers are not part of the FY 2025 Budget Priorities Resolution.

### ***City Council Operating Budget Priorities***

For the FY 2025 operating budget, the items receiving support from a majority of Councilmembers have been grouped into the following categories. There are specific activities and programs within these categories that are further discussed in more detail in this report.

- Homelessness and Housing
- Environment and Climate Action
- Public Safety
- Neighborhood Services
- Arts and Culture
- Other Priorities

### ***City Council Infrastructure Budget Priorities***

A number of infrastructure needs were further listed as FY 2025 budget priorities by a majority of Councilmembers. These are also discussed later in this report.

- Transportation and Mobility Safety
- Streets
- Sidewalks
- Stormwater
- Facilities
- Americans with Disabilities Act (ADA)

### ***City Council Budget Resource and Mitigation Priorities***

In the resources and mitigations section of our report, we note that resources mentioned in several Councilmembers' memos include General Fund Excess Equity and State and federal grants. Estimates for these resources and all other City revenues will continue to be refined as the budget process moves forward.

### ***Priorities Receiving Support from Four Councilmembers***

In the final section of our report, we identify and discuss additional priorities receiving support from four Councilmembers. As mentioned, these priorities are not part of the FY 2025 Budget Priorities Resolution.

# FISCAL AND POLICY DISCUSSION

## City Council Operating Budget Priorities

This section discusses all FY 2025 operating budget priorities mentioned by a majority of Councilmembers, which are also listed in the table on the right.

### *Homelessness and Housing*

All nine Councilmembers expressed support for a variety of homelessness and housing-related services and programs. A majority of Councilmembers specifically supported rental assistance through the Housing Instability Prevention Program, homeless shelters and services tailored to LGBTQ+ youth, eviction prevention services, the redevelopment of the Old Central Library site, affordable housing preservation and creation, expanding shelter capacity through various options, creating a registry for tenant termination notices, homelessness outreach, developing a universal application and portal for affordable rental housing listings, and middle-income first-time homebuyer programs, which are discussed below.

### Housing Instability Prevention Program (unanimous)

All nine Councilmembers prioritized funding for the Housing Instability Prevention Program (HIPP), which provides financial assistance to low-income households. The program provides tiered subsidies between \$250 and \$750 each month for up to two years to households with low income and unstable housing conditions. Payments can be used to assist with rent and other housing-related expenses. For FY 2024, HIPP is anticipated to receive \$4.0 million, including \$2.3 million from City General Fund and \$1.8 million from carryover HIPP savings from FY 2023. Six Councilmembers requested at least \$7.5 million for this program to cover staffing costs (one supervisor and eight housing specialists), updates to San Diego's 2-1-1 platform to make HIPP referrals, raising subsidy levels (to \$550, \$800, and \$1,050 for each participating household monthly), and financial assistance to 400 households.

Operating Budget Priorities
<ul style="list-style-type: none"><li>• Homeless and Housing<ul style="list-style-type: none"><li>- Housing Instability Prevention Program</li><li>- LGBTQ+ Youth Housing and Related Services</li><li>- Eviction Prevention Program</li><li>- Old Central Library</li><li>- Affordable Housing Preservation and Creation</li><li>- Homelessness Outreach</li><li>- Expand Shelter Capacity</li><li>- Tenant Termination Notice Registry</li><li>- Affordable Housing Universal Application &amp; Navigation System</li><li>- Middle-Income First-Time Homebuyer Programs</li></ul></li><li>• Environment and Climate Action<ul style="list-style-type: none"><li>- Urban Forestry Program</li><li>- Climate Action Plan Implementation</li><li>- Mobility Master Plan/Mobility Action Plan</li></ul></li><li>• Public Safety<ul style="list-style-type: none"><li>- Lifeguards</li><li>- Police Recruitment and Retention</li><li>- Police Cadet Program</li></ul></li><li>• Neighborhood Services<ul style="list-style-type: none"><li>- Library Support</li><li>- Weed Abatement</li><li>- Brush Management</li></ul></li><li>• Arts and Culture<ul style="list-style-type: none"><li>- Penny for the Arts</li></ul></li><li>• Other Operating Budget Priorities<ul style="list-style-type: none"><li>- Office of the City Clerk</li><li>- Enhanced Security at Parkade and City Concourse</li><li>- City Recruitment, Retention, and Employee Compensation</li><li>- Global Sports Event Fund</li></ul></li></ul>

#### LGBTQ+ Youth Housing and Related Services (unanimous)

All nine Councilmembers expressed support for shelter beds and wrap-around services for LGBTQ+ youth, which were funded in both FY 2023 (\$1.5 million) and FY 2024 (\$1.8 million). The San Diego Housing Commission (SDHC) administers the program and expects the LGBTQ+ affirming youth shelter to operate at full capacity by Fall 2024. Once at full capacity, the youth shelter will provide 45 beds for transition age youth experiencing homelessness between ages 18 and 24 with low-barrier, non-congregate and congregate shelter. In the meantime, two interim site locations provide 23 beds. Supportive services include assistance locating long-term housing; classes on self-sufficiency, entrepreneurial and life skills; connections to behavioral, mental, sexual health and wellness resources; and coordination and referrals to County, State, and Federal social programs. Eight Councilmembers specifically requested up to \$2.0 million to operate the LGBTQ+ youth shelter at full capacity starting in Fall 2024, including hiring additional staff such as residential and janitorial staff.

#### Eviction Prevention Program (Eight Councilmembers)

Eight Councilmembers requested continued funding for the Eviction Prevention Program, which provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5.0 million) in response to the expiration of statewide pandemic-related eviction protections. The FY 2024 Adopted Budget included \$3.0 million to continue the program for FY 2024. Seven Councilmembers specifically requested \$4.5 million to meet additional demand for services from San Diego residents.

#### Old Central Library (Eight Councilmembers)

Eight Councilmembers requested funds to support project planning and design work to redevelop the Old Central Library. The redeveloped site is expected to provide new affordable housing, on-site homelessness navigation, and shelter services and placement. The Old Central Library was long vacant after stopping operations in 2013, and in FY 2023, the City started operating a 36-bed inclement weather shelter for women at the site for six months out of the year. Seven Councilmembers specifically requested \$5.0 million to begin redeveloping the Old Central Library site.

#### Affordable Housing Preservation and Creation (Seven Councilmembers)

Seven Councilmembers expressed support for the preservation and creation of affordable housing with five Councilmembers specifically requesting \$3.3 million be allocated to the Naturally Occurring Affordable Housing Preservation Fund for seed funding and a consultant. Of the requested funding, \$3.0 million would provide seed funding for a request to the State to include a dollar-for-dollar match in the next State Budget. The remaining \$300,000 would fund a consultant to structure the preservation fund, market the fund to potential partners, and manage the fund.

#### Homelessness Outreach (Seven Councilmembers)

Seven Councilmembers supported continued funding for various homelessness outreach initiatives. Six Councilmembers specifically requested funding for the Multidisciplinary Outreach Team, which integrates a range of supports (such as case management, care coordination, primary and behavioral health needs, substance abuse disorder treatment, and housing navigation services) to provide outreach to individuals experiencing homelessness with significant needs. Administered by SDHC, the Multidisciplinary Outreach Team Program received \$1.1 million in unspent carryover from the City's General Fund in FY 2024 and \$750,000 from the 2023-2024 State Budget,

which will be available over two years. Four Councilmembers requested \$1.1 million for the Multidisciplinary Outreach Team for FY 2025. Additionally, two Councilmembers requested continued or expanded funding for the Coordinated Street Outreach Teams, administered by the Homelessness Strategies and Solutions Department (HSSD). The Coordinated Street Outreach Program uses a neighborhood-based, person-centered approach and case management to connect individuals experiencing homelessness to shelter, housing, and supportive services. In FY 2024, Coordinated Street Outreach is funded through City General Fund (\$1.5 million) and State grant funds (\$1.6 million) through the Homeless Housing, Assistance and Prevention Program (HHAP).

#### Expand Shelter Capacity (Six Councilmembers)

Six Councilmembers included expanding shelter capacity through options such as Safe Sleeping, Safe Parking, congregate shelter, and non-congregate shelter as priorities. Four Councilmembers specifically supported expanding Safe Sleeping, which provides outdoor, non-congregate opportunities where individuals can stay in a personal tent with access to services, such as case management, bathrooms, showers, and meals. Three Councilmembers specifically requested \$11.0 million for operational costs at the City's two Safe Sleeping sites – 20<sup>th</sup> and B Street and the upcoming "O" Lot at Balboa Park. Additionally, four Councilmembers requested funding to expand the City's Safe Parking Program, including expanding Safe Parking into every district and evaluating 24-hour operations at more sites. The Safe Parking Program provides designated parking lots for people living out of their vehicles to safely stay overnight while getting access to housing navigation services. One Councilmember specifically requested \$1.2 million to expand the number of Safe Parking sites. More generally, three Councilmembers called for the expansion of shelter beds to address unmet demand for shelter.

#### Tenant Termination Notice Registry (Six Councilmembers)

Six Councilmembers supported funding to create the Tenant Termination Notice Registry. This online registry is needed to implement the Residential Tenant Protection Ordinance, approved by Council on April 25, 2023. SDHC will develop and implement the online registry to receive at-fault and no-fault just cause eviction notices from landlords within three business days of issuing a tenant termination notice. Five Councilmembers requested \$400,000 be provided for the Tenant Termination Notice Registry. We note that the FY 2024 Adopted Budget included \$500,000 (\$400,000 ongoing and \$100,000 one-time) to begin development of the online portal, and according to SDHC, ongoing administrative budget for the registry remains at \$400,000.

#### Affordable Housing Universal Application & Navigation System (Five Councilmembers)

Five Councilmembers expressed support for the development of an online Affordable Rental Housing Navigation Platform. The database would be administered by SDHC and would integrate with SDHC's existing affordable housing database, provide a listing of all affordable rental housing in the City, and offer a universal rental application for all affordable rental housing listings. The platform is intended to streamline and simplify the experience of applicants, reduce vacancy times for open affordable rental units, and allow SDHC to collect data about the demand for affordable housing. Four Councilmembers requested \$1.5 million specifically to develop and launch the platform, as well as conduct community outreach. A dollar-for-dollar matching request will be submitted to the State for the next State Budget.

### Middle-Income First-Time Homebuyer Programs (Five Councilmembers)

Five Councilmembers provided support for first-time homebuyer programs targeted to specific homebuyers. Four Councilmembers requested \$3.0 million (up to \$6.0 million) to create the Middle-Income First-Time Homebuyer Pilot Program. This pilot program would provide down payment and closing cost assistance to first-time homebuyers earning 80% to 150% of the area median income (currently \$110,250 to \$175,200 for a household of four). The initial funding would assist 15 homebuyers. Additionally, one Councilmember supported continued funding for the Pilot Program for Homebuyers of Color, first established in 2023, which similarly provides down payment assistance and closing cost assistance for middle-income Black, Indigenous, People of Color (BI-POC) first-time homebuyers. This pilot program was funded through private grants totaling \$7.7 million. Separately, SDHC has long operated the First-Time Homebuyer program for low-income households earning up to 80% of area median income (the existing program is primarily funded through federal HOME Investment Partnership grant funds, with additional funding from other sources).

### ***Environment and Climate Action***

All nine Councilmembers expressed a desire to either maintain or enhance funding for various items related to various climate initiatives within the City, including further implementation of the Climate Action Plan and other specific initiatives. Specific items which received the support from a majority of Councilmembers are discussed below.

### Urban Forestry Program (Eight Councilmembers)

Eight Councilmembers expressed support for both maintaining existing resources as well as increasing the service levels of the Urban Forestry Program, which maintains and develops the City's tree canopy within the City's right-of-way. This included additional resources for tree planting both to help the City achieve the goal within CAP 2.0 of 35% tree canopy cover by 2035, as well as increasing tree coverage within Communities of Concern. Some offices specifically mentioned utilizing the \$10 million grant that the City recently secured from the US Forest Service. Additionally, Councilmembers also expressed a priority for expanding existing tree care services, including tree trimming, watering, and other tree maintenance services.

### Climate Action Plan Implementation (Seven Councilmembers)

Seven Councilmembers discussed the implementation of the Climate Action Plan in their memos, and in particular expressed support for funding CAP actions that were identified in either the Climate Action Implementation Plan or for funding the gaps identified in [IBA Report 23-26](#). These funding gaps overlap with many of the other activities mentioned in this report, including operating and capital funding for the Stormwater, Transportation, Parks & Recreation, and General Services departments. Additionally, three council offices referenced utilizing the new Council Policy 900-22 for prioritizing the funding of the CAP.

### Mobility Master Plan/Mobility Action Plan (Five Councilmembers)

Five Councilmembers called for continued funding of the Mobility Master Plan, as well as for integration of identified projects within the plan into the CIP. Specific amounts identified called

for \$350,000, which is in line with previous allocations for the development of the plan. The Sustainability and Mobility Department has informed our Office that the Mobility Master Plan is nearing completion and should be available later this year. As such it is not expected to require additional allocations for its development. Costs for integration of projects into the CIP is unknown at this time.

### ***Public Safety***

All nine Councilmembers expressed support for public safety, with three specific programs supported by a majority Councilmembers.

#### Lifeguards (Eight Councilmembers)

Eight Councilmembers requested additional resources for the Lifeguard Division operations in FY 2025. The specific increases that received majority support include:

- 4.00 Lifeguard III positions, including two on-duty overnight Lifeguards to increase night crew staffing; and
- \$400,000 in ongoing funding to establish a dedicated Lifeguard Vessel Replacement Fund.

#### Police Recruitment and Retention (Seven Councilmembers)

Seven Councilmembers discussed the need to fill existing Police Department vacancies and enhance recruitment and retention efforts. Specific items that were proposed included financial incentives, such as the establishment of a take-home vehicle program, and funding to develop a local college/university recruitment strategy. As of October 2023, the Department has 191 total vacancies, of which 181 are sworn officers.

#### Police Cadet Program (Five Councilmembers)

Five Councilmembers supported the addition of 1.00 FTE Police Sergeant to supervise and coordinate activities for the Police Cadet Program. Additionally, \$50,000 in non-personnel expenditures was prioritized for recruiting, providing training, and purchasing uniforms and equipment for new cadets. The Cadet Program is a voluntary opportunity within the Police Department that provides law enforcement experience to teens and young adults interested in a career in law enforcement.

### ***Neighborhood Services***

Nine Councilmembers expressed support for neighborhood services, with three programs supported by a majority of Councilmembers.

#### Library Support (unanimous)

All nine Councilmembers expressed general support for increasing the Library Department's operating budget in FY 2025. The specific increases that received majority support include: (1) \$250,000 for library materials; and (2) \$500,000 for library maintenance. In addition to this, five Councilmembers supported the addition of full-time Youth Service Librarian staffing to ensure each library location has a full-time librarian dedicated to providing youth, family, and teen services. Currently, all but seven branch locations have a full-time Youth Service Librarian.



### Weed Abatement (Eight Councilmembers)

Eight Councilmembers prioritized the continued funding of weed abatement services in the City budget. These services are conducted by the Transportation Department and cover weed abatement along roads, medians, and within paper streets, all of which are in the City's right-of-way. While the FY 2024 Adopted Budget maintained funding for these services at previous service levels, both activities have been proposed for reductions in recent years, and Council has continuously added funding for these activities through its budget actions.

### Brush Management (Six Councilmembers)

Six Councilmembers requested various resources related to brush management that is conducted in the City's canyons and open space areas as preventative measures to reduce the risk of wildfires. Requested resources included additional funding for open space brush management conducted by the Parks and Recreation Department, community education programs conducted by the Fire-Rescue Department, and other resources to implement the City Auditor's recommendations in their Performance Audit of the City's Brush Management on City Owned Land.

### *Arts and Culture*

#### Penny for the Arts (unanimous)

All nine Councilmembers expressed support for increasing overall funding for arts and cultural programs in the City. While proposed funding levels varied, six Councilmembers suggested a FY 2025 funding level equal to at least 6.5% of Citywide Transient Occupancy Tax (TOT). Additionally, several Councilmembers prioritized moving toward the goal of fully achieving the Penny for the Arts Blueprint goal of 9.52% of TOT (equal to 1 cent of the City's 10.5 cent TOT rate) by FY 2026.

### *Other Operating Budget Priorities*

The following priorities were also supported by a majority of Councilmembers.

#### Office of the City Clerk (Seven Councilmembers)

Seven Councilmembers requested additional resources for various needs of the Office of the City Clerk. Four items received majority support from five Councilmembers:

- \$330,000 for an additional Deputy Director of Legislative Services to assist in providing technical and procedural support to the City Council and coordinate legislative proceedings, among other things
- \$200,000 in one-time costs to reorganize and update cubicles
- \$66,000 for the Records Management Division to fund cloud-based software solutions to support its digitization efforts of City records and maps
- Unknown costs to fix the front counter phone system

#### Enhanced Security at Parkade and City Concourse (Seven Councilmembers)

Seven Councilmembers supported the enhancement of security measures at Evan V. Jones Parkade and City Concourse areas to ensure City employees can access their workplace safely. Several

Councilmembers discussed concerns experienced by City employees working in City Administration Building, Civic Center Plaza, and City Operations Building due to a number of incidents in and around Evan V. Jones Parkade and City Concourse. In FY 2023, the City spent approximately \$400,000 on security services at Parkade and City Concourse.

City Recruitment, Retention, and Employee Compensation (Six Councilmembers)

Six Councilmembers supported a focus on recruitment, retention, and employee compensation. Councilmembers concerns included competitive compensation and vacancy issues. Additionally, two Councilmembers addressed the need to accelerate the hiring process.

Global Sports Event Fund (Five Councilmembers)

Five Councilmembers expressed support for establishing a Global Sports Event Fund which would help stage and market sports events to make San Diego a competitive destination to host major sporting events. Additionally, three Councilmembers requested that \$2 million be allocated as an initial investment in this fund.

**City Council Infrastructure Budget Priorities**

This section discusses FY 2025 infrastructure-related budget priorities that were raised in a majority of Councilmember memoranda. This includes both capital projects funded in the Capital Improvements Program (CIP) budget as well as maintenance or repairs funded in the operating budget. Requested infrastructure project locations generally vary by council district but are consistent in project type. All nine Council members were unanimous in prioritizing transportation and mobility safety, streets, sidewalks, stormwater, and parks and recreation facilities. These priorities are discussed in the subsections that follow and are also listed in the table on the right.

Note that Councilmembers budget priority memoranda also included community input provided through the [Infrastructure Prioritization survey](#).

Infrastructure Budget Priorities
<ul style="list-style-type: none"> <li>• Transportation &amp; Mobility Safety               <ul style="list-style-type: none"> <li>- Pedestrian &amp; Bicycle Safety</li> <li>- Traffic Calming</li> <li>- Streetlights</li> <li>- Traffic Signals</li> </ul> </li> <li>• Streets</li> <li>• Sidewalks</li> <li>• Stormwater</li> <li>• Facilities               <ul style="list-style-type: none"> <li>- Parks and Recreation</li> <li>- Police</li> <li>- Fire-Rescue (including Life-guards)</li> <li>- Library</li> </ul> </li> <li>• Americans with Disabilities Act (ADA)</li> </ul>

***Transportation and Mobility Safety***

Transportation and Mobility Safety was unanimously raised by Councilmembers as a budget priority based on the City’s goals:

- Vision Zero program to eliminate all severe injuries and traffic-related fatalities by 2025, and
- Complete Streets approach to enable safe access for pedestrians, bicyclists, motorists, and transit riders of all ages and abilities.

Specific components of this category are discussed below. Note, four Councilmembers budget priority memoranda supported completing the Mobility Master Plan and Mobility Action Plan to ensure implementation of these goals.

#### Pedestrian and Bicycle Safety (unanimous)

All Councilmember budget priority memoranda prioritized various pedestrian and bicycle safety measures towards achieving Vision Zero goals. Recommended measures include improving cross-walk safety and adding flashing beacons and signs, such as audible pedestrian signals, lead pedestrian interval blank out signs, and count-down timers.

Councilmember memoranda also unanimously raised providing additional bicycling facilities, protected bicycle paths and lanes, as well as increasing bikeway maintenance to improve bicycle access and promote safety efforts. Three Councilmembers specifically mentioned funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) which is dedicated to creating new, connected, and protected bikeways across the City.

#### Traffic Calming (unanimous)

All nine Councilmembers included requests in their budget priority memoranda for traffic calming and control measures to reduce the speed of traffic at various locations, thereby reducing accident severity when collisions occur. Traffic calming measures include speed humps; roundabouts (which also reduce greenhouse gas emissions from less stopping and starting of vehicles); medians; guardrails; flashing beacons and pedestrian signals; and V-calm signs that post the speed of passing vehicles.

Six Councilmembers supported funding for safe street improvements to fix the City's most dangerous intersections and corridors. To identify such intersections, the Transportation Department tracks high crash locations, and conducts traffic and safety studies based on the [Systemic Safety](#) methodology. Council added \$1.5 million in one-time funding to the FY 2024 Budget to address the most dangerous intersections, which is being used for safety projects (including traffic signals, signal modifications and median installation) in seven locations. Transportation Department staff noted that there continues to be a persistent need for funding so that additional projects can be implemented. Three Councilmembers also mentioned conducting studies to assess reducing speed limits on certain roads and highways in their districts in accordance with Assembly Bill (AB) 43.<sup>1</sup>

#### Streetlights (unanimous)

Councilmembers unanimously prioritized the need to repair, replace, upgrade, and install new streetlight infrastructure to ensure traffic visibility and the safety and security of residents and pedestrians. Three Councilmembers specifically mentioned the need for increased funding in the Transportation Department to hire additional electricians to help address the City's significant backlog of streetlight repairs. This backlog has resulted in lengthy timelines for City staff to complete streetlight repairs after they are reported.

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<sup>1</sup> California AB 43, signed into law on October 8, 2021, provides local governments new authority to decide how speed limits should be set and whether they should be reduced on certain roads and highways.

### Traffic Signals (Six Councilmembers)

Six Councilmembers raised the need for new, modified, and optimized traffic signals to improve safety and enhance traffic flow, which reduces travel time as well as greenhouse gas emissions.

### ***Streets (unanimous)***

All nine Councilmembers raised requests in their memoranda for investments in street resurfacing and maintenance, including funding for asphalt overlay and slurry seal. Three Councilmembers also supported funding for the City's five-year pavement plan, which is currently being developed by the Transportation Department and anticipated to be issued in early 2024. Additionally, six Councilmembers requested specific street modification projects including realignment, extension, widening, and other improvements. Requested streets for resurfacing and modifications vary by Council District. Four Councilmember memoranda prioritized funding various unimproved streets or alleys within their districts to be brought to City standards, as will be discussed in a later section in this report.<sup>2</sup>

### ***Sidewalks (unanimous)***

All nine Councilmembers prioritized installation and repair of sidewalks as important to creating safe, livable, and walkable neighborhoods. This includes the creation of new sidewalks in various locations where sidewalks are missing and pedestrian usage is high, as well as increasing staff for sidewalk maintenance teams to address the City's extensive backlog of existing sidewalks that need repair.

### ***Stormwater (unanimous)***

All nine Councilmembers unanimously supported additional allocations for stormwater capital projects, including new, upgraded, or replacement storm drains, drainage pipes and systems, and other flood mitigation projects. In particular, Councilmembers noted the significant \$1.6 billion funding gap for these projects identified in the [FY 2024-28 Capital Infrastructure Planning Outlook \(CIP Outlook\)](#) and requested that more funding be directed towards these types of projects.

In addition to the CIP projects, five Councilmembers' memoranda supported increased funding for maintenance activities within the Stormwater Department, including additional resources that the Stormwater Department needs to meet various Clean Water Act standards as well as to conduct additional channel clearing activities. Two Councilmembers also mentioned providing funding for a study that would examine the possibility of adding stormwater recapture into the Pure Water Program.

### ***Facilities***

A majority of Councilmember budget priority memoranda raised the need to improve or expand existing facilities managed by the Parks & Recreation, Police, Fire-Rescue (including Lifeguards), and Library departments. Maintenance and repairs for City facilities have long been underfunded, resulting in a backlog and the need for significant improvements to facilities. In several cases

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<sup>2</sup> [Council Policy 200-01: Distribution of Street Improvement Costs](#) was updated in February 2021 to allow the City to pave and maintain currently unimproved streets and alleys.

Councilmembers budget priority memoranda also included requests for *new* facilities, as noted below.

Parks & Recreation (unanimous)

Councilmembers unanimously supported parks and recreation improvements for existing facilities in their budget priority memoranda. Requests for specific improvement projects varied by Council District and included upgrades and/or the installation of picnic shelters, play areas, turf, tennis courts, basketball courts, walkways, comfort stations, and public rest rooms. Improvements also included lighting, electrical, and Wi-Fi upgrades as well as ADA projects to improve access to parks and recreation facilities. Seven Councilmembers' budget priority memoranda included requests for *new* parks and recreation facilities to meet community needs in various districts.

Police (Seven Councilmembers)

Seven Councilmember memoranda raised needed maintenance and capital improvements for Police Headquarters and other Police facilities to improve the workplace environment. Requested improvements include capital projects for major systems such as electrical, plumbing, and HVAC as well as minor maintenance such as painting, replacing flooring, and improving bathrooms. Five Councilmembers also noted the need to relocate the Traffic Division, which is currently operating out of a temporary trailer in Police Plaza to a new permanent facility.

Fire-Rescue (including Lifeguards) (Five and Seven Councilmembers, respectively)

Five Councilmember budget priority memoranda prioritized Fire-Rescue facilities, including requests for new fire stations, improvements to existing stations, and contributions to existing Fire-Rescue projects, such as the Fire Rescue Air Operation Facility (S18007), which is currently in design but has unidentified funding.

Seven Councilmembers supported funding for lifeguard towers and facilities. This includes five Councilmembers requesting funding for the North Pacific Beach Lifeguard Tower project (S10119). This high priority project was placed on hold in FY 2018 due to lack of funding. Additionally, five Councilmembers requesting funding in support of the Ocean Beach Lifeguard Tower, which is among the oldest of San Diego's lifeguard stations and requires refurbishment or replacement.

Library (Six Councilmembers)

Six Councilmember budget priority memoranda included requests for maintenance and improvements, expansion, or replacement of existing library facilities with specific projects varying by Council District. Additionally, there was unanimous support for funding the library maintenance budget to meet the growing list of deferred projects in Library facilities. The recently released [draft Library Master Plan](#) noted overall deferred maintenance in City libraries and recommends capital and other improvements, replacements, and new libraries, generally consistent with those prioritized by Councilmembers (such as Oak Park, San Carlos, and University Community).

***Americans with Disabilities Act (Eight Councilmembers)***

Eight Councilmembers expressed support for various projects that have specific ADA improvement components to them, many of which were within either parks or the City's right-of-way. This includes removing barriers and adding access in parks, recreation facilities, street intersections, sidewalks, curb ramps, and accessible parking spaces. In addition to the specific projects with

significant ADA components, five Councilmembers expressed support for the prioritization of funding to address the current backlog of ADA Transition and Complaint projects. These are projects that have been identified by the Office of ADA Compliance and Accessibility within the Sustainability and Mobility Department, and for which funding has not yet been allocated and the sites are not part of another CIP project. Three Councilmembers also expressed support for additional positions for the Office of ADA Compliance and Accessibility in order to oversee the projects and maintain these lists.

**City Council Budget Resource and Mitigation Priorities**

Since the City is in the early stages of the FY 2025 budget process, there will be more in-depth discussions about revenues and resources as the budget process evolves. Resources mentioned in several Councilmembers’ memos include General Fund Excess Equity and State and federal grants. Estimates for these resources and all other City revenues will continue to be refined as the budget process moves forward.

***Excess Equity***

Excess Equity, as described in the Reserve Policy, is “Unassigned Fund Balance that is not otherwise designated as General Fund Reserves and is available for appropriation.” Excess Equity can be used as a one-time resource, and several Councilmembers supported its use in their FY 2025 budget priorities memoranda.

The [FY 2023 Year-End Financial Performance Report](#) (Year-End Report) shows \$128.9 million in FY 2023 year-end Excess Equity. However, as shown in the following table, only \$56.7 million in unallocated Excess Equity is estimated as available for use in FY 2025 due to the following adjustment:

- \$72.2 million of Excess Equity was utilized as a resource in the FY 2024 Adopted Budget approval process – \$63.0 million as of the May Revision and \$9.1 million that was part of the Council’s final budget modifications.

The \$56.7 million in unallocated Excess Equity is subject to change as projections are updated during FY 2024.

<b>Unallocated Excess Equity Estimate</b> <i>(dollars in millions)</i>	
	<b>Amount</b>
Excess Equity in Year-End Report	\$ 128.9
Use of Excess Equity in the FY 2024 Adopted Budget <sup>1</sup>	(72.2)
<b>Unallocated Excess Equity Estimate</b>	<b>\$ 56.7</b>

<sup>1</sup> The \$72.2 million use of Excess Equity in the Adopted Budget includes \$64.1 million to balance the budget and \$8.1 million set aside to fund the General Fund Reserve.

**Potential Revenues or Grant Opportunities for Certain Types of Infrastructure Projects**

City staff and our Office will continue to monitor various potential resources that provide revenues or grant opportunities for certain types of infrastructure projects including:

- The federal Infrastructure Investment and Jobs Act (IIJA)
- The California Child Care and Development Infrastructure Grant Program
- The federal Inflation Reduction Act (IRA), which was signed into law in August 2022

**Priorities Receiving Support from Four Councilmembers**

In this final section of our report, we identify and discuss additional priorities receiving support from four Councilmembers. These priorities are not part of the FY 2025 Budget Priorities Resolution.

***Operating Budget Priorities***

Homelessness and Housing

*Senior Shelters and Age-Friendly Shelters*

Four Councilmembers supported providing more shelter beds and services specifically dedicated to seniors experiencing homelessness. Such dedicated space would need to consider ergonomic and age-appropriate beds (i.e., bottom bunks), medical equipment needs, and policies and programs tailored to the needs of older adults. One Councilmember specifically requested \$500,000 to make age-friendly improvements at shelters for seniors.

<b><i>Four Councilmembers in Support: Operating Budget Priorities</i></b>
<ul style="list-style-type: none"> <li>• Homelessness and Housing               <ul style="list-style-type: none"> <li>- Senior Shelters and Age-Friendly Shelters</li> </ul> </li> <li>• Environment and Climate Action               <ul style="list-style-type: none"> <li>- Climate Equity Fund</li> <li>- Heat Action Plan</li> <li>- Shuttle Program and Other Transit Programs</li> </ul> </li> <li>• Other Operating Budget Priorities               <ul style="list-style-type: none"> <li>- Parks Programming</li> <li>- Fire-Rescue Staffing</li> </ul> </li> </ul>

Environment and Climate Action

*Climate Equity Fund*

Four Councilmembers specifically requested additional funding for the Climate Equity Fund. Three offices requested a specific total of \$15 million. The FY 2024 allocation totaled \$11.1 million, which is in line with the policy of allocating 10% of the projected gas and electric franchise fees (\$9.6 million in FY 2024), as well as providing an additional \$1.5 million per year allotment from SDG&E as part of the new franchise agreements. The four offices that prioritized additional Climate Equity Fund allocations specifically called for a larger allocation than what the policy would currently provide. Additionally, some Councilmembers noted that this funding source should be used to fund other priority projects identified in their memos.

*Heat Action Plan*

Four Councilmembers expressed support for funding to begin the development of a Heat Action Plan. This plan would provide for cooling solutions for vulnerable communities that feel the impacts of the climate crisis. The plan would identify resiliency solutions, including natural based solutions such as tree canopy coverage, park access, and other strategies, to help these communities

adapt to the impacts of climate change. The amount of \$250,000 was specified three of the four memoranda.

### *Shuttle Program and Other Transit Programs*

Four Councilmembers expressed support for expanding neighborhood shuttle services to other neighborhoods throughout the City, as well as other transit integration activities. These shuttles would connect transit hubs to areas of the City that do not have access to transit stations and would mirror the development of neighborhood shuttles that are already operating in the City, including FRED (Free Ride Everywhere Downtown) and the Beach Bug (Pacific Beach). Additionally, one Council office expressed support for implementing a specific City-employee shuttle connecting City employment centers with popular transit stations, while another Council office called for greater collaboration on these types of options with the Metropolitan Transit System (MTS) and the San Diego Association of Governments (SANDAG).

### Other Operating Budget Priorities

#### *Parks Programming*

Four Councilmembers prioritized additional resources for Parks Programming in FY 2025, including funding to match philanthropic contributions from external partners for the “Come Play Outside” and “Parks After Dark” programs and for other programming at recreation centers in communities of concern.

#### *Fire-Rescue Staffing*

Additional staffing for the Fire Rescue Department was included in four memoranda, including sworn staffing to establish a new Battalion 8 (3.00 FTE Battalion Chiefs) and civilian administrative support staff.

### *Infrastructure Budget Priorities*

#### Unimproved Streets and Alleys

Four Councilmember budget priority memoranda prioritized funding for various unimproved streets or alleys within their districts to be brought to City standards. Note that [Council Policy 200-01: Distribution of Street Improvement Costs](#) was updated in February 2021 to allow the City to pave and maintain currently unimproved streets and alleys.

<b><i>Four Councilmembers in Support: Infrastructure Budget Priorities</i></b>
<ul style="list-style-type: none"><li>• Unimproved Streets</li><li>• Fire Stations</li></ul>

#### Fire Stations


Four Councilmembers supported funding for new fire stations to meet emergency response times for their communities or improvements to existing fire stations. Several fire stations have deferred maintenance and require significant upgrades, including improvements to kitchens, dorms, bathrooms, flooring, and HVAC repairs/replacement. Specific project requests and locations vary by Council District.




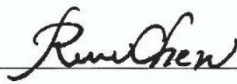
## CONCLUSION

The Budget and Government Efficiency Committee reviewed the budget priorities contained in the original version of this report – IBA Report 23-32 – on October 18, 2023 and forwarded them to the City Council with a recommendation for approval. At its October 30, 2023 meeting, the Council formally adopted its initial FY 2025 Budget Priorities Resolution, which included one clarifying modification to IBA Report 23-32, as discussed on page 2 of this report.

This updated report – IBA Report 23-32 REV – contains the City Council’s budget priorities that constitute the initial FY 2025 Budget Priorities Resolution. The approved Budget Priorities Resolution will be submitted to the Mayor for consideration in the development of the FY 2025 Proposed Budget. Council will also have the opportunity to update its initial FY 2025 Budget Priorities Resolution in February 2024; to start that process, a call memorandum will be issued mid-December 2023 for Councilmembers’ updates to their budget priorities memoranda.


  
Sergio Alcalde  
Associate Fiscal and Policy Analyst

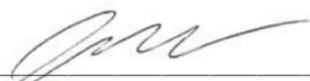
  
Nicky Bennett  
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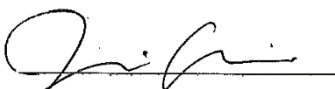
  
Amy Li  
Fiscal and Policy Analyst

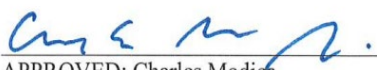
  
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Jordan More  
Principal Fiscal and Policy Analyst

  
Lisa Byrne  
Principal Fiscal and Policy Analyst

  
Jillian Andolina  
Deputy Director

  
APPROVED: Charles Modica  
Independent Budget Analyst




THE CITY OF SAN DIEGO

MEMORANDUM

DATE: September 27, 2023

TO: Charles Modica, City of San Diego Independent Budget Analyst

FROM: Councilmember Joe LaCava 

SUBJECT: Council District 1 Fiscal Year 2025 Budget Priorities  
**Stick to the Basics – Public Safety and Public Health**

In June, the Mayor and the City Council developed and passed a budget that reversed years of operational disinvestment. This led to the approval of new contracts with three recognized employment organizations to become a competitive employer, the allocation of \$140 million for road repairs, fully funding our public safety, and the greatest ever General Fund investment in combatting homelessness. These budgetary decisions are now merely 88 days into their implementation and I look forward to their timely and complete realization.

In Fiscal Year 2024 (FY2024) the foundation of my budget strategy was “Back to Basics.” As we enter our next fiscal year without federal relief dollars that supported operations, my foundation remains the same. In FY2025, we must hold the line on new General Fund expenditures and **Stick to the Basics, with a focus on Public Safety and Public Health.**

This budget memo is submitted prior to the FY2023 Year-End Financial Performance Report, the First Quarter FY2024 Budget Monitoring Report, and the updated Five-Year Financial Outlook. With that caveat in mind, **the following are my General Fund priorities for FY2025.**

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**Recruitment, Retention, and Hiring Process**

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In FY2024, we funded 176 new General Fund positions. For FY2025, aside from Public Safety, **no new General Fund positions should be added to the City’s workforce.** As of this month, the City, across every department, has 2,126 budgeted vacancies which include 430 in Park and Recreation, 97 in Development Services, 200 in Police, and 470 in Public Utilities. Our focus must continue filling budgeted vacancies. We must continue to offer competitive salaries, benefits, and incentives, **especially for entry-level and early career positions.** Without full staffing, we cannot deliver basic City services and we risk burnout and loss of current hardworking employees.

Our concerted effort to attract and retain the best and brightest continues in FY2025, as we negotiate new contracts with the San Diego Police Officers Association (POA), Teamsters Local 911 (lifeguards,) and San Diego City Firefighters Local 145. These contracts are **our next opportunity to offer competitive salaries** and recruit and retain our first responders.

**The Personnel Department and every city department must be faster, more flexible, and more transparent** to City leadership, including publicly disclosing and implementing operational improvements. City departments too must identify and remove any hiring obstacles and provide progress reports.

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## **Public Safety**

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### Police

- Fill the 200 vacancies utilizing FY2024 pay increases, incentives, and recruitment support.
- Continue City-specific academies in partnership with the San Diego Community College District
- The design phase of the Police Plaza capital improvements.
  - \$4.5 million
- One FTE Police Sergeant position to supervise and coordinate the Police Cadet program.
- Recruiting, providing training, and purchasing uniforms and equipment for new Cadets.
  - \$50,000

### Fire-Rescue

- Battalion 8, three FTE Battalion Chiefs and vehicles
  - \$300,000
- Replace one helicopter with a Bell 412 helicopter for Air Operations Sector including non-personnel maintenance expenditures.
  - \$1,187,240
- Fund San Pasqual Fast Response Squad, six FTE
  - \$1,100,852

### Lifeguard Division

- Fund Lifeguard III, 4 FTE
  - \$332,000 annually
- Vehicle Replacement Fund
  - Annual funding addresses safety, efficiency, and long-term fiscal responsibility. It allows the Lifeguard Division to manage their assets effectively, prevent costly disruptions, and ensure compliance with evolving regulations while maintaining public trust.
  - \$400,000 annually

- North Pacific Beach Lifeguard Station
  - Replace the existing mobile shipping container and portable lifeguard tower with a new facility including restrooms, clean drinking water, security, and locker rooms, as well as greatly increase rescuer effectiveness and beach safety.
  - \$10,000,000

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### **Homelessness Services, Prevention, & Housing**

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Public safety, public health, and our moral compass demand that we meet the needs of our unhoused population and prevent homelessness. We must **continue current funding levels and aggressively pursue new sustainable funding** through county, state, and federal sources.

Although too early to determine whether FY2024 funding is achieving performance metrics, we know empirically that unsheltered homelessness continues to rise. We must diligently **scrutinize every Homelessness Strategies and Solutions Department and San Diego Housing Commission program to stretch and leverage limited resources to effectively serve as many individuals and families as possible**. As the City continues to build a system of care with the limited resources available, it becomes even more necessary to prioritize where that money goes using data-driven methods. This approach requires services for those who need them, housing for those who need it, and prevention for those who have a home.

Traditionally, this has meant pitting prevention against shelter. Though both are vital, the reality is that the region saw an increase of 1,699 homeless individuals from the 2022 Point in Time Count to the 2023 Point in Time Count. According to the August 2023 Regional Taskforce on Homelessness monthly report, twice the number of individuals became homeless for the first time compared to the number housed that month. While this is a wider gap than in previous months, the trend of individuals experiencing homelessness persists. Therefore, prevention remains critical to ending homelessness.

With the passage of the Encampments on Public Property Ordinance we must deliver on our promise to provide viable alternatives to sidewalk, canyon, or park encampments. The FY2025 budget must be data-driven and lean on best practices. Shelter is only a step from the street to housing security and multidisciplinary outreach teams and housing specialists are the backbone of effective system-level improvement towards permanent housing. We must trust what works - that is good governance.

### Prevention & Tenant Protections

- San Diego Eviction Prevention Program
  - This program helps provide critical education to families and individuals at risk of being evicted, doubling the fund will allow more households to receive this important support.
  - \$4,500,000
- Housing Instability Prevention Program
  - This Program provides shallow subsidies for low-income San Diego families and unstable housing situations to keep them housed and prevent the slide into homelessness.
  - \$7,500,000
- Tenant Termination Notice Registry
  - This online portal implements a component of the City of San Diego Tenant Protection Ordinance, which specifies that landlords will be required to notify the Housing Commission of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice.
  - \$400,000

### Shelters & Outreach

- Shelters, Safe Parking, and Safe Camping
  - We must continue to expand options in line with the diverse needs of our unhoused population and consistent with the Comprehensive Shelter Strategy released in June 2023.
- LGBTQ+ Youth Housing and Related Services for LGBTQ+ Community
  - After demonstrated successful implementation of non-congregate safe and affirming emergency housing and support services it is vital to expand this program in recognition of the unique needs of this vulnerable cohort of homeless individuals.
  - \$2,035,000
- Multidisciplinary Outreach Team
  - The Multidisciplinary Outreach Program utilizes an integrated multidisciplinary team to provide a wide range of services, both medical and social work that meets people where they are.
  - \$1,050,000

### Post-hospitalization (aka Recuperative Care)

Every person deserves a safe and sanitary place to recover from illness or procedure after discharge from the hospital. We must provide recuperative care beds and step-down facilities to meet the need. Seek county, state, and federal funding in collaboration with our regional hospitals and managed care health plans.

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### **Climate Action Plan**

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The FY2024 budget process was a transformational shift in how the City addresses climate. As I requested in September 2022, for the first time, **meeting our climate action goals was included in all departmental budget planning and has become the standard operating procedure of every City department.** This inclusive approach kept our newly updated Climate Action Plan (CAP) targets and associated environmental justice-focus top of mind throughout the process. Prior to the release of the Mayor's FY2024 Proposed Budget, the Sustainability and Mobility Department released the Climate Action Implementation Plan to guide budget and policy decision-making. This comprehensive document, coupled with the adoption of Council Policy 900-22, allows the City to objectively prioritize climate needs.

I requested that the Office of the Independent Budget Analyst prepare a comprehensive list of unfunded operational and capital costs prior to the submittal of this memorandum. The IBA's published report<sup>1</sup> concluded:

*Funding contained in the FY 2024 Adopted Budget related to the CAP is more than \$543 million, which is significantly above the amount called for in the CAIP. That noted, many CAP activities are not fully funded. The majority of the CAP funding gap, in both the operating budget and the CIP, directly overlaps with funding gaps for overall operational and infrastructure needs to support core services across the City, as well as consensus budget priority items for the City Council. These unfunded activities will be in addition to other yet-to-be estimated activities, including fleet electrification, building electrification, and additional mobility projects. Thus, if Councilmembers desire to see the CAP fully implemented and funded, the most crucial action is to solve the City's structural budget deficit and infrastructure funding gap. In the short term, Councilmembers wishing to prioritize CAP actions could also include in their memoranda those items which were requested but unfunded in FY 2024, particularly the unfunded requests highlighted for the Transportation, Stormwater, Parks and Recreation, and General Services departments.*

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<sup>1</sup> IBA Report 23-26, FY 2024 Climate Action Plan Expenditures, Funding Gaps, and Other Policy Considerations, page 12, [https://www.sandiego.gov/sites/default/files/23-26\\_fy\\_2024\\_climate\\_action\\_plan\\_funding\\_gap.pdf](https://www.sandiego.gov/sites/default/files/23-26_fy_2024_climate_action_plan_funding_gap.pdf)

All FY2024 unfunded items must be included in the FY2025 budget.<sup>2</sup> Furthermore, we must realign this budget with the timeline of the Climate Action Implementation Plan and fund all programs and projects listed for FY2025. Should limited resources be an immediate obstacle to full funding, the FY2025 budget should utilize the prioritization tools included in Council Policy 900-22.

The Biden Administration has given the country, and especially San Diego, a once-in-a-generation opportunity to achieve our climate goals with the passage of the Bipartisan Infrastructure Law and the Inflation Reduction Act. The City must aggressively pursue all grants and cost-sharing programs in partnership with our regional partners, including the County, SANDAG, San Diego Community Power and others. Additionally, the City's strategic decision to include climate in all department actions allows us to utilize the elective pay programs offered by the U.S. Department of Energy to significantly reduce the City's costs to infrastructure projects.

See my Climate Action Plan Infrastructure Priorities on page 8.

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### **Arts and Culture**

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My original goal was to deliver on the promise of Penny for the Arts by fully funding the 9.52 percent allocation within five years. We made progress in FY2022 and FY2023. In FY2024 we increased actual dollars but reduced the percentage allocation. Considering anticipated FY2025 budget deficits and no new revenue sources, I request that the **FY2025 allocation be set at 5.25 per cent of Citywide Transient Occupancy Tax (TOT.)** This won't meet my five-year goal but with projected increases in TOT revenue, net funding should be greater than allocated in the FY2024 budget.

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### **Reserves**

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In FY2024, we used the last of the American Rescue Plan Act 2021 (ARPA) funds which, in turn, was the last year we are not permitted to contribute to Reserves. In FY2025, we must strive to reinstate levels consistent with our Reserve Policy.

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### **City-Wide Neighborhood Services**

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#### **Free4ME**

- Fund the continuation and expansion of the Free4ME menstrual equity pilot at City recreation centers, libraries, pools, and public-facing facilities.

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<sup>2</sup> IBA Report 23-26, FY 2024 Climate Action Plan Expenditures, Funding Gaps, and Other Policy Considerations, page 9, [https://www.sandiego.gov/sites/default/files/23-26\\_fy\\_2024\\_climate\\_action\\_plan\\_funding\\_gap.pdf](https://www.sandiego.gov/sites/default/files/23-26_fy_2024_climate_action_plan_funding_gap.pdf).

### Libraries

- Create a library maintenance fund. This will ensure the maintenance city facilities so that every San Diegan can benefit from quality library programs.
  - \$500,000
- Increase the books and materials budget.
  - \$250,000 to supplement the three-year \$500,000 materials grant from the State of California.

### City Facilities

- Expand FY2024 security measures at the City Administration Building, Civic Center Plaza Building, City Operations Building, Evan V. Jones Parkade, and adjacent City facilities to ensure safety for all City employees and visitors.

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### **District 1 Neighborhood Priorities**

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Solving neighborhood issues often falls within the annual workplans of city departments, I request the issues itemized in Appendix I be prioritized in department work plans to maximize existing resources as we fully staff those departments and resolve supply chain issues.

**See Appendix I, attached.**

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### **City-Wide Infrastructure**

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City infrastructure is the most basic and essential service that a city can provide – roads, bike lanes, sidewalks, streetlights, and stormwater. Consistent lack of funding has contributed to enormous backlogs, with residents growing more and more frustrated. My priority is to increase confidence in our City government by sticking to the basics and adequately funding infrastructure, filling budgeted vacancies, and demonstrating customer service improvements. We must fill vacant positions and listen to departments about how much funding they need to keep on top of the work and prevent additional backlogs. Our City has spent time and energy studying these issues and recommending solutions. It is time to invest in those fixes.

- Build on investment from FY2024 to continue street repair work.
- Fund sidewalk replacement to full \$10 million that the Department is resourced to deliver.
- Fund an in-house sidewalk maintenance team focused on sidewalk ramping.
- Fund expanded streetlight repair contract to reduce backlog.
- Fund protected Class I and IV bike lanes to reduce accidents and fatalities.
- Partner with regional partners to provide additional neighborhood shuttles, like the FRED or Beach Bug.



### **District 1 Infrastructure Priorities**

The road to essential infrastructure services starts in our neighborhoods. Working together as planning groups, town councils and community associations, District 1 residents and businesses have compiled their infrastructure needs in Appendix II to this memorandum.

**See Appendix II, attached.**

### **Climate Action Plan Infrastructure Priorities**

Consistent with my climate priorities above, include the following infrastructure projects in the FY2025 budget:

#### Vision Zero

- Address the underlying safety concerns for motorists, pedestrians, and cyclists in the Fatal Fifteen intersections.
- In consultation with corresponding Council districts, convert all class II bikeways to class IV bikeways for all upcoming infrastructure projects.

#### Resiliency

- Restore salt marsh land, tidal wetlands, and riparian habitats in line with our 2035 goal of 700 acres of new wetlands
  - Initiate permitting for a minimum 225-acre wetland restoration project in the northeast corner of Mission Bay.
  - Full funding for the Los Peñasquitos Lagoon Habitat project (funding includes contributions from other agencies in the watershed).

#### Transportation

- Pilot new shuttles from high usage transit stops to City facilities for City employees, contractors, and visitors.

#### Urban Forestry

- Use the recent \$10M grant award from the U.S. Forest Service to expand tree planting and maintenance.
- Fund tree planting in areas that have low Climate Equity scores, but are not eligible for CalFire grants.
  - \$1,000,000<sup>3</sup>
- Increase tree care contracts to inspect, protect and care for street trees, including \$600,000 for pest treatments and removal of park and street palms.
  - \$2,000,000<sup>3</sup>

<sup>3</sup> To the extent possible, utilize funding from the recent U.S. Forest Service grant for \$10M to the City of San Diego.

Council District 1 FY25 Budget Priorities, **Stick to the Basics – Public Safety and Public Health**  
Councilmember Joe LaCava  
September 27, 2023  
Page 9 of 9

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I look forward to robust discussions with the Mayor, my Council colleagues, the Independent Budget Analyst, and the community to forge a balanced budget that meets the many real needs of San Diegans. Again, my priority is to **Stick to the Basics, with a focus on Public Safety and Public Health.**

Thank you, Mr. Independent Budget Analyst, for your time and attention.

cc: Mayor Todd Gloria  
Chief Operating Officer Eric Dargan  
Chief Financial Officer Matt Vespi

## **Appendix I: District 1 Neighborhood Issues**

Solving neighborhood issues often falls within the annual workplans of city departments, I request the following issues in Appendix I be prioritized in department work plans to maximize existing resources as we fully staff those departments and resolve supply chain issues.

### **Planning Department**

#### Pacific Beach

- Explore closing Ocean Boulevard between Grand Ave and Thomas Ave to through traffic.

#### La Jolla

- Prepare a Scripps Park Resource Land Management Plan and EIR.

#### Del Mar Mesa

- Update and amend the Del Mar Mesa Specific Plan:
  - Reclassify the Camino Santa Fe (Little McGonigle Ranch Road) 2 Lane Collector to an Emergency Access Road and Public Trails Project connecting Carmel Valley Road at SR-56 with Del Mar Mesa. The access road can be used by Fire Station 47 to access the Del Mar Mesa community and meet recommended response times.
  - Reclassify portions of Carmel Mountain Road from a Modified Local Collector to a Local Collector.

### **Transportation Department**

#### Pacific Beach

- Install bike lanes from Campland entrance, along PB Drive to Crown Point Dr, then south on Crown Point Drive to Park entrance at Lamont St.
- Install continental crosswalks or beacons on:
  - Garnet Ave. at Kendall St.
  - Garnet Ave. at Morrell St.
  - Garnet Ave. at Noyes St.
  - Garnet Ave. at Pendleton St.
- Install 4-way stop signs at:
  - Hornblend St. and Cass St.<sup>1</sup>
  - Emerald St. & Fanuel St.
  - Hornblend St. & Fanuel St.
  - Emerald St. & Bayard St.
  - Emerald St. & Dawes St.

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<sup>1</sup> Received highest vote of stop sign installations by Pacific Beach Planning Group.

- Explore restriping Garnet Ave. between Balboa Ave. and Ingraham St. to add bike lanes in both directions.
- Explore making Crown Point Dr. between Pacific Beach Dr. and Lamont St. one way.
- Facilitate pedestrian and bicycle access on Garnet Ave west of Ingraham.
- Explore slow streets along PB Pathways with potential improvements such as new signage, in-pavement decals, bollards, or other quick-build improvements that will slow vehicle traffic.

### La Jolla

- Repair, replace and install stop signs and crosswalks in La Jolla Shores beach area.
- Maintain landscaping in gas tax median at the throat (Aztec contract compliance).
- Strengthen weed abatement measures on all La Jolla streets, medians, ROW and sidewalks.
- Conduct a comprehensive traffic circulation study of high impact beach areas (Windansea, Shores, Cove).
- Conduct a comprehensive traffic study at the Throat.

### Carmel Valley

- Implement recommendations in the Carmel Valley Livability Study.

### Del Mar Mesa

- Perform a Safe Streets Study for Del Mar Heights Corridor and subarea & Implement Recommendations:
  - Develop a cohesive network of complete streets with emphasis on active transportation.
  - Improve bike and pedestrian quality and connectivity, with the potential to increase the percentage of bicyclists and pedestrians within the Torrey Pines community.
  - Educate and encourage the community to use active transportation for trips in the immediate vicinity and surrounding communities.
  - Work with surrounding communities of Del Mar and Carmel Valley to develop a cohesive active transportation plan along the corridor and across communities.
  - Build recommended traffic calming/street improvement recommendations from Safe Streets Study. Said improvements will likely be phased and may include, but are not limited to, center medians along Del Mar Heights Road, traffic calming devices, safety islands for pedestrian crossings,

safety barriers for oncoming vehicular traffic, and corridor beautification that serves calming traffic.

## **Parks and Recreation Department**

### La Jolla

- Increase cleaning, sanitation and trash pick-up for all Shoreline Parks and overlooks comfort stations and restrooms.
- Update beach signage on beach fire regulations.

### Pacific Beach

- Update beach signage on beach fire regulations.

## **Multiple Departments**

### La Jolla

- Intensify security and code enforcement of overnight parking, vehicle habitation, sidewalk vending and beach fires in all La Jolla beaches and shoreline parks.

## **Miscellaneous**

### Pacific Beach

- Install Pacific Beach “entrance signs”:
  - Northbound at the Ingraham St bridge.
  - At westbound Balboa Ave.
  - Southbound on La Jolla Blvd.
  - At northbound Mission Blvd. after the I-5 offramp.

## **Appendix II: District 1 Capital Improvement Program Priorities**

### **Fire-Rescue Lifeguard Division**

- North Pacific Beach Lifeguard Tower.<sup>1</sup>

### **Police Department**

- Police Plaza Capital Improvements (Fund design phase.)

### **Transportation Department**

#### Pacific Beach

- Traffic regulating/calming measures on Beryl St. between Foothill Blvd. and Soledad Mountain Rd.
- Traffic regulating/calming measures on Lamont St. between Diamond St. and Kate Sessions Park.
- Traffic circle on Foothill Blvd. at Vickie Dr.
- Crosswalk with pedestrian beacons, a pedestrian refuge island, and curb extensions on Soledad Rd. at Los Altos Way.<sup>2</sup>
- Repair and improve the entire length of Garnet Ave. sidewalks.
- Realign Pacific Beach Drive.
- Crosswalk and pedestrian beacons on Ingraham St. at Fortuna Ave.
- Reconfigure Grand Ave./Mission Bay Dr. per Balboa Trolley Station Plan.
- Streetlights on Rose Creek Trail.
- Sidewalk on the south side of Bluffside Ave.
- Sidewalk along southbound Mission Bay Dr. starting at Bluffside Ave. to Garnet Ave.<sup>3</sup>
- Street Repaving
  - Ingraham St. from Riviera Dr. to La Playa Ave.<sup>4</sup>
  - Worst 5% of streets in PB per the latest city street conditions survey which began March 2023.<sup>5</sup>
  - Grand Ave. from Rose Creek to Mission Bay Dr.
  - Riviera Dr. between Ingraham St and Moorland Dr.<sup>6</sup>

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<sup>1</sup> Ranked as High Priority by Pacific Beach Planning Group.

<sup>2</sup> These first three were all ranked as High Priority by the Pacific Beach Planning Group.

<sup>3</sup> The subsequent seven were ranked as Medium Priority by the Pacific Beach Planning Group.

<sup>4</sup> Confirm this will be done upon completion of utility undergrounding project.

<sup>5</sup> Repaving Ingraham from Riviera to La Playa and repaving worst 5% of streets received highest votes of street repaving by Pacific Beach Planning Group.

<sup>6</sup> Confirm this will be done upon completion of utility undergrounding project.

### La Jolla

- Widen and rebuild sidewalk adjacent to Coast Blvd at Scripps Park.
- Completely resurface pathway at La Jolla Shores Boardwalk
- Repave with concrete, ROW, widen sidewalk, add bike lane at Neptune Pl.
- Replace and repair street lighting throughout La Jolla.
- Repair deteriorating sidewalks, curbs and gutters throughout La Jolla.
- Enhance pedestrian safety throughout La Jolla including installing and upgrading pedestrian signals on La Jolla Blvd.
- Install mid-block crosswalk with Rectangular Rapid Flashing Beacons and other ancillary improvements at the northern end of La Jolla Shores Drive to facilitate pedestrian access to Scripps Institute of Oceanography.
- Girard Streetscape, Phase 1. Fund the typical public portion (street lighting, storm water, curbs, street trees) in this unique Private-Public project that also enjoys state funding. Private funds will provide plazas, enhanced street lighting, decorative sidewalks, benches, public art, and more.

### Carmel Valley

- Resolve right-of-way acquisition and extend Village Center Loop Road northerly to Carmel Valley Road (P24007).

### Del Mar Mesa

- Restripe Carmel Mountain Road, eliminate the center turn lane, add sharrows and trailhead on-street parking, and reduce posted speed limit.

### Torrey Pines

- Pedestrian, Street, and sidewalk Improvements to create safe routes to Del Mar Heights Elementary School
  - Install ADA compliant sidewalk along the south side of Del Mar Heights Road connecting Mango Drive to Mira Montana.
  - Sidewalk improvements along Mercado Drive.

## **Parks and Recreation**

### La Jolla

- Extend railing along Boardwalk at Point La Jolla (Coastal Commission recommendation).
- Rebuild crumbling walls at La Jolla Shores Boardwalk.
- Repair and restore park area at La Jolla Hermosa Park.
- Add steps at bottom of staircase at La Jolla Cove Beach.

- Improve open beach access via pedestrian walkway at Spindrift/Marine Room.
- Repair handrails and steps for ocean access at Camino de la Costa viewpoint.
- Extend railing along Boardwalk at Point La Jolla (Coastal Commission recommendation).

#### Torrey Pines

- Crest Canyon Passive improvements: Prepare a General Development Plan for a one-to two-acre public park in partial fulfillment of the 17 acres called for in the Community Plan. Improvements could include lighting, signage, exercise stations, seating, dog and people water station, trail improvements.

#### Mission Bay Golf Course

- Use golf enterprise funds to install netting/barrier along the westerly edge of the Mission Bay Golf Course to protect the adjacent McEvoy Fields and Pacific Beach Tennis Club.

### **Stormwater**

#### Pacific Beach

- Drainage improvements between Olney St. and Campland entrance.

#### La Jolla

- Evaluate, update, and repair storm water system throughout La Jolla.

#### Torrey Pines

- Street & Drainage Improvements in Sorrento Valley.

### **Public Utilities**

#### Del Mar Mesa

- Extend existing recycled water/purple pipe at Carmel Country Road and Del Mar Mesa Road, including water meters and a circulation loop connecting at Carmel Mountain Road. Provide recycled water to the Del Mar Mesa parkways and park.





**The City of San Diego  
Office of Councilmember Jennifer Campbell  
Second Council District**

**M E M O R A N D U M**

**DATE:** September 27, 2023

**TO:** Charles Modica, Independent Budget Analyst

**FROM:** Councilmember Jennifer Campbell

**SUBJECT:** Council District 2 Budget Priorities -Fiscal Year 2025 Budget

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On behalf of the residents of Council District 2, I thank Mayor Gloria for his consideration of our communities' priorities for the Fiscal Year 2025 Budget. I look forward to continuing to hear from and engaging with constituents and stakeholders in District 2 to further identify our needs and priorities.

**HOMELESSNESS PROGRAMS AND SERVICES**

Addressing our homelessness crisis remains in the forefront of our Mayor and Council's priorities for the City of San Diego. There is a pressing need to provide enough beds and services to shelter those currently living on our streets. As part of my priorities, I want to highlight the need to secure and expand the number of shelter beds available across the city that match the unique needs of our homeless populations: individuals, families, foster children, LGBTQ+, individuals with disabilities and others). I believe that these shelters must include comprehensive, wrap-around services to address and prevent the underlying causes of homelessness. The City must also anticipate possible funding gaps in the future. We have been fortunate to have received Housing, Assistance and Prevention Program (HHAP) funding from the State of California, but we must consider the \$8 million funding gap expected should we no longer receive HHAP funding in the future. As a result, our Mayor and Council has the responsibility to find a balance between the immediate needs of unsheltered San Diegans and plan for the long-term prevention to address the underlying causes.

- Expand the number of **shelter beds across the City**. This includes the expansion of beds to address the unique needs of vulnerable populations such as seniors, LGBTQ+, foster

children, families among others. This includes increasing the number of **emergency shelter beds** available.

- **Senior shelter beds**- While the Fiscal Year 2024 Budget provides about \$925K from the General Fund, more is needed. At the moment, only 3% of beds are currently funded out of the 24% total unsheltered seniors (548 beds).
- **Safe Sleeping Sites**- Continued and expanded funding to establish multiple Safe Sleeping Sites across the City. These spaces should include robust wrap-around services such as restrooms, meals, and connections to services.
- **NTC H-Barracks (\$7.7-\$20M)**- There is a need to fund the demolition of the current structure and new construction costs for what is to become a new source of housing for our City.
- **Lot O at Balboa Park operational costs (\$7.3-11.5M)**- Funding will address the costs of residential services, 24-hour security, supportive services, and rented ancillary services in the site.
- **Expanded Funding for Coordinated Street Outreach Teams**- Continued and increased funding is needed for this program. Holistic, street-based, and continued engagement from service workers is vital to successfully getting San Diegans housed.
- **Old Central Library (\$5,000,000)**- Funding will support predevelopment and project design for redevelopment of the former Central Library (820 E Street) into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness, low-income and middle-income residents. The site is to include affordable housing, on-site system navigation, and shelter services and placement.
- **LGBTQ+ Youth Shelter (\$2,0350,000)**-
  - The LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth (Program) interim site(s) will provide up to 21 safe, low-barrier, non-congregate and congregate shelter beds for any TAY ages 18 to 24 experiencing unsheltered homelessness in the City of San Diego.
  - In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 youth at any given time. The Program will operate 24 hours a day, seven days a week. Referrals to the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff.

## **HOUSING SOLUTIONS**

In addition to including emergency assistance for our homeless populations, it is vital that the City invest in measures that will prevent San Diegans from entering homelessness in the first place. Resolving our homelessness crisis must be a two-prong approach where we address the immediate needs of those in crisis and simultaneously work on creating more housing opportunities for the future.

- **Housing Instability Prevention Program (\$7,500,000)** - The Housing Instability Prevention Program (HIPP) helps pay rent and other housing-related expenses for families in the City of San Diego with low income and unstable housing situations, such as facing eviction for nonpayment of rent. Amount requested is the minimum needed for:
  - Staffing costs (1 supervisor, 8 Housing Specialists).
  - Rental Assistance for 400 households based on three subsidy tiers (i.e., \$250, \$500 or \$750 per household per month). The household count includes existing households receiving assistance that will roll over into FY25 and potential new households that we will enroll based on turnover.
  - Rent Arrears for any new households we enroll based on average arrears paid since program launched and anticipated roll over.
  - Utility Assistance.
  - Anticipated rent increases.
  - Costs for updates/revisions to 211 San Diego's platform/workflows that make referrals to HIPP.
  
- **Eviction Prevention Program (\$4,500,000)-**
  - The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial effects of the COVID-19 pandemic. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC).
  - EPP legal assistance includes full legal representation for Eligible Tenants throughout the pre-eviction and eviction process, in settlement negotiations and through trial, if necessary, as well as limited legal services for Eligible Tenants through clinics, hotlines or appointments (virtual or in person).
  - The FY2025 funding request doubles current program funding in recognition of EPP's importance in supporting households experiencing housing instability.
  - In addition, we suggest that there be policy in place to hold landlords accountable for unfair evictions and other violations that may drive renters to homelessness.
  
- **Naturally Occurring Affordable Housing Preservation Fund and Consultant-**
  - **\$300,000** to bring a consultant on board to structure a preservation fund, market the fund for preservation partnerships and fund management.
  - **\$3,000,000** to provide seed funding for a 1:1 match to a State request.
    - Trend analysis from SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210

deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units

- This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually)
  - Note: a 1:1 matching budget request of \$3,000,000 will be made of the State budget for a total Preservation Fund of \$6,000,000
- **SDHC Affordable Housing Universal Application & Navigation System (\$1,500,000)**
    - Development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC’s existing affordable housing database, that includes a listing of all affordable rental housing in the city of San Diego and a universal rental application to be used for all affordable rental housing listings. Currently, those seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing search as there is no efficient and central way for prospective residents to search for available affordable rental housing.
    - Phased approach would allow for potential expansion to include County of San Diego in future iterations.
    - Applicants would more easily find and apply for affordable housing, including expanded language access for non-English speakers.
    - Developers would experience a streamlined listing and application process to allow for the filling of vacancies more quickly.
    - For SDHC, portal would provide metrics covering the demand for affordable housing by type, size, and location, and improve SDHC’s reporting capabilities.
    - SDHC oversight of the development of a universal application allows for systematic incorporation of Fair Housing laws and subsequent collection of data.
    - Funding would allow for both portal plus outreach and community roll-out.

## **ENVIRONMENT AND CLIMATE ACTION PLAN**

- **Pollinator-Friendly Landscaping** – Allocate funding for pollinator-friendly plants like milkweed to be installed across San Diego to support and sustain native ecosystems.
- **Street Sweeping-** Continue to expand street sweeping capacity and increase the number of posted routes.
- **Storm Water Drains and Channels** - Allocate funding to support storm water infrastructure maintenance activities, channel clearing, and neighborhood projects with attention to our boardwalks and beach areas that experience periodic flooding. Increasing Stormwater staff, PUD staff, and Pure Water engineers and having them work together to be sure that Stormwater is included in the formation of Pure Water. This is a critical,

preventative measure to decrease erosion of our shores and to stop runoff trash from entering our rivers and ocean.

- The prioritization of increased funding for the exploration of integrated water management solutions and necessary revenue, including a robust joint PUD-SW stormwater harvesting analysis for our region is needed. I request prioritization of funding for Stormwater to ensure the Department can keep infrastructure afloat while we are waiting for a long-term funding mechanism to be put in place. Ultimately, our goal should be to ensure that the finalized budget includes the prioritization of meaningful investment in stormwater infrastructure projects, long-term funding avenues for existing massive deficits, and the exploration of ways to solve our regional water and climate issues holistically, efficiently, and in the most cost-effective manner.
- **Mission Bay Wetlands Maintenance and Expansion-** Allocate funding for ongoing maintenance and preservation work of existing wetlands. Also, the expansion of the wetlands where Rose Creek enters Mission Bay is crucial.
- **Sunset Cliffs Natural Park & Linear Section** – Continue funding for improvement and maintenance to preserve and protect the natural park and the linear section along the shoreline. Sinkholes and drainage issues should be addressed to avoid liability and protect safe access to our coastline. Additional safety signage, ranger patrol, and park maintenance will ensure the safety and beauty of the park. Projects to account for the effects of erosion are necessary, such as the repositioning of a parking lot from its vulnerable position at a cliff’s edge to a safer distance.
- **Tree Purchase, Planting, and Maintenance** – The urban forestry program has been underfunded for decades, and investments must be made for healthy trees, healthy neighborhoods, and climate action. The budget should include funding to increase tree planting to reach a goal of 10,000 additional trees per year, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to hire additional FTE positions for enforcement, inspection, pest treatment, and to support the efforts of Streets Division.
- **Brush Management and Weed Abatement** - Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity to address high priority cases referred to by the Fire Marshall. Staff must include the following District 2 priority areas for regular brush maintenance and abatement: Balboa Avenue, Genesee Avenue, Cannington Drive near the I-805.
- **Install more public trash and recycling containers in our coastal communities-** There are either none or an inadequate amount of trash containers offered at some of our coastal access points and coastal parking lots, where needed.

## **PUBLIC SAFETY**

- **Addition of 4 FTE Lifeguard III Oceanfront Relief (\$332,000)**- For decades, the Lifeguard Division has relied on overtime to cover operational vacancies due to injury, illness, vacation, and training. Over the past few years, the oceanfront Lifeguards have experienced an unprecedented amount of mandatory overtime and cancelled trainings to make up for daily vacancies. Additionally, time-off requests are denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are needed to cover daily vacancies at various oceanfront stations to keep our beach areas safe and fully staffed.
  - These positions will provide 2 additional lifeguards on duty overnight who work out of the Boating Safety Unit.
  - Currently, the division supports 2 Lifeguards with 1 Lifeguard Sergeant on-duty overnight in La Jolla, and 2 Lifeguards with 1 Lifeguard Sergeant on-duty overnight at Lifeguard Headquarters on Mission Bay. Every night, we also have 1 Lifeguard Lieutenant (second level supervisor) and 1 dedicated Lifeguard Dispatcher, however these positions are primarily in place to support the rescue efforts of the other 6 Lifeguards. In short, *currently our entire City is covered by just 4 primary rescuers, and 2 first level supervisors.*
- **Funding for the Vessel Replacement Fund (\$400,000)**- Our lifeguards are in need of a vessel replacement fund to plan for future fund allocation and ensure our vessels are efficient, compliant with the highest safety standards and up to date with their maintenance. In addition, ensuring the City has a Vessel Replacement Fund will allow the City to foresee future needs, plan for cost-effective purchasing opportunities and prevent service disruptions.
- **Bike Registry and Anti-Theft Programs** – Bicycle theft is an ongoing challenge for law enforcement throughout the city. Include funding for a bike registry to help track down stolen bicycles as well as continued funding for anti-bicycle theft programs.
- **SDPD Recruitment**- Establish a local and national college/university recruitment strategy, with the goal of hiring 700 new officers with associate's and/or bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego.
- **Diversifying Emergency Response** - Diversify and strengthen City response to mental health emergencies and continue to collaborate with County programs. Furthermore, healthcare workers who can handle routine health questions should be incorporated into our system so that citizens who call 911 with that type of question will not impact ambulance availability.
- **SDPD Beach Teams and Foot Patrols**– We need walking patrols to address safety concerns, especially in our beach communities, canyons, and boardwalks.

## NEIGHBORHOOD SERVICES

### *Access and Equity*

- **ADA Accessibility** – The City faces lawsuits each year based on ADA violations. The budget should include funding to bolster the City’s ADA compliance team with new FTE positions to support the implementation of ADA transition and ADA compliant projects.
- **Gershwin Neighborhood Park ADA Improvement Project - 3549 Conrad Ave, San Diego, CA 92117-** Establish a CIP for this project. This park has not received mandatory ADA upgrades since it opened in 1982. I ask that this needed improvement be fully funded. The scope of work is small and should, at a minimum, include replacing the playground equipment, replacing three gates, replacing one ADA curb ramp at the park entrance, and replacing the damaged sidewalk along the park's northern perimeter. The City has already committed to replacing the sidewalks and ADA curb ramp.

### *Libraries*

- **Youth Service Librarians (\$495,000)-** Invest in additional library staff to serve as full-time Youth Service Librarians across the City. While we have made some progress, many libraries like the North Clairemont Library in District 2 only have one part-time YSL and others have none.
- **Library Maintenance Budget (\$500,000)-** Our City must invest in a recurring maintenance budget to meet the needs of libraries across the City. Some of these maintenance needs include a plethora of replacements (electric, HVAC, roofs, etc.) and other pressing issues like meeting modern accessibility standards.
- **Books and Materials (\$250,000)-** An increased investment in library books and materials is needed to supplement the funding already received and to keep up with inflation and the rising costs of materials and online resources.
- **(South) Clairemont Library- 2920 Burgener Blvd. San Diego, CA 92110-** The flooring needs replacement throughout the facility, along with a need to repair the foundation of the building due to water leakage.
- **Ocean Beach Library Expansion** – Funding to expedite the timeframe for the completion of the OB library expansion.

### *Parks*

- **Saratoga Park-** This park located in Ocean Beach is popular among residents and tourists alike, providing space for aquatic sports, community convening, and is adjacent to the lifeguard station parking lot. The Ocean Beach community has shared the need for funding to address improvements and maintenance for the Park.

- **Mt. Etna Community Park Improvement Project-** Establish a CIP for this project. Recreation Council or the Park and Recreation Department approved constructing a trash enclosure, replacing drinking fountains, constructing concrete walkways throughout the field area to improve disabled access, providing erosion control deferred maintenance and for the renovation of existing concession stand and comfort station to alleviate sump tank problems and provide disabled access per ADA regulations.
- **Lindbergh-Schweitzer Community Park-** Resurface the existing parking lot and basketball courts. These projects are considered "deferred maintenance" and the Recreation Council approved these projects in 2003. This park should also receive ADA upgrades given that it was constructed before the ADA law was approved. Funding for playground equipment upgrades is necessary too.
- **Dusty Rhodes Park** – Funding to support increased maintenance and improvements at Dusty Rhodes Park, including the dog park.
- **Ebers Street Park** – Include funding for Ebers Street Playground fence in Ocean Beach as a safety precaution. Funding would also install a new drinking fountain and shade structures.
- **NTC Park at Liberty Station-** Include funding for maintenance improvements, landscaping, irrigation, vegetation encroachment, and other general needs.
- **Ocean Beach Dog Beach-** The parking lot at the Ocean Beach Dog Beach is in dire need of resurfacing, repaving, painting parking lines, signage and other significant repairs.
- **Ocean Beach Veterans Memorial Park-** Funding is needed for continuous maintenance and restoration of the park.

#### *Recreation Centers and Spaces*

- **South Clairemont Recreation Center-** This is a joint-use facility with Marston Middle School. The Clairemont Pool's lobby needs renovations to replace its front windows and to build new countertops with plexiglass to create a more welcoming and secure environment. The pool needs to be completely re-surfaced. Also, an upgrade in the changing rooms to be more welcoming, safe and provide more privacy for patrons is necessary. Renovations to the pool deck area overdue.
- **Cadman Park and Recreation Center** - Repave basketball and tennis courts, add a dog drinking fountain and trash receptacle. The recreation center is overdue for remodeling.
- **Mission Bay- Bob McElroy Baseball/Soccer Fields-** Need for urgent repair and ongoing maintenance, including reparation of the restrooms.



- **Robb Field Basketball Courts** – Repave basketball and tennis courts to improve the quality of the site.
  - Funding for landscaping and playground improvements is also needed.
  - **Pickleball Courts-** As the City develops and revitalizes its recreation spaces, consideration should be given to including pickleball courts in our efforts. The sport is growing rapidly in popularity and should be included.
- **Public Restroom Maintenance-** Increase the number of City Staff to maintain clean restrooms for all is direly needed.
- **Global Sports Event Fund (Sports San Diego)-** Funding in support of the advancement of sporting opportunities throughout the City of San Diego. Uplifting the need for sports will enhance recreational opportunities for San Diegans, drive tourism and create jobs.
- **Penny for the Arts-** Increase the funding allocated to the Commission for Arts and Culture to move towards Penny for the Arts and Culture by Fiscal Year 2026. District 2 is home to Arts District Liberty Station, the Taste of Ocean Beach, the Filipino-American Friendship Festival, the Point Loma and Pacific Beach Concert series, and many more arts and cultural events and programs.

#### *Animal/Pet Welfare*

- **Fiesta Island Foxtail Weed Removal-** We request additional funding to support proactive efforts to eliminate foxtails on Fiesta Island. As the largest dog park in San Diego, the City must strive to control and eliminate dangerous foxtails to protect our dogs.
- **Old Town Dog Park-** The Presidio Park could benefit greatly from a designated dog park. We recommend the park/grotto location that is often misused or underutilized.

### **CITYWIDE OPERATIONS and WORKFORCE**

#### *Office of the City Clerk*

- **Records Management Division (\$66,000)**
  - **Digitization** –The office is currently piloting a proof-of-concept digitization project in partnership with the Department of Information Technology to establish standards and costs for ongoing digitization efforts.
  - **Shift from On-Premise to Cloud-based Software for the City Clerk’s Inventory System (\$33,000 on-going)** - Manages the physical inventory in the Records Center and may need to be upgraded to ensure we meet all security standards established by Dept. of IT.
  - **Conversion from Paper-Based Records Schedule to Cloud-based Software for the City’s Master Records Schedule (\$23,000 on-going)-** Money confirmed

for the FY24 is being used to prepare the current inventory to be upgraded to new software version that will meet COSD IT security requirements and provide interoperable functionality with the State of CA's Trusted System requirements.

- **Wide Format Scanner (\$10,000 one-time)** - Maps have been popular for internal and external requests. Currently, we do not have any way of scanning maps by demand and go through outside vendors to scan large materials. With the large format scanner, we hope to be able to expand our digitization services as well as scanning all our maps for easy access.
- **Public Information and Passport Services**
- **Amazon Connect Solution for Front Counter Phone Lines** – Currently, the City Clerk's office handles incoming calls from the City's Information Line and the department's main line. They have been experiencing continued issues with the current phone operating system and are currently meeting with the Department of IT to discuss Amazon Connect as our phone line solution.
- **Department Wide (\$200,000)**
  - **Cubicle Updates (\$200,000 one-time)** - This cubicle reorganization and update was requested last FY and continues to be necessary to accommodate all 50 FTE within the Office of the City Clerk's budget and would create a safer working environment that would promote operational efficiencies between divisions and sections.

#### *Operations*

- **Security Investments at the Civic Center-** After a series of incidents in the City Concourse, the Parkade and around Civic Center Plaza concerning the safety of City employees coming to and from work, it is clear that the City must make security investments. In the short term, these investments will keep City employees and the public safe as they go about their work day; in the long term, we can continue to responsibly employ and retain workers to our bustling Civic Center.

## **INFRASTRUCTURE AND MOBILITY**

### **Street Improvements**

Streets throughout our city urgently need repairs. In addition, certain alleyways have been overlooked. Below are requests for improvements throughout District 2 that will enhance our roads and promote safety.

#### *Sidewalks*

Ensuring sidewalks are installed in priority pedestrian areas is extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY25 budget is included. These are the priority areas in District 2 for new sidewalks and should be funded:

- Clairemont Mesa Boulevard & Doliva Drive
  - This intersection has been identified as one of the 15 most dangerous intersections in the City.
- Many Clairemont pedestrians utilize **Balboa Avenue** from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians.
- The community and City staff have identified **Genesee Avenue** between Marlesta Drive and Park Mesa Way as needing a new sidewalk.
- Ramps are needed on the South side of Mt. Ararat Dr. at the Mt. Arjane Dr. Intersection.
  - Ramps are needed at the intersection of Mt. Everest Dr. and Mt. Blanca Dr.
- Build sidewalks to connect to the Blue Line Trolley to connect N. Morena Blvd. to the station.
- In Old Town, the sidewalks at Congress and Wallace, Congress and Conde, Congress and Twiggs, and on Jefferson St need repairs or replacement.
- Morena Blvd from Avati Dr. to Costco Dr. needs to be cleaned and is overtaken with grass.

#### *Street Light Repairs*

Many streetlights throughout the City need to be repaired which has created a backlog of repairs with lengthy completion timelines. In addition to hiring 10 more FTE Electricians, the budget should include funding to expedite these repairs for the sake of safety in our neighborhoods. The following are streets to prioritize:

- Streetlights in Mission Bay Park
- Rosecrans Avenue
- Ute Street; Alcott Street
- Voltaire Street
- Ashton St from Goldfield to Morena and on Monongahela Street.
- Ebers St. & Saratoga Ave.
- Loma Portal neighborhood (at large)

#### *Street Resurfacing*

- **Clairemont Street Improvement** – Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:
  - Clairemont Drive
  - Clairemont Mesa Blvd.
  - Balboa Avenue
  - Clairemont Drive south of Balboa Avenue
  - Morena Blvd
  - Block of Avati before it connects to Morena Blvd.
  - Last block of Moraga Ave. before it connects with Balboa Ave.
  - Glasgow Drive

- **Point Loma Street Improvements-** Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access. In addition, we recommend consideration to place Class IV lanes on side streets to further decrease potential traffic accidents:
  - Oleander Drive and Oleander Place resurfacing
  - Barnard St. Repair
  - Valeta St. between Camulos St. and Famosa Blvd.
  - West Point Loma
  - Nimitz between Harbor Drive and Rosecrans Street
- **Midway Street Improvements-**
  - Traffic flow improvements, especially as development in the neighborhood continues.
  - Sports Arena Boulevard between Rosecrans Street and Pacific Highway
- **Old Town Street Improvements-** Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:
  - Resurfacing Congress St
  - Resurfacing Jefferson St.
  - Resurfacing San Diego Ave
  - Resurfacing Old Town Ave
- **Ocean Beach**
  - Resurfacing Cable St.
  - Resurfacing Bacon Street between West Point Loma and Cape May
- **Mission Beach**
  - Resurface beach parking lots throughout where needed.

### Traffic Control

- **Increased safety measures around elementary schools-** Crosswalks and signage are needed on Morena and Baker at Toler Elementary School and at Longfellow Elementary.
- **Traffic Signal Optimization** has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Morena Blvd., Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue.
- **Pedestrian Bridge over Chatsworth Blvd at Plumosa Drive-** Point Loma residents recently initiated a request for the city to create a pedestrian crossing across Chatsworth Boulevard to increase safe access to Plumosa Park. High vehicle speeds make this road unsafe for cyclists and pedestrians and this partially funded crosswalk will calm traffic once completed. The city should fund construction for this partially funded CIP as design is scheduled to finish in FY23.

- Traffic calming measures on Morena Blvd. at Knoxville St. and at Tecolote Rd.
- Pedestrian crossings on Jutland Drive to Morena Blvd
- Dedicated left-hand turn/U-turn at Hancock & Camino Del Rio West.
- Roundabout at Congress and San Diego Ave. in Old Town which was proposed and approved in the 2018 Community Plan Update
- Crosswalks for the I-805 walk/bike path at Clairemont Mesa BL and Balboa Ave.
- Crosswalks east of the intersections where the I-805 path crosses Clairemont Mesa Bl and Balboa Av.
- At Balboa just having a crosswalk on the east side of the intersection at Charger would be a big help. In both of these locations the crosswalks would add improved access for walkers/bikes to the bus line and serve a 'traffic calming' function, there is a problem with high vehicle speeds now.
- Traffic Calming on Clairemont Dr., especially at the intersection of Dalles Ave. and Clairemont Dr. where cars are racing to be in front as lanes reduce.
- **Beach Bug Electric Shuttle-** After seeing the success of the Pacific Beach electric shuttle service, constituents request Beach Bug Electric Shuttles to be available across all our beach communities including Mission Beach, Ocean Beach, and others in District 2. This investment will ensure that our beaches are accessible for all San Diegans to enjoy.

### **Pedestrian & Bicycle Safety**

The city should prioritize education programs to promote meeting the goals of the Climate Action and Vision Zero goals. Increased class IV pathways for bicycle and pedestrian use will help us meet those goals. In the areas mentioned below, there are clear pedestrian safety and access issues that need to be addressed to provide safe and convenient access for residents.

- **Construction Funding for the Liberty Station Bike Center (Building 191)-** The San Diego County Bicycle Coalition currently holds the lease to the City-owned building 191 in Liberty Station and is seeking public funding to develop it into a Regional Bicycle Center which would serve the entire City. This center would serve as a regional hub for cycling in San Diego located at the end of the Bayshore. This would provide a centralized space for bicycle education, rentals, events, and celebrations.
- **Install Physical Protection for All New Full-build Class IV Bikeways:** Almost all recent bikeway projects in San Diego have used flexible bollards to separate bikeways from travel lanes. While flexible bollards are useful for demarcating space for bicyclists, they do not have any stopping power to prevent distracted, impaired, or

malicious drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical barriers for protection for separation from bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway. Some of the areas of priority in District 2 include:

- Narragansett Ave., from Catalina Blvd. to Chatsworth Blvd.
  - Mount Acadia Blvd., from Mount Blanca Dr. to Via Carancho
  - Regents Rd, from Clairemont Mesa Blvd. to Pennant Way
  - Voltaire St., from Wabaska Dr. to Chatsworth Blvd.
  - Old Town Avenue, from Jefferson St. to Moore St.
- **Clairemont Drive Station and Blue Line Trolley-** Pedestrian and biking improvements are also necessary here to protect those who are accessing Mission Bay from the Clairemont Drive Trolley Station. Currently, the pedestrian crosswalk conflicts with the exit offramp from I-5 at Clairmont Drive. Also, Clairemont Dr. is located above Morena Blvd. making access, ADA or otherwise, difficult.
  - **Construction of Morena Blvd Class IV Bikeways-** The Transportation Department is scheduled to construct bikeways on Morena Boulevard in conjunction with a pipeline replacement within the next several years. This is the most direct connection between neighborhoods South of Interstate 8 and the Pacific Beach, La Jolla, and University City communities, and as such, is an extremely popular route for cyclists despite the total lack of safe bicycle facilities. I urge the city to expedite this project as much as possible, as it has already been approved for Class IV cycle tracks within the Balboa Station Area Specific Plan and the Morena Corridor Specific Plan.
  - **Intersection Improvements at Westbound Sports Arena Blvd and West Point Loma Blvd-** At the intersection where westbound Sports Arena Blvd turns into West Point Loma Boulevard, the existing Class II bike lane (which should be a Class IV Lane) disappears, forcing cyclists to make a dangerous unmarked merge into the traffic lane before merging back into the Class IV bike lane on West Point Loma Blvd. This conflict could be quickly fixed by installing a bike box that would put cyclists ahead of stopped traffic on Sports Arena Blvd and moving the loop detector under the bike box. The city has already identified this intersection as needing safety improvement via a traffic service request and placed it on the unfunded needs list.
  - **West Mission Bay Drive Bridge Connections-** The new West Mission Bay Drive bridge that is set to be completed this year will include world class separated bike paths. However, on both the North and South ends of this bridge, cyclists must contend with high-speed traffic at the on-ramps to I-8 and Sea World Drive. To fully activate the potential of these new bike paths, the city must invest in improving safety by connecting them to other bike facilities in Mission Bay and Point Loma with Class IV bicycle lanes.
  - **Ocean Beach Improvements -** Phase 3 of Ocean Beach entryway. Traffic calming measures and protected pedestrian access to the bus stop at West Point Loma Boulevard & Cable Street. Pedestrian Crosswalk at Niagara & Sunset Cliffs; Safety improvements

where Sunset Cliffs Avenue, Nimitz Boulevard, & I-8 meet. Repair the light fixtures on Newport Ave which have compromised bases.

- In Old Town, **extend the bike trail** from San Diego River West at Sefton Fields to Ocean Beach. Residents have expressed the desire to have these two locations connected to further promote mobility.

### **CAPITAL IMPROVEMENT PROJECTS (CIP)**

- **Mission Beach Sea Wall-** In preparation of continued sea-level rise maintenance of the Mission Beach Sea Wall from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Drive is long overdue.
- **Robb Field-** We request additional funding for the following projects taking place at Robb Field, a popular community gathering space in District 2. Some of these projects have completed their reporting deadlines and remain partially funded for the next phases.
  - Turf and Irrigation Improvements
  - Parking Lot Improvements
  - Comfort Station
  - Playground
  - Recreation Center
  - Gateway Path
- **Pedestrian Bridge over I-5 at Balboa Blue Line Trolley Station** There is currently no safe and direct pedestrian and bicycle connection between the Balboa Avenue Trolley Station and Clairemont communities. This makes using the Blue Line impractical for most people in surrounding neighborhoods. To maximize the impact of SANDAG's \$2.2 Billion investment in the Blue Line, providing a safe, direct route between surrounding communities and the Balboa Avenue Station for bicyclists and pedestrians must be the city's top infrastructure priority in District Two. Additionally, in the Balboa Avenue Station Area Specific Plan I added a pedestrian/bike bridge to cross over I-5 and connect the Balboa Station to the Pacific Beach community.
- **Clairemont Pool Renovations, South Clairemont Recreation Center-** This is a joint-use facility with Marston Middle School located at 3605 Clairemont Drive. The Clairemont Pool's lobby needs renovations to replace its front windows and to build new countertops with plexiglass to create a more welcoming and secure environment. Also, an upgrade in the changing rooms to be more welcoming, safe and provide more privacy for patrons is necessary. Renovations to the pool deck area overdue.
- **Increased safety measures around elementary schools-** We request consideration for a CIP to address crosswalks and signage needed on Morena and Baker at Toler Elementary School and intersection improvements are needed in front of Longfellow Elementary. In the

past few years, a woman was killed in the crosswalk in front of Longfellow Elementary and several others were nearly struck at Toler Elementary.


- **Rose Creek Bike Path** –We propose CIP funding be included to improve bicycle access and ADA accessibility, including an urgent need for a safe crossing on Mission Bay Blvd.
- **Sunset Cliffs Drainage Improvements-** We request funding for the design and construction of the hillside drainage system improvements at Sunset Cliffs Natural Park. This project is essential to mitigate the effects of erosion in the area, however, this project has previously been on hold due to lack of funding. The design and environmental process of the project is expected to be completed by 2025.
- **Old Town Improv 1-** We request funding to be included to update our bikeway in District 2 by adding Protected Class IV bike lanes. The area is on Old Town Avenue, from Jefferson Street to Moore Street.
- **Ocean Beach Lifeguard Station (\$12-\$15,000,000)** – Planning is needed for a replacement station that would serve as a joint-use facility for SDPD and our Lifeguards serving Ocean Beach. The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair with visible health and safety concerns throughout the deteriorating structure.
  - In 2021, OB guards performed just shy of 1,000 water rescues (10% increase from 2020) and responded to over 330 medical emergencies, *but the current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 lifeguards during peak season.*
  - Funding the design and build of a new station would not only allow adequate working conditions for lifeguard personnel, but also provide greatly needed security for lifeguard vehicles, RWC, and equipment that is currently stored in Mobile Minis like those at the North PB station.
  - The tower has a dedicated CIP, and a feasibility study has been completed.





**COUNCILMEMBER  
STEPHEN WHITBURN  
THIRD COUNCIL DISTRICT**

**M E M O R A N D U M**

DATE: September 27, 2023  
TO: Charles Modica, Independent Budget Analyst  
FROM: Councilmember Stephen Whitburn   
SUBJECT: Fiscal Year 2025 Budget Priorities

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My top budget priorities are to reduce homelessness and increase housing affordability. I thank the hundreds of District 3 residents and organizations who have engaged with our office on their community priorities. Based on those conversations, the top three priorities include:

1. Homelessness Solutions and Affordable Housing
2. Clean and Safe Neighborhoods
3. Streets, Sidewalks, and Other Infrastructure

As we begin the Fiscal Year 2025 budget process, the District 3 budget request remains focused on these top priorities, and I respectfully request the following investments to be included:

**Homelessness Solutions and Affordable Housing**

Addressing homelessness requires significant investments in both short-term and long-term goals and they must both be funded.

**Safe Sleeping: \$11 M**

I request \$11 million for the Safe Sleeping Program (also known as Safe Camping), including both the first site at 20<sup>th</sup> Street and B Street, as well as the O Lot set to open this year. Safe sleeping sites provide a safe place for people to stay in new tents with cots. The sites give people access to restrooms, showers, laundry, meals, healthcare, and connections to supportive services and housing options. The City of San Diego's first Safe Sleeping Site has been successful and demonstrated that this concept fills a service gap for many people who are unsheltered.

**Emergency Bridge Shelter**

Emergency Bridge Shelters provide efficient and effective shelter and services for larger groups of people experiencing homelessness. Given the size of the former Naval Training Center H Barracks, I would ask that the budget include funding for the possibility of having two large sprung structures with staff and wrap-around services.

**Safe Parking: \$1.2 M**

The Safe Parking Program should be expanded into every district of San Diego. The program provides safety, security, and support for San Diegans living out of their vehicles, many of whom are experiencing homelessness for the first time. According to Jewish Family Services the non-profit has verified that more than one-third of clients moved into more stable housing. I am requesting that \$1.2 million dollars in the budget be allocated for this program to provide safe parking in more neighborhoods across all San Diego Council Districts.

**Harm Reduction and Shelters with Behavioral Health Services**

Solutions for people experiencing homelessness with mental health and substance use disorder continues to be one of the most pressing needs in San Diego. We should build on programs like Community HARM Reduction shelter, the Rosecrans Shelter, and programs like the collaboration with NAMI at the Old Downtown San Diego Library Site. Additional partnerships with the County of San Diego and other community organizations who can provide health and behavioral healthcare resources will help the city to reach its goal of decreasing unsheltered homelessness by 50 percent. It will also help address chronic homelessness, one of the most challenging types of homelessness to solve.

**LGBTQ Non-Congregate Shelter with Services: \$2,035,000**

Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community. Allocate \$2,035,000 to continue the LGBTQ-affirming shelter beds and wrap-around services through the San Diego Housing Commission.

**Senior Shelters and Education for Service Providers**

The City must work with and find service providers that can provide additional supportive services for mature adults during shelter stays. We must dedicate space for durable medical equipment, provide ergonomic and age-appropriate beds (i.e., not top bunks), and institute policies and programs to address the health, safety, and quality of life of older adults. Establishing and funding partnerships with hospitals and care providers to support onsite non-medical caregiving, recuperative, and/or hospice care programs San Diego must improve its support, outreach, and education to its aging community.

**Permanent Supportive Housing**

The City must make significant investments in permanent solutions, including housing creation, subsidies, supportive housing, low-income housing, and rapid re-housing to meet the City's needs. Permanent housing must focus on both individuals and families and provide them with consistency, flexibility, and extended duration wraparound services.

**Preservation of Affordable Housing: \$3.3 M**

In May 2020, the San Diego Housing Commission (SDHC) published "Preserving Affordable Housing in the City of San Diego," which analyzed the City of San Diego's housing preservation needs. Trend analysis from SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually). Without intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. The report's recommendations included the creation of an Interagency Preservation Working Group, which consisted of entities

responsible for the production and preservation of affordable housing. \$300,000 will fund a consultant to structure a preservation fund, market the fund for preservation partnerships, and fund management. \$3 million will provide seed funding for a 1:1 matching budget request to the State.

### **Housing Instability Prevention Program (HIPP)**

This fund was created in FY23 and helps pay rent and other housing-related expenses for families and individuals with low income and unstable housing situations. Almost 70 percent of those receiving assistance through HIPP are seniors at least 55 years old. The City should look to allocate additional funding to support more hard-working San Diego families and seniors through additional staffing and subsidy adjustments to account for rent increases.

### **Eviction Prevention Program (EPP): \$4.5 M**

The EPP helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial effects of the COVID-19 pandemic. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). Since December 2021, the EPP has provided critical outreach, education and legal services to tenants in order to prevent evictions and homelessness. Funding would provide support for direct legal assistance, outreach and education and housing stability financial assistance. I request \$4.5 million to be allocated to the EPP.

### **Co-Locating Affordable Housing at Public Facilities**

The City should prioritize making greater investments to help increase the supply of our affordable housing stock. Opportunities like co-locating or adding affordable housing projects above existing and newly renovated public facilities, such as libraries, can achieve maximum efficiency of land-use. Co-locating affordable housing with public facilities helps leverage additional funds for projects which contribute to the creation and expansion of affordable multi-use neighborhoods.

### **Old Central Library: \$5 M**

Funding will support predevelopment and project design for redevelopment of the former Central Library (820 E Street) into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness, low-income and middle-income residents. Site to

include affordable housing, on-site system navigation, and shelter services and placement.

**Family Reunification Program: \$750,000**

The Downtown San Diego Partnership administers this program which is once again achieving impressive results to solve homelessness, helping 420 people in 2022 alone. I would like to see an increase in the budget from \$500,000 to \$750,000 to help connect more people experiencing homelessness in San Diego with family. One of the fastest growing groups of people facing homelessness is seniors. In many cases this program helps people move closer to family in locations where they not only get better care and support, but their social security check can go a lot further. This offers the opportunity for a higher quality of life for many seniors.

**San Diego Unified School District Housing Development Fund**

In 2023 the City of San Diego began discussions with the San Diego Unified School District to collaborate on developing shelter and or housing for families with children in the SDUSD who are experiencing homelessness. SDUSD owns at least two sites which could support homeless services including emergency shelter, safe parking, or safe camping. Early conversations indicate SDUSD may need some funding to move forward with a project that would benefit families and children facing homelessness in San Diego.

**Skilled Nursing Care Facility**

Develop a partnership with the County to address a gap in service for people who are experiencing homelessness are discharged from the hospital and continue to need care.

**Clean and Safe Neighborhoods**

**Towing Prevention Program Fund: \$250,000**

Allocate \$250,000 to establish a program and fund to assist qualified individuals to apply for financial assistance with the payment of car registration, citations, or smog fees to avoid disproportionate tows. The goal is to reduce car impounds and lien sales and therefore fees to the city for towing program.

**Investments for Police Response Times**

District Three residents have the reasonable expectation that when they call the SDPD they will receive a response within minutes and not hours. I have been made aware of a few situations within Council District 3 where the SDPD took substantially longer to respond than was expected. I have also heard from several residents that response times for non-emergency calls continue to lag and that sometimes the line goes unanswered. We must work together to ensure that our residents' expectations are met in their time of need.

**Enhanced Policing in High Crime Corridors**

Increased funding for dedicated walking SDPD patrols in high call-volume corridors, including 5th Avenue, C Street, Imperial Avenue and J Street and increased resources to expand the narcotics division.

**Clean SD**

Increase funding for the environmental services department and increase programs to help with graffiti abatement, litter removal, brush and weed abatement, code compliance, the addition of public trash receptacles, increasing the number of curbside community clean-ups, and continuing funding for Clean SD services such as waste and litter removal and sidewalk sanitation.

**Code Compliance**

San Diego's Code Compliance Department protects the public's health, safety, welfare, and property value by enforcing the City, State, and Federal land use, zoning, neighborhood ordinances, and public nuisance concerns. The Code Compliance Department should receive the funding needed to be fully staffed and include proper enforcement of the new short-term vacation rental ordinance. The use and enjoyment of all San Diego neighborhoods are affected by violations and violators should be held accountable to fix the problems.

**Increase Brush and Weed Abatement**

The City canyon brush management backlog represents an immediate danger to our neighborhoods. San Diego has a history of wildfires; it is important that we provide adequate resources needed to take preventative approaches in the following areas throughout the year: regional parks, open space parks and canyon lands.

### **Natural Resource Management Plans**

Most of the City's Natural Resource Management Plans have not been updated in the past decade. Updating these plans will better facilitate the application

### **Arts and Culture**

Creativity and the arts play an important role in creating jobs, educational opportunities and help enhance San Diego's neighborhoods. Our region's ability to attract and retain our workforce and tourists to our beautiful city will be increased through our vital arts and culture funding.

The City has been making progress toward its Penny for the Arts goal set by the City Council in 2012 aimed to ultimately dedicate 9.52 percent of the Transient Occupancy Tax (TOT) to arts and culture programs. **For FY25, we should fund the Commission for Arts and Culture to at least 6.5 percent of the current TOT to continue the City's commitment and move toward the Penny for the Arts goal by FY26.**

### **Global Sports Event Fund: \$2 M**

Sports events drive tourism and economic development. The City should invest \$2 million in TOT funding dedicated to the Global Sports Event Fund, with 50 percent allocated toward new global sports events, and 50 percent allocated toward annual global sports events.

### **LGBTQ Community Fund Pilot Program**

This pilot program will fund LGBTQ services and programs in the City of San Diego, specifically serving BIPOC, youth, and transgender and nonbinary communities.

### **Fully Fund the Climate Action Plan (CAP)**

In June 2022, this Council updated the City's Climate Action Plan which is critical to addressing our climate emergency. Our update was a significant update from the original CAP plan. It continued setting goals, measurements, and actions of the current CAP while stating a goal to achieve net-zero GHG emissions by 2035.

Due to the urgency of the climate crisis and the fact that the City is behind in reducing emissions as mitigation for continued project development, the City must double down on its efforts. The City should fund the Implementation

Plan, detail cost estimates, and specify funding and financing sources, including local, state, federal, non-governmental, and private sector opportunities.

### **Mobility Master Plan**

Not only do public transportation and bike infrastructure help to reduce greenhouse gas emissions, but they also contribute to a higher quality of life by bringing communities together, reducing traffic, and increasing healthy physical activity. The City must provide more complete bus stops with shade and protected bike lanes that intersect with public transportation to encourage more San Diegans to be less car dependent.

### **Pedestrian Master Plan**

The City should update the Pedestrian Master Plan to include planning for future slow streets and promenades. The City should also fund amenities for pedestrians, cyclists, and transit users along major corridors. These amenities should include strategically located and secure bike parking, accessible public restrooms, street trees, and shaded places to sit, rest, and build community.

### **Bicycle Master Plan**

The City's Bicycle Master Plan has not been updated since 2013 when the safest, Class IV classification of bikeways was not used. The City should fund and complete an updated bicycle master plan to put San Diego on the right track toward its CAP mobility goals.

### **ADA Funding**

The City has approximately \$45 million of unfunded ADA Transition Plan projects. These projects seek to address barriers to access for people with disabilities at existing City facilities such as libraries, recreation centers, playgrounds, museums, and beach and bay comfort stations. Additionally, the City has approximately \$35 million of identified and unfunded ADA projects resulting from formal ADA complaints made by citizens. These projects are primarily located in the public right-of-way and include missing curb ramps, sidewalks, and missing audible pedestrian signals at key roadway crossings. This ADA funding should be allocated to address the highest priority projects.



### **Tree Planting and Maintenance**

Allocate funding to increase tree planting, pruning, and maintenance programs that safeguard and increase our urban forest canopy, as well as appropriate staff. In coordination with the community, ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. Green space and the urban tree canopy bring environmental health benefits, making our neighborhoods less vulnerable to climate and health risks by lowering local temperatures, improving air quality, and mitigating flooding.

### **Parks and Recreation**

The City of San Diego Park system provides healthy, sustainable, and enriching environments for all its residents and tourists. Funding for facility improvements at Balboa Park, neighborhood parks, and recreation centers are critical to improving the quality of life of our communities. With the increased focus on outdoor activities and social distancing, it is more important than ever that we maintain adequate funding for the park system.

I am requesting funds for these park improvements:

- Irrigation Upgrades for the Golden Hill Community Garden
- Refinish metal benches, light poles, and bridge railings in Trolley Barn Park
- Continued funding for Grape Street Dog Park Improvements
- Continued funding for the Dog Park at North Park Community Park
- HVAC upgrades/replacements for the House of Charm Building/Mingei International Museum and the Timken Museum of Art.
- Add Off-Leash Dog Park area to Pioneer Park
- Finish landscaping around Comfort station at the Sixth Avenue playground in Balboa Park
- Improve/upgrade playground equipment at the Sixth Avenue playground in Balboa Park
- Improve/upgrade playground equipment at Pioneer Park
- Enhance the North Park Dog Park by replacing the existing dirt surface with a more dog-friendly and sustainable alternative.
- Signage at the University Heights Dog Park

- Signage at the Alice Birney Elementary School about the University Heights Dog Park
- Funding for a feasibility study for a permanent stage in Trolley Barn Park

### **Balboa Park Security**

Balboa Park is known as our city's crown jewel, and it is home to many historical buildings and artifacts that have been threatened by recent acts of vandalism and arson. To protect the current and future investments made by the City and our community partners, I request additional funding be provided to the Parks and Recreation Department for security within Balboa Park. Funding should be allocated for two 24/7 security guards at the West Mesa/playground portion of the park and to add a dedicated Ranger Unit.

### **Balboa Park Cultural Plaza: \$4 M**

The City should allocate \$4 million to develop and construct the Cultural Plaza to deliver on a long-promised Master Plan element between WorldBeat and the Centro Cultural de la Raza. The Cultural Plaza would provide a space for mission-aligned community gatherings and events in the Balboa Park Cultural District for communities of color, arts and cultural organizations, and community groups throughout the city and region.

### **Restroom Maintenance**

Allocate additional funding for enhanced cleaning and maintenance of the City's public restrooms, as well as repairs due to vandalism and other crimes.

### **Parkade and City Concourse Employee Safety and Security**

City employees have experienced and reported very serious safety concerns in these areas. While some progress has been made, the City needs to significantly expand and extend security measures in these areas.

### **Small Business Enhancement Program**

With the large number of applicable small businesses, the program needs additional funding from the proposed FY 2025 budget.

### ***San Diego Public Library***

The San Diego Library system consists of the Central Library, 35 branch libraries, and provides online tutoring to support families with distance learning, virtual STEAM, college admission test preparation courses, adult literacy programs, free internet at outdoor computer labs, contactless pick-up services, as well as the opportunity to earn an accredited high school diploma free through Career Online High School.

### **University Heights and North Park Library Upgrades**

I am requesting the funds needed to design upgraded facilities at both the University Heights and North Park library facilities in the FY25 budget. The City should begin exploring how affordable housing can be added to public facilities like our libraries including the University Heights and North Park branches.

### **Increase the Library Materials Budget: \$250,000**

Even with recent additions, the Library's materials budget is still lagging. The San Diego Library's collection is too small to meet the community's interests, particularly for materials in multiple languages. The City must add additional materials funding to maintain the digital databases, online tutoring programs, and eBooks needed to build the capacity for the future.

### **Library's Maintenance Budget: \$500,000**

With over \$50 million in deferred maintenance needs at San Diego Libraries, many locations are in poor condition, including University Heights. We must meet the ever-growing list of basic deferred maintenance needs.

### ***Enhancing Workforce Recruitment, Retention and Labor Standards***

The City of San Diego must remain competitive in the recruitment, retention and hiring of city employees. The City should also enhance the administration and enforcement of labor standards. I respectfully request the following added to our FY25 budget.

### **Add 4 FTE into the Lifeguard Division**

Addition of two Lifeguards III's on-duty overnight who work out of the Boating Safety Unit 7 nights per week, in order to improve response times and safety during night operations.

**Lifeguard Division Vessel Replacement Fund: \$400,000**

Establishing a dedicated fund for vessel replacements promotes safety, efficiency, and long-term fiscal responsibility. It will allow Lifeguards to take advantage of cost-effective purchasing, prevent costly disruptions, and ensure compliance with evolving regulations.

**Police Department Recruitment and Retention**

With the City facing a rise in crime and response times, it is imperative that we invest in public safety personnel and facilities. With numerous officers leaving the department in recent years and many vacancies to fill, the City should also explore ways to recruit and retain officers via financial incentives, such as a take home vehicle program. Take home vehicles increase department readiness, have shown to decrease maintenance expenses, and increase officer morale.

**Police Department Facilities Improvements**

Police Department facilities need numerous updates and replacement. The Traffic Division has been in temporary trailers long past their lifespan and needs to be relocated.

**Add 1 FTE and \$50,000 into the Cadet Program**

One additional full-time Police Sergeant will supervise and coordinate the Police Cadet Program full time in the recruiting unit. An additional \$50,000 is needed to cover costs for recruiting, training, and purchasing uniforms and equipment for new cadets. This funding would enable more low-income teens and young adults to participate in the Cadet Program, contributing to greater equity and diversity.

**Office of the City Clerk: \$200,000**

Add funding for additional cubicles and reorganization in order to create a safer working environment that would promote operational efficiencies between divisions and sections, as well as accommodate all budgeted staff for the Office of the City Clerk.

**Add 1 FTE into the Office of the City Clerk**

A full-time Deputy Director of Legislative Services will assist the City Clerk in providing technical and procedural support to the City Council and will be

responsible for record-keeping and preservation of City legislative proceedings; developing and implementing policies and procedures that meet governing authority mandates; and coordinating legislative proceedings with the City Council, the Office of the City Attorney, and other City Departments.

### **Streets, Sidewalks, and Other Infrastructure**

#### **Increase Funding for Public Works**

The City of San Diego is experiencing an unprecedented backlog of streetlight repairs. Additional electricians are greatly needed to address the streetlight backlog. Funding is also needed to install additional anti-pry plates for streetlights and update the feasibility of updating the backlog of missing and outdated streetlights with new smart/LED lights.

#### **Installation of New Streetlights**

List of streetlights for repair or installation. Streetlights priority projects are:

- University Avenue between Grim and 32<sup>nd</sup> Street
- January Place and Excalibur Way
- India Street from Ash Street to Broadway
- January Place and Sherlock Court
- Broadway from State Street to Park Blvd
- Montrose Way and Excalibur Way
- Pacific Highway from E Street to G street
- Morley Field Drive
- Cedar Street
- Juniper Street and 30<sup>th</sup> Street
- Imperial and 17<sup>th</sup> Street

#### **Streets**

The City must maintain its focus on resurfacing, slurry sealing, and paving our City streets, throughout all Council Districts. I am requesting funds for street improvements at the following locations:

- 2400-2800 blocks of Russ Blvd
- 1st Avenue between Elm Street and Fir Street
- 32nd Street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front

- Upas Street cul-de-sac at Alabama
- Dale Street from Ash to Date Street
- Third Avenue, from Brooks to Robinson Avenue
- Alameda Drive and Saint James Place
- Harbor Drive
- Ash Street between Harbor and Kettner
- Petra Drive West of Pentucket
- 32nd Street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Herbert Place
- Hawley and 35th north of Adams and W Mountain View
- Crosswalk on State Street near E Street
- Howard Ave. From 30th to 805
- Front between Fir Street and West Cedar Street

### **Traffic Calming and Safe Streets**

Fund traffic calming infrastructure improvements where traffic fatalities, speeding, and crashes have taken place. Utilize AB 43 to lower speed limits across the city's business and residential corridors, making a priority to those that have experienced high levels of traffic fatalities, speeding, crashes, and areas with highly concentrated vulnerable pedestrian groups such as bicyclists, children, seniors, persons with disabilities, users of personal assistive mobility devices, and the unhoused. This includes funding traffic calming measures in the following areas:

- Ash Street
- Bancroft Street
- Fort Stockton Dr & Sunset Blvd
- India Street
- Upas St intersections with 30th St and Grim Ave
- Howard Avenue
- Madison Ave between Maryland Street and North Ave
- Mission Ave and Alabama Street
- Lincoln Ave and Maryland Street
- El Cajon Blvd between Florida Street and Louisiana Street

I am also requesting funds for the following projects:

- West G and California Streets, raised crosswalk with Rapid Rectangular Flashing Beacons
- Crosswalk on State Street near E Street
- Repainting crosswalks at Cedar, Date, and Fir on India Street
- Repainting crosswalk East of F and G Streets, Island Avenue from 13th-17th Street
- Left turn lane at 1st and Market Street
- Morley Field Drive from Park Blvd. to Upas St. Pedestrian Improvements
- 25th Street, 28th Street, Beech Street, & Fern Street pedestrian improvements
- Washington Street, flex post dedicated bike lanes up and down the hill
- Washington Street median from Vermont Street Bridge to Cleveland Street is dilapidated
- 5th Avenue and Olive or Palm Street stop sign
- State and Columbia stop sign
- Pershing Drive speed limit analysis
- Madison, Meade, and Cleveland Avenue pedestrian improvements
- Harbor Drive pedestrian bridge step repairs
- Build a roundabout at 6th and Juniper
- 4-way stop Myrtle and 32nd
- 4-way stop Beech and 31st
- 4-way stop Ash and 31st
- 4-way stop Fort Stockton at Sierra Vista (or Hickory)
- 4-way stop W Robinson and Albatross
- University Avenue and Robinson Avenue, replace existing pedestrian signals with touchless signals
- Install flashers on pedestrian crosswalk at Myrtle Avenue and Park Boulevard intersection
- Add a pedestrian crosswalk, for City College students' safety at campus main entrance at C Street and 15th Street
- Flashing lights at the crosswalk of 30th, Upas and Ray Street
- Improve the medians along W Washington St. in the Mission Hills and Hillcrest neighborhoods (from First to Front, and Front to Albatross) with landscaping, improved lighting, and pedestrian-friendly features.
- Pedestrian Improvements on Madison Ave, Meade Ave and Cleveland Ave
- Crosswalks on El Cajon Blvd & Mississippi Street

- Repairs on Washington Street median from Vermont Street Bridge to Cleveland Street
- Repainting crosswalk East of F and G St, Island Ave from 13<sup>th</sup>-17<sup>th</sup> Street

### **STAAT Team**

The City should continue allocating funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAAT).

### **Fix San Diego's Most Dangerous Intersections**

The City should continue its work fixing the most dangerous intersections according to the Systemic Safety Analysis Report Program. These improvements should include effective, low-cost measures like lead pedestrian interval blank-out signs, audible pedestrian signals, countdown timers, and high visibility crosswalks. The City should increase funding and prioritize the most dangerous intersections, including:

- El Cajon Blvd and Park Blvd
- Texas St and El Cajon Blvd
- University Ave and Alabama St

### **Install Physical Protection for All New Full-build Class IV Bikeways:**

Almost all recent Class IV bikeway projects in San Diego have used flexible bollards to separate bikeways from travel lanes. While flexible bollards are useful for demarcating space for bicyclists, they do not have any stopping power to prevent drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical protection such as concrete curbs, jersey barriers, or inflexible bollards to separate bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway.

- 6th Avenue, from Elm St to Upas St
- Camino del Este, from Rio San Diego Dr to Camino de la Reina
- Rio San Diego Dr from Gill Village Way to Fenton Parkway
- Mission Valley West Improv 1
  - Hotel Circle N, from Hotel Circle Pl to Fashion Valley Rd (recommend Class 1 Multi-use Path)
  - Hotel Circle S, from Hotel Circle Ct to Camino de la Reina
  - Camino de la Reina, from Hotel Circle S to Camino de la Siesta
  - Fashion Valley Rd, from Friars Rd to Hotel Circle N



**Downtown C Street Revitalization**

C street from 1st Avenue to 10th Avenue. Funding for this transformative initiative would be aimed at rejuvenating a vital corridor of our city. This project holds the potential to enhance the overall quality of life for our residents, stimulate economic growth, and create a more vibrant and sustainable urban environment.

**Increase Bikeway Installation and Maintenance**

Potholes, poor pavement, and road debris pose a much greater threat to bicyclists than drivers. These hazards can seriously injure or kill bicyclists while posing minimal risks to drivers. Funding for a dedicated team of Transportation Dept employees or contractors to conduct routine bikeway maintenance and respond to requests for service on bikeways would improve safety. The City should also allocate a full-time position to standardize a separated bikeway sweeping schedule.

**Unimproved Streets and Alleys**

The Council Policy was recently updated to allow the City to pave and maintain currently unimproved streets and alleys. I am requesting funds to improve the following streets and alleys:

- Pascoe Street Alley between 9th and 10th Avenue at Johnson Avenue
- Alley at 2860 Lincoln Avenue
- Guy Street off Keating Street between Linwood and Torrance
- 3134 Nile Street
- 2601-2713 Block of Russ Blvd

**Sidewalks**

Sidewalk infrastructure, maintenance and repair projects must be funded in a wide variety of locations. A safe network of sidewalks is essential to walkable neighborhoods and the City should set a goal of a minimum of two miles per year. The current backlog of sidewalks and ADA projects need to be addressed and a proactive program to inspect, evaluate, and notify property owners about needed repairs should be implemented.

Maintenance and repair projects must be funded in a wide variety of locations:

- Adams Avenue sidewalk and curb repairs
- J Street, F Street, and Imperial Avenue on the Northside between 14th and 17th Street sidewalk repairs
- Eagle Street sidewalk repairs
- Between Bird Park and the Pershing/Redwood roundabout, Complete the sidewalk for a continuous path.
- Fourth Avenue between Maple Street and Thorn Street, sidewalk repairs.
- Meade Avenue and Arizona Street, repair sidewalks
- Morena Boulevard, north of Balboa, install and maintain sidewalks
- Robinson Street between Eighth Avenue and Tenth Avenue, Increase height of railings (adjoining sidewalks).
- Sutter Street, repair sidewalks.
- The perimeter of Golden Hill Park, provide a proper sidewalk next to the park.
- 4082 St. James Place, sidewalk and curb in need of repair

### **Stormwater Drains**

- F Street between 25<sup>th</sup> and 22<sup>nd</sup> Street, install storm drains to mitigate existing hazards on the street during rain.
- Fern Street and 31<sup>st</sup> Street , install additional storm drains in areas where streets poll water.

### ***New Capital Improvement Project Priorities***

#### **North Park Pedestrian Facility Improvements / No CIP #**

This project provides for the implementation of pedestrian facility improvements on Morley Field Drive from Park Boulevard to Upas Street, as well as sidewalks, lighting, curb ramps, and crosswalks at locations including, but not limited to, the following: Morley Field and the East Mesa areas of Balboa Park adjacent to North Park including Morley Field Drive from Park Blvd to Florida Street, Morley Field Drive from Florida Street to Upas Street, and Upas Street from Park Blvd. to Florida Street.

**Normal Street Promenade / No CIP #**

This project provides for the Normal Street Promenade and will create a linear park and improved bike facilities. The promenade will provide community space for events, movies, concerts, art, street fairs, the farmers market, and San Diego Pride. The City should continue to collaborate with SANDAG and the Uptown Community Parking District in moving this project forward.

**El Cajon Blvd, Park Blvd and Normal St Intersection / No CIP #**

The City should also evaluate and study the feasibility of a traffic reorganization project at the intersection of El Cajon Blvd, Park Blvd, and Normal Street. Residents have called my office regarding traffic calming measures to make this unique intersection safer for residents, drivers, pedestrians, and cyclists.

**Vermont Street Bridge / No CIP #**

The Vermont Street Pedestrian Bridge is a 420 ft. long steel and concrete pedestrian bridge spanning a canyon and connecting two distinct San Diego communities. Currently, the bridge needs a circuit repair and lighting rehabilitation to improve safety and increase visibility.

**Robinson Street and SR-163 Intersection / No CIP #**

This project provides for improvements to traffic flow with a focus on pedestrian and bicycle safety on Robinson Ave at SR-163. Guardrails and other structural safety enhancements.

**Ash Street Traffic Calming / No CIP #**

Install traffic calming measures on Ash St between 3rd Ave and 9th Ave. This could involve installing pedestrian “pop-outs” at intersections or repurposing a lane to add bicycle facilities.

**California Street Crosswalk / No CIP #**

MLK promenade continuation across G St, including a raised crosswalk with Rapid Rectangular Flashing Beacons.

### *Continue Existing Capital Improvement Project Priorities*

#### **Traffic Signals at 15th & F, 15th & Broadway, and 15th & Market / B22111**

This project is currently in the design phase and only partially funded. The scope of work encompasses the installation of a complete new traffic signal at the intersections of 15th Street and Broadway, 15th Street and F Street, and 15th Street and Market Street. These locations include the installation of traffic signal poles, vehicle and pedestrian indications, audible pedestrian signals, ADA curb ramps, pedestrian countdown timers, ADA pedestrian push buttons, and Emergency Vehicle Pre-Emption Equipment (EVPE).

#### **Golf Course Drive Improvements / S15040**

This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

#### **5th Avenue Promenade / P21001 & L22002.2**

The Gaslamp Promenade will reinvent Fifth Avenue into eight distinctive plazas (from L Street to Broadway), fostering community by building a place for social connections, conversation, dining, and entertainment. Eliminating cars from 5th Avenue will create more space for people and empower the Gaslamp Quarter to receive and entertain more people. The absence of vehicular traffic will help promote investment in the neighborhood, thereby improving the pedestrian experience and making the Gaslamp Quarter safer for visitors and residents.

#### **Convention Center Phase III Expansion / S12022**

This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 406,000 square feet. The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and number of events held at the facility and provide significant economic benefits to the region.

**Balboa Park Botanical Building Improvements / S20005**

This project provides for the design and construction of improvements to the Botanical Building in Balboa Park. Improvements may include: the recreation of the historic arcades on either side of the entrance, the illumination of both the interior and exterior by installing energy-efficient, thematic color lighting, the installation of a state-of-the-art irrigation system, and the repair and enhancement of the building structure and architectural elements (wood lath, cupola, plaster/concrete, and wood and steel beams). The project is needed to bring the building into compliance with current building standards.

**East Village Green Phase 1 / S16012**

This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities could include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, and landscaping. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

**Olive St Park Acquisition and Development / S10051**

This project provides for the acquisition, design, and construction of approximately 0.36 acres of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include multi-purpose turf areas, children's play area, AIDS Memorial, seating, walkways, landscaping, and security lighting. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan guidelines.

**University Heights Water Tower Seismic Retrofit / S17006**

This project will replace the exterior structural elements which include replacing the corroded anchor bolt washers, extending of column footing foundation, removing and replacing existing tie-rods with new tie-rods, and installing new gusset plates and pin connectors, lead coating abatement, and recoating of lower portions of the columns. This project is being driven by the need to repair and retrofit the existing historical University Heights Water

Tower to maintain the current state of structural elements and allow for safer performance during seismic events.

### **Maple Canyon Storm Drain Upgrade / S20003**

The project aims to realign and upgrade approximately 3,000 feet of existing drainage system between the San Diego Airport, a private industrial facility, and Pacific Highway. The existing alignment of the pipes prevents maintenance and repairs from occurring because a large portion of the system flows underneath the private property. The system is significantly undersized to convey the flow and sediment coming from the large, connected tributary Maple Canyon watershed located upstream of the project which historically caused severe flooding in the project area resulting in significant property damage.

### **Park Boulevard At-Grade Crossing / S15045**

This project provides for the extension of Park Boulevard to Harbor Drive and for the widening of Tony Gwynn Way. The project will construct new pavement, curb and gutter, sidewalks, pedestrian ramps, railroad track, railroad signals and signage, storm drain, and other various infrastructure adjacent to the project. This project will open Park Boulevard to Harbor Drive, as part of the Ballpark Infrastructure Design/Build Agreement which closed the 8th Avenue crossing to Harbor Drive.

### **University Avenue Mobility / S00915**

The major elements of the University Avenue Mobility Project are restriping to provide painted medians and construction of raised medians, left turn pockets and improved lane widths, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping select side streets to provide angled and head-in parking. This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

### **Casa Del Prado Reconstruction / S22007**

The Casa del Prado and the adjacent Theatre are historic reconstructions of buildings from the 1915 Panama-California Exposition. They are also home to several youth arts organizations, the Park & Recreation Dance Program, and the San Diego Botanical Garden Foundation and Library. The scope of work

for this project includes hiring a consultant to prepare a Feasibility Study for assessment and evaluation of the current condition of the historic buildings. The outcome determination will be used to develop the final scope of work, schedule, and cost estimate for the design and reconstruction of the buildings.

**Air & Space Museum Roof Replacement / B20116**

This project provides for the roof replacement of the Air & Space Museum. The Museum is located in the Palisades area of Balboa Park and housed in the former Ford Building. It was originally built for the 1935-36 California Pacific International Exposition and is listed on the U.S. National Register of Historic Places.

Thank you for the opportunity to voice my budget priorities for this upcoming fiscal year.

Should you have any further questions, please free to contact Codi Vierra in my office at (619) 236-6633 or [cvierra@sandiego.gov](mailto:cvierra@sandiego.gov).



**THE CITY OF SAN DIEGO  
OFFICE OF COUNCIL PRESIDENT PRO TEM MONICA MONTGOMERY STEPPE  
FOURTH COUNCIL DISTRICT**

**M E M O R A N D U M**

**DATE:** September 27, 2023  
**TO:** Charles Modica, Independent Budget Analyst  
**FROM:** Council President pro Tem Monica Montgomery Steppe, Fourth Council District  
**SUBJECT:** Fiscal Year 2025 Budget Priorities

A handwritten signature in blue ink, appearing to read "Monica Steppe".

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Each year City of San Diego Council District offices submit individual budget priorities for consideration of the City of San Diego’s fiscal year budget. Budget priorities reflect the immediate needs of a community and the values of a given Council District office. As the budget is also leveraged as a management and planning tool, community needs must be addressed in a fiscally responsible manner.

My budget priorities aim to establish equity while dedicating resources to public safety, housing and homelessness, infrastructure, library, parks and recreation, and Citywide services. With major issues like the disproportionality of black homelessness, crumbling infrastructure, unprecedented City employment vacancy rates, and lack of affordable housing, the City must dedicate efforts to proactively identify and implement solutions. This effort will need the collaboration of not only our state and federal governments, but also neighboring municipalities, community-based organizations, and each and every resident of the City of San Diego.



## **PUBLIC SAFETY**

### No Shots Fired Youth Intervention Program

This pilot program is the primary program for efforts to reduce violence in collaboration with South Bay Community Services, CAST, Shaphat Outreach, and other partners. As an innovative restorative justice program to engage justice-involved community members, the program aims to not only stop violence before it starts but to also enhance public safety, decrease recidivism, and provide meaningful social services. The City should continue to fund this program.

### 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 low and enforcement priorities have been negatively impacted. The City should allocate funds for the needed staffing of this department.

### Resource Access Program and Emergency Medical Response

The Resource Access Program (RAP) is the strategic social arm of the San Diego Fire-Rescue Department. Implemented in 2008 within the Emergency Medical Services (EMS) division of the fire department, RAP uses analytics in real-time to identify vulnerable 911 callers experiencing social difficulties such as chronic homelessness, mental illness, substance abuse disorders, or difficult social or medical situations. RAP was highlighted in 2014 as a best practice by the United States Health and Human Services Agency for Healthcare Research and Quality (AHRQ) and has served as a model for other programs across the United States. The City should allocate funds to restore this important program.

### San Diego Police Department (SDPD) Wellness Program

The SDPD Wellness Program offers 24/7 assistance to SDPD officers, civilians, retired employees, and their families on many topics. Some of these topics include building resiliency, emotional well-being, alcohol and substance abuse intervention, mental health services peer support, and more. The City should fund this comprehensive platform that specializes in law enforcement recruitment, and officer health and wellness.

### Police Overtime

In recent years police overtime pay has exceeded budgeted levels. In an effort to reimagine policing, efforts must be focused on staffing existing budgeted vacant positions to reduce police overtime costs.

### Community Emergency Response Team (CERT)

CERT San Diego helps citizens become a part of the solution in their own communities. The program took advantage of the outpouring of volunteers who offered to help in disasters, such as the Cedar Fire, earthquakes, and 9/11. San Diego Fire-Rescue personnel train and empower citizens in safe, effective neighborhood CERT teams. CERT San Diego instructors teach citizens to take life-saving action to help families, neighbors, businesses, and communities get through the first few hours or days when emergency services are overwhelmed. The City should continue to fund this program.

### Fire-Rescue Department

The Fire-Rescue department plays a critical role in the City's public safety. Core services of the department include all fire, emergency medical, lifeguard, and emergency management services. The department is committed to providing the highest level of emergency/rescue services, hazard prevention, and safety education ensuring the protection of life, property, and the environment. The City should fund the following to support the Fire-Rescue Department.

1. Addition of 3.00 FTE Battalion Chiefs and associated specialty pay, overtime, and vehicles for the creation of a new Battalion 8.
2. Replacement of 1 Fire-Rescue Helicopter
3. Addition of 6.00 FTE to convert San Pasqual Fast Response Squad (FRS) to an Engine Company.

### Lifeguard Services

San Diego Lifeguards play a vital role in ensuring the safety and well-being of residents and tourists who frequent the City's beautiful beaches and coastal areas. San Diego's Lifeguards are responsible for ocean rescue, drownings, medical incidents, coastal cliff rescues, dive team response, Mission Bay Harbor Patrol, and flood/swift water response. Their rapid response can mean the difference between life and death, making them a critical component of public safety. The City should fund the following in support of Lifeguards.

1. Addition of two Lifeguards III's on-duty overnight who work out of the Boating Safety Unit (4 FTE)
2. Annual funding of \$400,000 for a Vessel Replacement Fund
3. Dedicated funding for North Pacific Beach Lifeguard Station
4. Dedicated Funding for Ocean Beach Lifeguard Station

### San Diego Regional Public Safety Training Institute (SDRPSTI)

Part of reimagining public safety is recruiting, training, and providing ongoing development for a diverse workforce. The SDRPSTI, at San Diego Miramar College, is accredited by the California Commission on Peace Officer Standards and Training (POST) to provide recruits with the skills, practical training, and discipline to prepare them for a long and rewarding career in law enforcement. The City should fund this program.

### **CIP PRIORITIES (PUBLIC SAFETY)**

#### **Police Facilities – Tenant and Capital Improvements**

The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program. Additionally, facilities upgrades are needed throughout the police department for critical public safety functions. The City should allocate funds to improve the existing police facilities.

#### **Permanent Facility for the Encanto Fast Response Squad (FRS 55)/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 the identification and purchase of land and the construction of a permanent facility. The City should fund the construction of this facility

#### **Fire Station No. 51 Skyline Hills (Construction – CIP#: S14017)**

The project involves the design and construction of a new fire station approximately 10,700-square-foot building along with offsite improvements. The fire station will accommodate 10 fire crew members and will include: 2 ½ apparatus bays for a fire engine, ambulance, dorm rooms, kitchen, watch room, ready room, station alerting system, Vehicle Exhaust system, Solar PV system, parking lot, and offsite improvement. The City should fund the construction of this fire station.

#### **Fairmount Avenue Fire Station (Construction – CIP#: S14018)**

The project provides for the land acquisition, design, and construction and all the associated discretionary and ministerial permits for a new permanent fire station of approximately 10,500 SF. The City should fund the construction of this fire station.

## **HOUSING & HOMELESSNESS SOLUTIONS**

### Address Homelessness among Black San Diegans

The 2020 Point-In-Time Count reported that Black people made up 21% of the unsheltered population and 30% of the sheltered population while they were only 5.5% of the County's general population. Additionally, the National Alliance for Ending Homelessness reported that black people make up 40% of the homeless population, but only 13% of the general population in 2020. The City should allocate funding to implement recommendations listed in the RTFH report addressing homelessness among Black San Diegans.

### Homelessness Outreach

As part of the City's and the Housing Commission's comprehensive approach to addressing homelessness, People Assisting the Homeless (PATH) has been selected through a competitive Request for Proposal process to operate the City's Coordinated Street Outreach Program. As a result, the City should continue to allocate funds to this service as community-based organizations should primarily carry out core homelessness outreach functions rather than SDPD.

### Rapid Rehousing Assistance

Rapid Rehousing Assistance has been a major intervention for persons coming into the homeless system or who are at risk of homelessness. It provides short or medium-term rental assistance (12-24 months) and services designed to quickly rehouse and stabilize individuals and families. Increasing the flexibility of this program is critical for those who may not need the level of services offered through permanent supportive housing. The City should fund this type of assistance.

### Tenant Termination Notice Registry

The City of San Diego Tenant Protection Ordinance specifies that landlords will be required to notify the Housing Commission of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice. SDHC will develop and implement an online portal to collect landlord termination notices. The City should fund the creation of the registry.

### Housing Instability Prevention Program (HIPP)

HIPP helps pay rent and other housing-related expenses for families in the City of San Diego with low-income and unstable housing situations, such as those facing eviction for nonpayment of rent. The City should continue to fund this important program.

### LGBTQ+ Shelter

According to the San Diego Housing Commission, the LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth (Program) interim site(s) will provide up to 21 safe, low-barrier, non-congregate and congregate shelter beds for any TAY ages 18 to 24 experiencing unsheltered homelessness in the City of San Diego. In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 youth at any given time. The Program will operate 24 hours a day, seven days a week. Referrals into the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff. The City should fund this program.

#### LGBTQ SAFE STAY Wellness Center

The City should allocate funding for LGBTQ youth housing and wraparound services that will support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ youth. Investing in an existing program with a proven track record is a model of good governance that ensures that taxpayer dollars are used responsibly and to serve our community in a direct and effective way.

#### Eviction Prevention Program

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial impacts of the COVID-19 pandemic. EPP is operated by the Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). The City should continue to fund this program.

#### The Multidisciplinary Outreach Program

This program would utilize an integrated multidisciplinary team that will include a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include but are not limited to street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination with primary care, mental or behavioral health services, and substance abuse counseling, housing-focused street-based case management, peer support, system navigation and post-placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance. The City should fund this program

#### Affordable Housing Preservation

Preserving more existing affordable rental housing units in the City of San Diego is essential for a balanced approach that combines preservation and new construction to address the affordable housing and homelessness challenges the City is experiencing. Preservation of both deed-restricted and unrestricted, naturally occurring affordable housing (NOAH) can be more cost-effective than producing new affordable rental housing. As the City of San Diego continues to face affordable housing and homelessness crises, it is critical that the City prevent the loss of its existing affordable housing and the displacement it causes for families with low income in our community. The City should allocate funds dedicated to affordable housing preservation.

#### Affordable Housing Universal Application & Navigation System

Currently, residents seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing. As a result, SDHC is proposing the development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC's existing affordable housing database, that includes a listing of all affordable rental housing in the City and a universal rental application to be used for all affordable rental housing listings. The City should fund the creation of this system.

#### Rent Subsidies for Seniors

In 2020, 27% of San Diego's unsheltered residents were 55 years and older, equating to more than 2,000 seniors living on our streets. The SDHC's housing stability assistance program was a pivotal program in helping low-income residents during the pandemic. The City should fund a similar program dedicated to seniors.

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Charles Modica, Independent Budget Analyst  
September 27, 2023

Old Central Library

Repurposing the Old Central Library into an innovative, high-density housing development serving persons experiencing, or previously experiencing homelessness would benefit the City in addressing current homelessness issues. The City should fund predevelopment and project design for redevelopment of the former Central Library site to include affordable housing, on-site system navigation, and shelter services and placement.

## **INFRASTRUCTURE & MOBILITY**

### Improve Safety in the City's Most Dangerous Intersections

The City has made important progress in making dangerous intersections safer, installing high-visibility crosswalks, and expanding the bicycle network. The City should continue to fund improvements in support of Vision Zero – the City's goal of ending all traffic fatalities and serious injuries – by prioritizing funding for safe street improvements in fatal intersections and corridors including:

1. Federal Blvd & Euclid Ave.
2. Parkside Ave from Plaza Blvd to Aegean Dr
3. Paradise Valley Road from S Meadowbrook Dr to Munda Rd
4. Skyline Dr from Valencia Pkwy to S Meadowbrook Dr
5. Imperial Ave from Viewcrest Dr to S 40th St
6. Market St from 805 Bridge to Iona Dr
7. Jamacha Rd from Glencoe Dr to Cardiff St
8. Federal Blvd from 60th St to MacArthur Dr
9. Hilltop Dr from 44th St to Elwood Ave
10. Logan Ave from San Pasqual St to S Euclid Ave
11. National Ave from S 35th St to San Pasqual St
12. College Grove Dr from 55th St to College Ave
13. College Ave from Meridiam Ave to College Grove Dr
14. 54th St from Redwood St to Euclid Ave
15. Euclid Ave from 54th St to Cervantes Ave
16. Woodman St from Imperial Ave to Alta View Dr
17. 47th St from Federal Blvd to Alpha St

### Pedestrian Master Plan

The City should update the Pedestrian Master Plan to include planning for future slow streets and promenades. Ultimately, the City should fund amenities for pedestrians, cyclists, and transit users along major corridors. These amenities should include strategically located and secure bike parking, accessible public restrooms, street trees, and shaded places to sit, rest, and build community.

### Increase Bikeway Maintenance

Potholes, poor pavement, and road debris pose a great risk to bicyclists. These hazards can seriously injure or kill bicyclists while posing minimal risks to drivers. The City should allocate funds for the staffing needed to conduct and respond to requests for service on bikeways.

### Place Making Activation

With more residents at home, community members are utilizing more local spaces and facilities. There are many underutilized spaces that residents would like to activate to create more habitable, safe, and creative spaces in communities of concern. Securing funding for placemaking projects in communities of concern will empower residents to pursue and complete projects that will create more walkable spaces and public safety measures such as crosswalks or bike corrals and gathering spaces that will revitalize business corridors. Therefore, placemaking grants should be restored to the budget.

## **CIP PRIORITIES (INFRASTRUCTURE & MOBILITY)**

### District 4 specific street overlays

The following streets have been asked by District 4 constituents to be overlaid:

1. 47th St (Between - Imperial Ave & Federal Blvd)
2. 54th St (Oak Park Area)
3. 60th Street (Between Federal Blvd & Old Memory Lane)
4. 65th and Klauber (Encanto)
5. 66th St. (Between - Brooklyn Ave. & Akins Ave.)
6. 68th St. (Between - Imperial Ave & Madrone St.)
7. Akins Ave. (Between - 64th St. & 66th St.)
8. Broadway (Between - 63rd St. & 65th St.)
9. Cardiff Street. (Between - Skyline Dr. & Jamacha Rd.)
10. Dassco Court and Dassco Street (Chollas View)
11. Date St. (Between - Altadena Ave & 49<sup>th</sup> St) *Unpaved Alleyway*
12. Division St. (Between - Harbison St & 61st Street)
13. East Division St Alleyway (Between - North Harbison Ave. & Division St.)
14. Euclid Ave (Between Logan & Imperial Ave)
15. Grape St (Oak Park Area)
16. Hal St. (Chollas View)
17. Herrick St. (Between - 65th St. & 66th St.)
18. Hilltop St. (Chollas View) from east of 47th Street
19. Imperial Ave (Between - 805 freeway & Viewcrest)
20. Imperial Ave (Between - Lisbon St & Lemon Grove Border)
21. Luber St. (Emerald Hills Area)
22. Kelton Rd. (Between Alvin St & Luber St)
23. Madera St. (Between - Broadway & Brooklyn Ave.)
24. Madera St (Between - Brooklyn Ave & 69th St)
25. Madrone St. (Skyline)
26. Marilou Rd. (Between - 48th St. & Euclid Ave.)
27. Market St. (Between - 47th & Merlin)
28. Pitta Street. (Between - Kenwood St. & Market St.)
29. Royal Oak Drive (Between - Meadowbrook Dr. & Brookhaven)
30. San Onofre Terrace. (Start at Gwen St.)
31. San Vicente Street. (Between - Meadowbrook Dr. & Carlsbad St.)
32. East Simi Pl (East of Ramfos Pl)
33. T Street (Between - Elizabeth St & S 45th St)
34. Wunderlin Ave. (Between - 65th St. & Madera St.)
35. Glen Vista Court (Between Glen Vista Street & Glen Vista Court)
36. Perkon Ct
37. Perkon Pl
38. Skyline & Valencia Parkway intersection
39. Scimitar Dr (Between - Broadway & Klauber Ave)
40. Eider St (Between - Scimitar Dr & Klauber Ave)
41. Klauber Ave (Between - 69th St & Broadway)
42. Antoine Drive
43. Westbrook Avenue
44. Montcliff Road (Between Alsacia Street & Goode Street)
45. Gatewood Lane (Between Kingwood Street & Briarwood Road)



46. Parkwood Drive (Between Paradise Valley Road & Goode Street)
47. Deep Dell Road (Between Bullock Drive and Prairie Mound Way)
48. South Woodman (West and East between Tooma & Ramos and CA-54 Freeway)
49. Manzana Way
50. Stonepine Lane
51. Pinecone Lane
52. Camphor Lane
53. Alta View Drive (Between Paris Way and Doriana Street)

#### District 4 Unimproved Streets

The following streets have been asked by District 4 constituents to be brought to City Standards:

1. 69th St (Akins Ave to Broadway)
2. 69th St (Madera to north of Gibson St, Madera to S/O Gibson, & N/O Gibson – Elevate)
3. Broadway (Between – Madera St & 69th St)
4. Evelyn St (Broadway to 69th)
5. Gibson St (Hilger St to 69th St)
6. Hilger St (Madera St to Klauber Ave)
7. Pitta St (South of Market St)
8. Tarbox St (Hilger to 69th St)
9. Zeller St (Gibson St to Klauber Ave)

#### Safe Intersection Improvements & Traffic Calming Measures

It is critical the City improve intersections with high visibility crosswalks, Lead Pedestrian Intervals and No Right on Red signals throughout the City and dangerous intersections.

1. 45th St & Market Street
  - Lead Pedestrian Interval blank out signs (LPI)
  - Audible Pedestrian Signals
2. 62nd St & Imperial Avenue
  - Rebuild curb ramp
  - Directional arrow heads
  - Install opposite crosswalk east of the existing crosswalk
3. Fund Lead Pedestrian Intervals (LPIs) with blank-out signs
  - Imperial Av & 45th St
  - Imperial Av & San Jacinto Dr
  - Euclid Av & Market St
  - Euclid Av & Guymon St
  - Euclid Av & Hilltop Dr
  - Imperial Av & 49th St
  - Imperial Av & Willie James Jones Av
  - 65th & Skyline Dr.
  - 54th & Nutmeg St
  - Holly Drive/Manzanares Way & Euclid
4. V-Calming devices
  - Winnett Street between Tooley Street and Radio Drive (x2 both ways)
  - Radio Dr (x2)
  - Intersection of Woodman St & Wattle Dr. Northbound

- Logan Avenue between Euclid Avenue and Encina Drive
- Paradise Street from Mallard St to Mulberry St
- Streamview Drive phase 1

#### Council District 4 Sidewalks

Funding and grant opportunities should be identified for the construction of the sidewalks at in Council District 4. It is imperative future construction of sidewalks ensure ADA compliance while incurring a minimum amount of damage to homeowner property. City Staff must leverage the most recent sidewalk assessment, their list of unfunded sidewalks, and community input in planning for sidewalk construction. Below are list of sidewalks identified by community members and also assessed from the City.

1. 60th Street - Gravity Way to Broadway - (Both Sides)- Install New Sidewalk
2. Geneva Avenue - Winston Dr. - to Beverly (South Side) - Install New Sidewalk
3. Albemarle St - Rachael Ave to Flintridge Dr (both sides)
4. Albemarle St from Flintridge St to Reo Dr(Both Sides)- Install New Sidewalk
5. Bolivar Street from Rachael Ave to Reo Dr (south side)- install new sidewalk
6. Bolivar Street from Reo Dr to Rachael Ave(North Side)- Install New Sidewalk
7. Calle Aguadulce from Cumberland St to Roanoke (Both Sides)- Install New Sidewalk
8. Calle Cumbre from Sedgewick St to Morningside St (Both Sides)- Install New Sidewalk
9. Calle Felicidad from Calle Sal Si Puedes to Calle Cumbre - Install new sidewalk
10. Calle Serena from Albermarle to Cumberland (Both Sides)- Install New Sidewalk
11. Calle Tocon from Calle Agua Dulce to End of Segment (Both Sides)- Install New Sidewalk
12. Calle Trepadora - Cumberland St to Potomac St (both sides)
13. Calle Tres Lomas - Cumberland to Roanoke (Both Sides)
14. Callejon from Calle Casas Bonitas to Cale Salida del Sol (Both Sides)- Install New Sidewalk
15. Cumberland St from Rancho Dr to Reo Dr(South Side)- Install New Sidewalk
16. Deauville St - Cumberland St to Winchester St (both sides)
17. Edgewater from Rancho Dr to Sea Breeze (Both Sides)- Install New Sidewalk
18. Flintridge Dr - Alleghany St to Albermarle St (both sides)
19. Gables St - Rachael Ave to Flintridge Dr (both sides)
20. Hopkins St from Roanoke to Albermarle (Both Sides)- Install New Sidewalk
21. Lydia St from Hopkins St to End of Lydia (Both Sides)- Install New Sidewalk
22. Midwick St - Hopkins St to Morningside St (both sides)
23. Morningside from Rancho Hills Dr to Sedgewick (Both Sides)- Install New Sidewalk
24. Morningside St - Potomac St to Winchester St (Both sides)
25. Morningside St - Roanoke St to Winchester St (Both sides)
26. Potomac St from Cumberland St to Approx 375' South of Calle Tortuosa ( East Side)- Install New Sidewalk
27. Potomac St from Rachael to Reo (North Side)- Install New Sidewalk
28. Potomac St from Reo to Sea Breeze (North Side)- Install New Sidewalk
29. Potomac Street from Sea Breeze Dr to approximately 150 LF to the east (both sides) - Install new sidewalk
30. Roanoke from Rachael to Reo (Both Sides) - Install New Sidewalk
31. Roanoke St at Sea Breeze (South Side)- Install New Sidewalk
32. Roanoke Street from Calle Tres Lomas to Calle Aguadulce (north side) - Install new sidewalk
33. Schuyler St from Rancho Dr to Sea Breeze Dr (Both Sides)- Install New Sidewalk

34. Sea Breeze from Albermarle to Edgewater (Both Sides)- Install New Sidewalk
35. Sea Breeze from Edgewater to Roanoke (Both Sides)- Install New Sidewalk
36. Sedgewick Street from Calle Cumbre to Morningside St - Install new sidewalk
37. Shaw St from Rachel Ave to Deauville St(North Side)- Install New Sidewalk
38. Shaw St from Rachel Ave to Deauville St(South Side)- Install New Sidewalk
39. Westport St from Potomac to Schuyler (Both Side)- Install New Sidewalk
40. Winchester St - Reo Dr to Rachael Ave (both sides)
41. Winchester St - Reo Dr to Seabreeze Dr (South side)
42. Beacon Dr from Jamacha Rd to Borrego St (East Side)-Install New Sidewalk
43. Bus Stops - San Vicente St - Meadowbrook Dr to Cardiff St
44. Calle Casas Bonitas from Morningside to End of Segment (Both Sides)- Install New Sidewalk
45. Calle Sal Si Pudes from Calle Cumbre to aprox. 200' south of the intersection with Calle Felicidad - Install New sidewalk
46. Calle Tortuosa - Potomac St to Calle Pavana (both sides)
47. Calle Tres Lomas - Seascape Dr to Cumberland St (both sides)
48. Cardiff St from Jamacha Rd to Wade St (Both Sides)- Install New Sidewalk
49. Cielo Dr - Woodman St to Skyline Dr (North Side)
50. Cumberland St from Calle Gaviota to Calle Tres Lomas (Both Sides)- Install New Sidewalk
51. Curb Ramps - Billow Dr & Wade St
52. Curb Ramps - Norm St\_ San Vicente St to Leucadia Ave
53. Edgewater St from Rancho Dr to Sea Breeze Dr(South Sides)- Install New Sidewalk
54. Flicker St from Lisbon St to Imperial Ave(West Side)-Install New Sidewalk
55. Flicker St from Lisbon St to Jamacha Rd(West Side)- Install New Sidewalk
56. Jamacha Rd from 68th St to Lisbon St - Improve road for sidewalk installation
57. Jamacha Rd from Skyline Dr to Osage Dr - (South Side)
58. Rachael Ave from Albermarle to Gables St (East Side)- Install New Sidewalk
59. Ritchey St - Mezin Way to Benson Ave (both sides)
60. San Vicente St - Encinitas Av to Cardiff Street (Southside)
61. Westwood St from Cumberland St to Albermarle St (Both Sides)- Install New Sidewalk

#### Council District 4 Unfunded Streetlights

Funds should be identified to install streetlights in Council District 4 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 but are not limited to, locations approved by City traffic studies, and areas with high pedestrian activity, including parks, community centers, schools, business corridors, and transit stations. 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.

### Storm Water Channel and Storm Drain Maintenance

The City has improved the maintenance of its stormwater channels and storm drains to ensure that life and property are protected. However, much of the work being performed by the department is through emergency permitting. To avoid the need to do last-minute emergency permits to prevent flooding, the City should fund an enhanced stormwater channel and storm drain maintenance program that addresses high flood-risk locations.

Below are storm drains that need to be expanded and upgraded in District 4:

1. 6200 Imperial Ave/Akins (Between 62nd and 69th Streets)
2. Klauber Ave
3. Imperial Avenue starting at 47th St all through Castana St.
4. CIP# B14078 Jamacha Drain Channel Upgrade
5. Storm Drain along Atkins Avenue (Encanto/62nd Trolley Station)

### Creek Channel Maintenance

1. Chollas Creek in Rolando - 4156 Rolando Blvd, San Diego, Ca 92115
2. Encanto Expressway – Jamacha & 69th to Jamacha & Cadman

### Streamview Drive Improvements Phase 2 (Construction - CIP#: S18000)

This project provides for the installation of roundabouts, a new raised median, a new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to Michael St, and on Streamview Drive from Gayle St to College Ave. Funds should be allocated for the construction phase of this project to mitigate safety concerns as well as the addition of green space within the medians to achieve climate action plan goals of increasing tree canopies and reducing concrete heat zones.

### 54th-Market to Santa Margarita Sidewalk (Construction - CIP#: B18158)

This project proposes to construct a pedestrian path on the East side of 54th Street between Naranja Street and Santa Margarita Street. The improvements include the installation of new curb ramps, sidewalks, driveways, and curb & gutter. Funds should be allocated for the construction phase of this project.

### Expansion of Bus Pads

Bus Pads accommodate the capacity and size of Bus Vehicles with designated sections at specific bus stops that are paved with concrete to reduce distress on asphalt roads. In 2019, at Euclid Avenue and Market Place Way, a Bus Pad was installed which enhanced the quality of the bus stop in this area of the district. The following intersections that have distressed roads from bus routes should be included in the budget on the City of San Diego's purview in its Memorandum of Understanding with the San Diego Metropolitan Transit System:

1. Parkside Avenue and Dusk Drive (Route 961)
2. Paradise Valley Road and Meadowbrook Drive (962)
3. Brooklyn Avenue and Stork Street (Route 917)
4. South Meadowbrook & Skyline Dr. (Route 4 & 12)
5. San Vicente & Meadowbrook (Route 4)
6. 54th St & Pirotte (Route 917 & 955)
7. Near Euclid & Imperial Trolley Station (415 Euclid St)

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Charles Modica, Independent Budget Analyst  
September 27, 2023

**San Vicente PH I-II Rd Imp UU505-UU506 (Utility Undergrounding - Construction - CIP #: B17098)**

This project consists of curb ramp installations, street resurfacing (overlay and /or slurry seal), and other work as pertinent and necessary to the construction of the San Vicente PH I-II Rd Imp Underground Utility Road Improvements Project UU505-UU506. Funds should be allocated for the construction phase of this project.

## **LIBRARY AND PARKS & RECREATION**

### Youth Service Librarians (YSLs)

YSLs are the backbone of the library's relationship with the community. They spark a love of reading in young children, provide a safe afterschool learning environment for teens, and promote year-round learning by managing the popular Summer Reading Program. According to the San Diego Library Foundation Five branches – North Clairemont, Allied Gardens/Benjamin, San Carlos, Tierrasanta, and Kensington-Normal Heights only have part-time youth librarians. This creates inequities in the delivery of services for the library's youngest learners. The City should allocate funding to ensure every library location can benefit from a full-time Youth Services Librarian

### Library Maintenance

The Library Department currently does not have a recurring maintenance budget and struggles to meet ongoing basic maintenance needs. Community frustration around this issue was palpable during Library Master Plan outreach sessions. The Plan notes that many library locations “don't meet modern accessibility standards and substantial capital maintenance needs (i.e., replacement of building components and systems like roofs, lighting, electrical, and HVAC) have accumulated.” Ensuring the maintenance of city facilities so that every San Diegan can benefit from quality library programs is critical. The City should allocate funding maintain these critical and cherished public assets.

### Library Books and Materials

Ongoing, recurring materials investments are needed to help the library keep pace with inflation and to creep closer to materials spending levels of San Diego County and other peer library systems. The library struggles to keep pace with inflation and the high cost of popular online resources. The City should create an ongoing funding source for library books and materials

### Accelerate Citywide Park and Recreation Condition Assessment

The City must complete this assessment to direct investment to under-resourced public parks and help address system-wide needs for park equity throughout our City's neighborhoods. Specifically, \$1.5 M should provide full funding to complete the condition assessment at an accelerated pace rather than the scheduled five years.

### Create Chollas Creek Master Plan

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.

### Additional Grounds Maintenance for Encanto Area Parks

To ensure safety and accessibility in Encanto area parks additional Grounds Maintenance Worker II positions are requested for both custodial and landscape maintenance.

### Parks After Dark Program

This program is part of the Come Play Outside initiative made possible by the Parks and Recreation Department, the County of San Diego HHSA, the County Board of Supervisors, the San Diego Parks Foundation, and the Price Philanthropies Foundation. Focusing on historically underserved communities, Parks After Dark provides live entertainment, activities for kids and adults, food trucks, and games all to reduce crime and create social cohesion. The City should continue to allocate funding to this program and fund any additional staff needed for the success of the program.

### World Beat Center

The World Beat Center is a cultural jewel within the City of San Diego. According to the Balboa Park Plan that was adopted in 1992, the World Beat Center was promised \$1 million worth of renovations which it has yet to receive. Funding should be designated to provide the physical and policy improvements outlined in the Balboa Park - Central Mesa Precise Plan under Pepper Grove Properties.

### Library Ordinance

The Library Appropriation Ordinance requires that the Library Department budget equal to six percent of the General Fund's budget each fiscal year. In order to strive to achieve compliance with the Ordinance, we request an increased allocation to the Library Department budget beginning with the following items:

1. Technology upgrades: San Diego Public Library has approximately 3,000 technology devices it supports. Most devices are not supported by the Department of Information Technology and prevent the library from offering state-of-the-art software. Annual investments are recommended.
2. Materials: To keep up with inflation in library materials, it is recommended an increase in the San Diego Public Library's materials fund be enacted.
3. Library Programs: Many library programs are funded via donations, which can vary from year to year. Expansion of the programming budget for the City's branch libraries would allow programs to be consistent year to year and relatively equal across all branch libraries.

## **CIP PRIORITIES (LIBRARY AND PARKS & RECREATION)**

### Oak Park Library (CIP#: S22011)

This project provides for the design and construction of a new library of approximately 20,000 sq. ft. in the Oak Park Neighborhood. The library building will consist of entry/community services, computer lab, reader service area, informal reading/special feature area, reference area, multipurpose room, adult/young adult area, children's area, and staff support areas. The state delegation has provided the majority of funds for construction of this library. The City should also provide the funding needed to supplement any future construction needs including an observatory.

### Marie Widman Memorial (CIP#: P20003)

With the FY 2023 Adopted Budget allocating funds for a General Development Plan, the City must move forward in investing towards Marie Widman Memorial Park Improvements. The designation of the formal Black Arts and Culture District is not only a place to focus on the contributions, history, and culture of the Black community, but it is also a tremendous opportunity to revitalize and energize Imperial Avenue, a major corridor located in District 4. Enhancements will increase the usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for a historically under-resourced community. Enhancement requests include but are not limited to, upgrading the tot lot to meet state and federal requirements, repurposing the gymnasium for exhibits/events, hardscape/landscape, foot trails and gardens, park playground equipment upgrades, comfort station upgrades, lighting and electrical/wi-fi upgrades, outdoor amphitheater/stage, crosswalk upgrades with specific design, streetscape and signage, bus shelter upgrades, and public artwork. The City should allocate funds and support any efforts to build the Black Arts & Culture District.

### Emerald Hills Public Park Improvements (CIP#: P20003)

The Emerald Hills Community Park is one of the few outdoor public spaces in District 4. This park was built over 50 years ago and has had no significant upgrades. The FY 2020 adopted budget allocated funds for a General Development Plan. With that, the next step in the park's improvement process is to allocate funds for its design/construction including a recreation center and comfort station.

### Emerald Hills Park Tennis Courts

The Tennis Courts in Emerald Hills Park are in poor shape and causing a safety hazard. As a result, the courts are inaccessible to the community to engage in exercise and recreation. The City should fund the report of the tennis courts.

### Willie Henderson Lighting Upgrades (CIP#: B23011)

This project will provide for the design and installation of upgrades and new security lighting replacement throughout the Willie Henderson Sports Complex and its parking lots, per highlighted area in the attached image. The additional security lighting will be installed with vandal-proofing measures. Additionally, this project will include infrastructure for future surveillance cameras (conduit), and associated electrical upgrades. The City should provide funding to fully fund this project.



Willie Henderson Sports Complex Improvements (CIP# B20096)

This project will provide for the design and construction of improvements to the Willie Henderson Sports Complex and the adjacent Park that includes the following: additional security lighting, futsal court, indoor/outdoor soccer area, new water fountains with options for dogs, replacement playground, new fencing, picnic tables, community garden, and improvements to the turf, parking lots, sidewalks, and irrigation. The City should provide funding to complete the construction of this project.

Mountain View Park Improvements

Mountain View Park has been an area of cultural significance for the black community. More recently, the Mountain View Community Center Advisory Group voted to adopt park improvements compiled by a coalition of community members dedicated to the park's beautification and activation. Improvements to the park include the installation of community-oriented murals, landscaping repair, improved night illumination, the addition of an outdoor gym, renovation of the basketball/tennis courts, renovation of the old recreation center, improvements to the restroom, and addition of a gazebo. The City should fund improvements to this park.

Paradise Hills Park and Recreation Center

Improvements are needed to enhance public safety and to add park amenities to increase park usage and activity. The Park has an existing General Development Plan that either must be revisited or implemented. The City should allocate funds towards its improvement.

Paradise Hills Public Library improvements

The Paradise Hills Public Library has not undergone any serious improvements for more than 40 years. To maintain equity in the library system improvements must be made to this aged library.

Castana Street East of 47th Street Along Chollas Creek

This project provides for the acquisition, design, and construction of a Mini-Park. Improvements could include picnic facilities, children's play area, walkways, landscaping, and security lighting. Improvements to Chollas Creek, storm drains, and the abutting street will be needed. This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout. The City should allocate funds to this project.

Lomita Park General Improvement

In the 2003 Skyline Paradise Hills Public Facilities Plan, Lomita Park was one of the parks referenced to be designated a comfort station and to also bring the park up to ADA compliance. Additional improvements include improved security lighting and upgrading the tot lot to meet state and federal requirements. Residents would like a skate park or a facility for youth. The City should allocate funds for the improvement of this park.

### Encanto Open Space Trails Improvements

This project provides for the design and construction of park amenities for the Encanto Neighborhoods open space trail system. Park improvements could include the construction of 2,330 linear feet of new trail, trail kiosks, interpretive signage, native landscaping, benches, picnic tables, and the closure of 11,400 linear feet of trails.

1. Emerald Hills--1,570 linear FT of new trail
2. Chollas Radio--550 linear FT of new trail
3. Valencia Canyon--210 linear FT of new trail

### Encanto Community Park General Development Plan

The Encanto Neighborhoods Community Plan (2015) provides several proposed actions on recreation components and amenities. The City should allocate funds for a General Development Plan for the park. Some of the suggestions for Encanto Park include:

1. Repairing the basketball court
2. Upgrading the park facilities to meet safety requirements
3. Increase the concession stand square footage to expand park usage
4. Invest in the improvement of Vera Quinn field
5. Gopher abatement, storage, and field lighting

### Paradise Canyon and Jamacha Canyon Open Space Improvements

This project is referenced from the Skyline-Paradise Hills Community Plan (1987) under its implementation plan for the landscape element. Like the Encanto open space trails proposal, the construction of walking trails that are feasible within the site is desired. Signage, native landscaping, and benches are also requested. These two project sites could be funded under open-space bonds.

### Chollas Triangle Park (Design - CIP#: P20005)

This project is listed in the Mid-City Public Facilities Financing Plan as Project P-26 and provides for the development design and construction of a 5-acre neighborhood park. Potential amenities could include picnic areas, children's play areas, multi-purpose courts, multi-purpose turf areas, bike paths, comfort stations, walkways, overlooks with the interpretation of Chollas Creek, and landscaping. Funds should be allocated for the design phase of this project.

### Council District 4 Unfunded Park Improvements

The following items are specific parks improvement identified by District 4 Recreation Councils/Community Planning Groups and Parks and Recreation staff.

1. Bay Terrace Community Park
  - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
  - Install ball field lighting.
  - Add sidewalk from Zamorano Elementary School to front parking lot.
  - Design and install artificial turf.
2. Boone Neighborhood Park
  - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
3. Chollas Lake Community Park
  - Construct a 10,000 square foot multi-generational recreation building.
  - Construct two (2) additional 250' ballfields (includes one multi-purpose field).

- Replace generator at office.
  - Provide security lights around lake.
  - Upgrade tot lot to meet State and Federal accessibility and safety guidelines - northeast side of lake.
  - Bridge connecting North Chollas fields to Chollas Station.
  - Prepare a General Development Plan for Chollas Lake.
  - Add a comfort station at North Chollas.
  - Additional modules for fishing pier.
4. Encanto Community Park
    - Convert security lighting from low pressure sodium to LED.
    - Design and install upgrades to the existing irrigation system.
    - Security camera system.
    - Replace fixtures and electrical equipment for basketball and tennis court lighting.
    - Design and construct a new gazebo.
    - Design and remodel main center office to include new cabinetry and desktop for registration purposes.
  5. Gompers Neighborhood Park
    - Design and install security lighting on the walkways throughout the park.
  6. Keiller Neighborhood Park
    - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
    - Improve security lighting in the park. Upgrade to LED lighting.
  7. MLK Memorial Community Park
    - Refinish gym floor.
    - Modify existing security lights throughout front parking lot and exterior of the building.
    - Upgrade southern tot lot to meet State and Federal accessibility and safety guidelines.
    - Design and construct at least 3 new gazebos.
    - Install ballfield lighting and security lighting for turfed area.
  8. Martin Ave Mini Park
    - Prepare General Development Plan for park.
  9. Oak Park Neighborhood Park
    - Provide new comfort station.
    - Build picnic shelter at Oak Park.
    - Add security lighting to Oak Park, 4 additional poles.
    - New tot lot
  10. Ocean View Mini park
    - Prepare General Development Plan for park.
  11. Paradise Hills Community Park
    - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
    - Install an electronic marquee on recreation center.
    - Install lights in the upper back part of the park behind the tot lots.
    - Convert current skateboard wooden ramps to steel ramps.
    - Extend current jogging path to Munda Road. Widen the existing jogging path.
    - Repaint exterior and interior of the Recreation Center.
    - Replace cabinets in the office, kitchen and craft room.
    - Replace blinds throughout the building.
    - Parkside Neighborhood Park

- Develop a jogging path around the park.
12. Santa Isabel Mini park
    - Prepare a General Development Plan for park site.
  13. Skyline Hills Community Park
    - Upgrade ball court lighting.
    - Repaving of back parking lot
    - Replace asphalt basketball courts with concrete courts.
    - Upgrade the electrical wiring in the comfort station.
    - Replace cabinets and floor tiles in the kitchen, craft room and main office of the recreation center.
    - Install security cameras in the back-parking lot
    - Paint interior and exterior walls, replace cabinet, floor tiles, sink, security door and counter tops of concession stand.
    - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
    - Upgrade 2 parking lots to meet State and Federal accessibility guidelines.
    - Purchase and install new blinds throughout the Recreation Center.
    - Replace turf fields with synthetic turf.
    - Design and construct a gazebo, including accessible path of travel.
  14. Valencia Mini Park
    - Prepare a General Development Plan.
  15. Zena Mini Park
    - Prepare a General Development Plan.

## **CITYWIDE SERVICES & OPERATIONAL NEEDS**

### Office of Race and Equity, Community Equity Fund

The Office of Race and Equity provides education and technical support to City staff, local law enforcement, and elected officials, leading to the recognition and mitigation of systemic bias and barriers to the fair and just distribution of resources, access, and opportunity. Starting with issues of race, gender, and disability, the City must internalize race equity in its operations and policy creation to further the City's strategic plan. The City should allocate full funding to the Community Equity fund as well as fund the staffing needed for the success of this office

### Graffiti Abatement

Graffiti has been a continuous issue in District 4 it should be fully funded in this budget cycle.

### Weed Abatement

Weeds and vegetation on the public right of way have been a constant issue in District 4. Not only are overgrown weeds a blight to the community they also pose as a public safety hazard. Funding should be allocated in this budget cycle contributing to comprehensive and routine clearance efforts of overgrowing weeds and vegetation.

### Brush Abatement

In recent years, the City has experienced numerous delays in brush abatement. As California has seen devastating wildfires across the state, it is imperative that we provide the adequate resources needed to take proactive and preventative approaches in the following areas throughout the year: regional parks, open space parks, canyon lands, etc. The City should also provide additional funding to our Fire-Rescue Department to conduct community education programs on brush maintenance and methods to prevent conditions that could lead to large-scale fires.

### Tree Trimming

Street trees are trimmed for public safety requirements and to clear public rights-of-way. This service should be funded to ensure the trees in the City are optimally maintained and do not pose a threat to public safety.

### Penny for the Arts

Arts and culture programs create jobs, education opportunities, and community identity. City funding of arts and culture is vital and is the primary source of non-revenue-raising programming for every community in San Diego. Fully funding the Penny for the Arts program is critical to the continued growth of the City's arts and culture programs. This program is important as it plays a major role in strengthening the City's diverse cultural ecosystem. The City should fund the Commission for Arts and Culture to at least 6.5% of Transient Occupancy Tax (TOT), to move towards the commitment to achieving Penny for Arts and Culture by FY26.

### Cannabis Equity Study and Equity Program Implementation

With the completion of the Cannabis Equity Study by the City's Cannabis Business Division, it is critical the City take steps to assist individuals that have been victimized by the historically racially charged criminalization of cannabis. The City should allocate funds to implement the recommendations of the Cannabis Equity Study.

### Implement results from the Disparity Study

The City of San Diego commissioned BBC Research & Consulting to conduct a Disparity Study to assess whether minority-, woman- and disabled veteran-owned businesses face any barriers as part of the City's contracting processes. The City should allocate funds to implement the results of the study.

### Urban Forestry Program

A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable and sustainable neighborhoods and as a result, it is important for the City to increase resources towards growing and protecting trees. The City should allocate the funds for the following for the needed staff to proactively buy, plant, and maintain trees in coordination with the community to ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index.

1. Allocate funds for planting trees in areas that have low Climate Equity scores (few trees) but are not eligible for CalFire grants
2. Allocate for tree care contracts to inspect, protect and care for street trees, including funds for pest treatments and removal of park and street palms
3. Allocate funds for additional staff
  - 2 FTE for Tree Planting Arborist, in Transportation
  - FTE for Code Enforcement Officer/Arborist, in Development Services
  - FTE for Public Works Inspector/Arborist in Engineering Services and Design
  - FTE for Information Technology Specialist/Arborist in Transportation
  - FTE for Tree Protection Arborist, in Transportation

### SD Access4 All - Youth and Digital Equity

Ensuring that Wi-Fi is accessible in low – moderate-income communities is essential during a pandemic. In 2020, City Council allocated \$500,000 toward providing free Wi-Fi in order to address the digital divide. Funding must be retained to provide access to free, outdoor computer labs equipped with free internet and to hopefully expand Wi-Fi access throughout the promise zone.

### LGBTQ Community Fund Pilot Program

The City should invest and create an LGBTQ Community Fund Pilot Program, which will fund LGBTQ services and programs in the City of San Diego, specifically serving BIPOC, youth, and transgender and nonbinary communities.

### American with Disabilities ACT (ADA) backlog

The City has approximately \$45 million of unfunded ADA Transition Plan projects. These projects seek to address barriers to access for people with disabilities at existing City facilities such as libraries, recreation centers, playgrounds, museums, and beach and bay comfort stations. The City should allocate annual project funding be added/restored to the ADA work unit in the Sustainability and Mobility Department. Additionally, the City should allocate funds for the addition of 2 FTE positions to the Office of ADA Compliance and Accessibility (Sustainability and Mobility Department) to support increasing demands on their staff. The funding should be allocated specifically to address the highest priority projects on the unfunded ADA Transition Plan list and the unfunded ADA Compliant list in accordance with ADA law, to be determined by the Office of ADA compliance and Accessibility.

### Vacancies, Recruitment, Retention Strategic Human Capital Management

The City Auditor Office found in its April 2020 report on Strategic Human Capital Management Report that City's overall vacancy rate has increased almost every year in recent history. Specifically, the rate grew swiftly from January 2011 to January 2012 and has continued to grow. In January 2019, the budgeted vacancy rate was 8.2 percent, and the overall vacancy rate was 14.3 percent. Additionally, the report found that widespread uncompetitive compensation poses growing short- and long-term risks to the City's ability to maintain and attract a high-quality workforce for providing public services and has likely contributed to several negative effects on the City workforce and public services. The City should address high vacancies issues with recruitment and retention through the implementation of the recommendations from the City Auditor Performance Audit of the City's Strategic Human Capital Management. Funding should be allocated to assist in implementing the recommendations.

### Climate Action Plan (CAP) Implementation

The implementation of the City's Climate Action Plan is critical to ensuring that the goals outlined in the plan are achieved. As such it is critical that the adopted budget fully fund the implementation efforts needed. Below are a few critical items that should be considered for funding:

1. Fully fund the CAP. To achieve this, the City must provide the total cost of implementing the CAP and outline funding allocation for key CAP actions and programs per year to advance its implementation. This includes revising the five-year CAP outlook within the CAP Implementation Plan to account for and close the \$94.1 million gap in CAP funding requests.
2. Increase the Climate Equity Fund Budget.
3. Allocate funds to the Mobility Master Plan (MMP) and integrate MMP capital projects into the CIP budget to ensure that this critical plan is completed as soon as possible.
4. Allocate funds to develop and implement the San Diego Heat Action Plan. Residents are already feeling the impacts of the climate crisis through wildfires, heat waves, flooding, and more. However, these effects are not felt equally, with low-income communities of color being the most vulnerable. It is not enough for San Diego to adopt policies that stop GHG emissions at their source, the City must also work to ensure that everyone can prepare, adapt, respond, and thrive despite external stressors as a result of climate change.

### Office of the City Clerk

The City Clerk's office requested to replace dilapidated cubicles to consolidate staff's primary working locations on the second floor of the City Administration Building. As a result, the allocation would create a safer working environment that would promote operational efficiencies between City divisions and sections. The City should allocate funds for the City Clerks request for the following:

1. Updated Cubicles
2. Improvements to the Records Management Division
3. Improvements to Public Information and Passport Services

Office of the City Auditor (OCA)

Currently, the City Attorney's Office advises the City Auditor and City Officials with whom the City Auditor is responsible for both auditing and investigating. Therefore, providing the City Auditor with the authority to obtain independent legal counsel is necessary to prevent potential perceived or actual conflicts of interest that arise due to the City Attorney's Office client relationship with the City. In the event a ballot measure is passed allowing for independent legal counsel for the OCA the City should provide funding to support and retain the legal counsel.

Global Sports Event Fund

Tourism is the second largest driver of San Diego's economy and employs approximately 194,000 people. Sports-related tourism has almost returned to pre-pandemic levels, at only 2-3% lower than 2019 and in the next decade the City is poised to be a destination for major global sports events. With the opening of Snapdragon Stadium, San Diego's first new major stadium in over 50 years, as well as the proposal to redevelop the Sports Arena and Terminal 1 of the San Diego International Airport, the City's ability to host new events will grow. To be competitive in the national and international landscape as well as generate Transient Occupancy Tax, sales tax, and create high-quality jobs for the local workforce, the City should support the creation and make an initial investment in a Global Sports Event Fund.



## **MITIGATION MEASURES**

### American Rescue Plan Act (ARPA)

The City should allocate the remaining ARPA to mitigate the anticipated FY 2025 budget deficit.

### General Fund Excess Equity

The City should consider the use of these funds for possible one-time FY2025 expenditures.

### Grants/State or Federal Funding

The City has opportunities to receive revenues or grant funding for various programs and projects. With that, City should proactively identify and achieve grant funding from the State or Federal levels to assist in mitigating the structural budget deficit.

### Infrastructure Investment and Jobs Act (IIJA)

The Infrastructure Investment and Jobs Act (IIJA) (also known as the Bipartisan Infrastructure Law) became federal law in November 2021 and will allocate about \$1.2 trillion nationwide over ten years for transportation and infrastructure spending. The State of California is estimated to receive \$46.6 billion over ten years. The City should be diligent in achieving both the available competitive and formula grants to allocate funds to address the City's capital needs funding gap.

### Inflation Reduction Act (IRA)

The federal Inflation Reduction Act (IRA) was signed into law in August 2022 and will provide \$385 billion in new energy and climate-related programs over ten years, with the goal of cutting nationwide carbon emissions by an estimated 40% by 2030. The City should be diligent in achieving both the available competitive and formula grants to allocate funds to address the City's climate action needs.

### Measure B Implementation

Approved by the voters in 1919, the People's Ordinance made it the responsibility of the City to collect and dispose of refuse. However, with the voter approved Measure B, which overturned the People's ordinance, the City is now allowed to charge a fee for city-provided waste. The City should leverage the anticipated revenue.

This memo reflects our top priorities and will serve as the basis for our support of the upcoming budget. We will only support a budget that is equitable and responsive and that identifies and seizes opportunities to improve the quality of life of all communities.

MMS/me

cc: Henry Foster III, Chief of Staff, Office of the Council President pro Tem



## **Councilmember Marni von Wilpert**

*City of San Diego • District 5*

### **MEMORANDUM**

**DATE:** September 27, 2023

**TO:** Charles Modica, Independent Budget Analyst

**FROM:** Councilmember Marni von Wilpert

**SUBJECT:** Budget Priorities for Fiscal Year 2025

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Thank you for the opportunity to submit my budget priorities as we begin the process of developing the Fiscal Year 2025 budget. Given the change to an earlier submittal date for City Council initial budget priorities, my budget priorities included in this memorandum will be further developed as we gain more information about our financial outlook during the budget process. My priorities listed in this memorandum represent my support for specific programs and positions to maintain or expand the service levels currently being provided.

I would like to thank in advance the Independent Budget Analyst, Charles Modica, for the assistance you and your office will provide during the budget development process and all the City Departments, outside organizations, and the public for your participation in the coming months.

Due to economic uncertainties and decades of underfunding our infrastructure assets, the City faces significant challenges in this budget cycle. I am committed to working closely with my Council colleagues, the Mayor, the IBA, city staff, and members of the public to develop a budget that is balanced, addresses the needs of our communities, and is fiscally responsible. As we move forward in the development of the FY 2025 budget, one of my main priorities is to ensure that we maintain adequate funding for core City services, especially public safety services, provided by our General Fund Departments.

The City must be more efficient with every dollar as we navigate the economic challenges ahead. In addition to the priorities mentioned above, I would like to submit the following budget priority requests:

#### **Public Safety:**

- **Funding and implementation of the Commission on Police Practices (Measure B)**
  - In August of 2023, the new members of the Commission on Police Practices were sworn in, beginning the long-awaited transition to the new Commission. The new

commissioners must now approve guiding documents, including standard operating procedures, and personnel to assist with Commission investigations. The FY 2025 budget must prioritize funding to ensure the new Commission is fully supported and operates as envisioned.

- **Fire-Rescue and Police Recruitment and Retention**
  - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources to answer 911 calls is essential. The FY 2025 budget must ensure those who protect and serve us are properly staffed and have the resources they need to keep us safe, including investments to recruit and retain high-quality first responders.
  - I request funding for the Fire/Rescue and Police Department to develop a local college/university recruitment strategy to improve local recruitment, in order to create a pipeline of new Officers, Firefighter/Paramedics, and Lifeguards with associate's and/or bachelor's degrees who represent San Diego's diverse communities.
  - I also request funding to continue our Fire/Rescue Department's successful "Women's Fire Prep Academy" which has enhanced equity and diversity and successfully increased the number of women in our fire department ranks.
- **Funding for additional Fire-Rescue and Police Department Civilian Support Staff**
  - I request additional funding and staff to support our first responders, including civilian administrative support staff and Police Investigative Service Officers (PISO) to help increase operational efficiency and reduce the administrative workload on our first responders.
- **Full funding for Fire-Rescue Air Operations**
  - Given the current state of worsening wildfires driven by climate change in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. I request that the necessary funding is provided in FY 2025 budget to ensure the entire Fire-Rescue Air Operations fleet are fully maintained and operational.
  - The Fire-Rescue Department needs to replace Copter 1, which has reached the end of its useful life. I request the department initiate the process for replacement of the helicopter, with funding allocated in the FY 2025 budget to replace this critical unit.
  - I request a significant contribution towards CIP S18007 Fire-Rescue Air Ops Facility Phase 2. This CIP is essential to ensure the City has adequate facilities to support and maintain the City's critical fire-rescue helicopters.
- **Increased funding for Brush Management and Right-of-Way Weed Abatement Programs**
  - The FY 2025 budget must increase funding and personnel to fully implement the City Auditor's Performance Audit of the City's Brush Management on City Owned Land recommendations. This includes additional funding and positions in Park and Recreation and Fire-Rescue Departments.
  - Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk. This request for increased brush management services applies to Park and Recreation Department, the Public Utilities Department, and the Transportation Department's weed abatement program along our rights-of-way.

- **Increased Personnel and Equipment for Fire-Rescue Fast Response Squad in San Pasqual Valley**
  - I request additional funding and personnel for the Fast Response Squad in the San Pasqual Valley. This Fast Response Squad is essential to ensure adequate emergency response times and wildfire mitigation to San Diego's northern most community. I request that the 2-person Fast Response Squad in San Pasqual Valley is increased to a 4-person squad and that the appropriate apparatus and equipment is available to support an ongoing 4-person Fast Response Squad operation.
  
- **Permanent Fire Training Facility**
  - San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned or will be demolished to make way for the Pure Water project construction. Firefighters need a dedicated and safe location to conduct training, or they will be unable to provide effective service to the Citizens of San Diego. The FY 2025 budget should include the necessary funding to site, plan, and design a permanent fire training facility. Additionally, staff should explore construction funding/financing opportunities to ensure the project can quickly move through the design and construction process.
  
- **Fire-Rescue and Police Department funding for Mental Health Services**
  - The pandemic, staffing shortages, and mandatory overtime have all taken an enormous toll on our emergency responders and their families. We must continue to provide adequate resources to support the wellness of our first responders, including mental health support.
  
- **Gun Violence Prevention Initiatives**
  - While San Diego remains one of the safest large metro areas in the United States, we must budget adequate resources for implementing effective means of proactively intervening to prevent tragic gun-related violence. These efforts include, but are not limited to:
    - Continued funding for enforcement of the Eliminate Non-serialized, Untraceable Firearms ("ENUF") ordinance. This funding is necessary to support the City's ongoing efforts to keep illegal, non-serialized firearms from continuing to infiltrate our communities. The San Diego Police Department's Ghost Gun task force must be allocated the funding it needs to continue this essential work.
    - Continued funding to maintain the City Attorney's and SDPD's effective gun violence restraining order program.
  
- **Continued Funding for SDPD Narcotics Team**
  - With the ongoing rise of opioid and fentanyl related deaths in our region, the SDPD Narcotics Team must be given the resources it needs to prevent illicit drugs, including fentanyl, from flooding into our communities.
  
- **Increased Police Patrols in Northeastern Division**
  - Over the past year, my office has seen a significant increase in calls from District 5 residents reporting incidents of property crime, slow police response times, and general safety concerns. One recent example occurred in the Bernardo Trails neighborhood,

where multiple home burglaries have occurred over the past month. The limited number of SDPD Officers in Northeast Division have done an exceptional job with the tools and the staffing available. However, SDPD's Northeastern Division has been consistently understaffed, under resourced, and facilities are in much needed repair.

- I request funding in the FY 2025 budget for increased patrol staff at SDPD Northeastern Division.

- **Pilot Community-Led Youth Care and Development Program**

- I request funding be allocated to the Office of Child and Youth Success to work with the Community Budget Alliance and the Pillars of our Community non-profit organizations to implement a pilot Community-Led Youth Care and Development Program.
- Through this program, Pillars of the Community will continue its work with Violence Interrupters to build a campaign that decreases gun violence in San Diego.
- This pilot program is intended to provide education, after-school programs, youth development programs, and access to mental health resources in order to decrease violence and increase opportunities for youth living in underserved communities.

### **Climate Change and the Environment:**

- **Funding for Climate Action Plan 2.0 (CAP 2.0) Implementation**

- The City's efforts to implement the Climate Action Plan must continue with appropriate funding levels to achieve our carbon emission reduction and zero waste goals. The FY 2025 budget should prioritize funding for personnel and programs to continue implementation of CAP 2.0.

- **Funding for Implementation of Climate Resilient SD Plan, Municipal Energy Implementation Plan (MEIP), and Zero Emission Municipal Buildings and Operations Policy (ZEMBOP)**

- The City must continue to strive to meet our Climate Action and Climate Resiliency goals by allocating sufficient funding to achieve these milestones.
- In the past few years, the City adopted new planning and policy documents with ambitious goals and actions to prepare our communities for the impacts of climate change (Climate Resilient SD Plan) and to reduce greenhouse gas emissions generated by the City (MEIP and ZEMBOP). The FY 2025 budget should prioritize funding for implementation of these important documents.

- **Tree Program Support**

- Tree trimming of the City's neighborhood, street and park trees is an essential service that impacts public safety and the City's liability. The City needs to prioritize full funding of our street and park shade tree maintenance contracts.
- As the City continues to work towards the tree canopy goals outlined in CAP 2.0, the City must prioritize funding and positions to support our tree program and increase tree canopy coverage citywide.

## **Homelessness Services and Affordable Housing:**

- **Homelessness Housing and Services:**
  - Senior citizens are the fastest growing segment of our homeless population, we must expand homeless shelters and housing solutions that include services specifically to support senior citizens. I request funding for senior specific housing solutions and services to be expanded to meet the unique support needs of our homeless seniors.
  - I request funding to maintain and create additional LGBTQ+ affirming shelter beds with wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ+ community, yet in the entire City there are not enough shelters specifically serving this community. I request \$2.00 million in funding to support the LGBTQ+ affirming shelter and outreach program in the FY 2025 budget.
  
- **Maintain and Expand Substance Use and Mental Health Treatment Funding**
  - In recent years, the City and County partnered to establish a new Community Harm Reduction Team (C-HRT) facility for unsheltered residents who struggle with substance abuse and often co-occurring mental illness. With the ongoing opioid and fentanyl epidemics, the need for more substance abuse treatment options is growing and continues to be a large gap in services for individuals experiencing homelessness. The City and County must continue to prioritize substance abuse and behavioral health treatment opportunities if we are going to effectively assist our unsheltered community.
  - Increased funding for the Multidisciplinary Outreach Team, and the Conservatorship and Treatment Unit within the City Attorney's Office. These programs utilize nurse practitioners, clinical outreach specialists, medical assistant/outreach workers, peer support specialists, and substance abuse counselors to assist gravely ill unsheltered individuals by providing connections to mental and behavioral health care, outpatient treatment, group housing, the serial inebriate program, or medicated-assisted treatment program to overcome an addiction.
  
- **Affordable Housing**
  - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must continue to ensure that San Diego is competitive in leveraging any available state and federal funding to support the development of more affordable housing opportunities throughout the City.
  - Additionally, I request funding to support predevelopment and project design work for the redevelopment of the Old Central Library in order to create affordable housing and expand homelessness services at Old Central Library (\$5.00 million).
  - I request the City's Homelessness Response Center, located at 1401 Imperial Avenue, be relocated to allow their current indoor skydiving facility to be made available for redevelopment of affordable housing.
  
- **First-Time homebuyer Program**
  - Young professionals are finding it increasingly hard to buy homes in San Diego. Our teachers, nurses, fire, police, and rescue personnel often cannot afford to live in the San Diego with the high housing costs. We must work with government affairs to leverage

State and Federal first-time homebuyer assistance programs to help young families get a foothold in the housing market in San Diego.

- In 2023, the City established the Pilot Program for Homebuyers of Color. This program helps middle-income first-time homebuyers of color achieve the dream of homeownership and financial security in San Diego. I would request funding to continue this new program in FY 2025.
- **Housing Instability Prevention Program (HIPP) for low-income families and senior citizens**
  - The COVID-19 pandemic illustrated the value of providing short-term rental assistance to keep families and senior citizens in their homes and out of the cycle of homelessness. This relatively new program has shown early success in assisting vulnerable residents and preventing homelessness, and should be prioritized in the FY 2025 budget.

### **Infrastructure:**

- **Fixing our Streets (Increased Overlay)**
  - Street repair remains the top concern of residents in Council District 5. With the anticipated completion of the new street condition assessment, which will ensure current and accurate data is used to guide this essential City service, I request that the budget prioritize increased investment in overlay in FY 2025 to address our City's worst streets.
  - Listed below, are some, but not all, priority District 5 streets in need of overlay (additional priority streets in District 5 will be submitted to appropriate departments for consideration):
    - Handrich Drive, Red Rock Drive, Scripps Trail, Riesling Drive, Negley Drive, Wild Grape Drive, Arboretum Place, Forestview Lane, Brooktree Terrace, Avenida Magnifica, Carmel Mountain Road, World Trade Drive, Stoney Peak Drive, Calle de las Rosas, Salmon River Road, Paseo Cardiel, Carnton Way, Acebo Drive, Bellota Drive, Obispo Road, Pastoral Road, Pinata Drive, Lomica Drive, Francisco Drive.
  - Additionally, the budget must also include adequate funding for the Transportation Department staff to develop and maintain a 5-year paving plan to improve the City's delivery of street infrastructure improvements.
- **Full Allocation to the City's Infrastructure Fund**
  - When the citizens of San Diego voted overwhelmingly in support of Proposition H in 2016, establishing the Infrastructure Fund, there was clear direction from our residents that the Council must prioritize infrastructure investments in our annual budget process. The FY 2025 budget must appropriate the full allocation to the Infrastructure Fund and show our residents that we take their direction, and our infrastructure needs seriously.
- **Vision Zero/Complete Streets Infrastructure Improvements and Funding**
  - With tragic bike accidents on the rise, the safety of residents on our roads, bike paths, and sidewalks is paramount. The City must continue to allocate the funding necessary to implement traffic improvements on our most dangerous corridors to reach our Vision Zero goals and ensure the City is delivering complete street improvements through our street repair program for a multimodal transportation system.

- **Increase Funding for Safe and Sustainable Transportation for All Ages and Abilities Team (STAT)**
  - The City’s STAT team has done impressive work over the past few years delivering “quick build” transportation safety improvements across our City. These improvements such as road restriping and flex-post installations to create safer corridors for cyclists, have allowed the City to be more responsive to transportation safety concerns citywide. The FY 2025 budget should include additional funding for the City’s STAT Team, to continue the City’s effort to make bicycle safety improvements along our most dangerous rights-of-way.
  
- **Continue Expanding Access to Online Services - Get It Done**
  - The city has made great strides in improving online access to requests for City services for residents in recent years. It is critical that we continue to expand and improve our Get It Done platform for improved public access, including additional language capabilities, new service request features, and continuing to refine and improve the City’s responsiveness to service requests.
  
- **Funding for Police Facilities**
  - Deferred maintenance at City facilities often leads to more significant and costly repairs. Like many City facilities, Police Department Facilities need significant Operation and Maintenance (O&M) and Capital investment. I request the FY 24 budget include additional funding for Police Department O&M and Capital facility improvements.
  
- **Funding for Lifeguard Facilities**
  - The City’s oceanfront lifeguard stations are critical public safety facilities that allow our lifeguards to perform their essential services for the public. The Ocean Beach and North Pacific Beach Lifeguard Stations have been in need of replacement for many years. I request funding be allocated to these important projects to allow the City to move forward with their replacement.
  
- **Streetlight Program Funding to Address Growing Backlog**
  - With more than 5000 streetlights currently in need of repair and an average wait time on Get It Done of 10 months, our Streetlight Repair Program needs considerable support. Streetlights are a staple public safety amenity that impacts every community as well as public facilities. We should do our best to ensure every community has consistent access to this level of security. I request funding to support the Transportation Department to address this growing backlog and put us on a path for a sustainable streetlight program. With this funding, the department should evaluate internal process improvements to streamline inter-departmental communications and responsiveness to streetlight outages at heavily utilized public facilities.
  
- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility**
  - Ensuring our City is accessible for all residents and visitors is essential. It is important that the City take a proactive approach to addressing the deficiencies that exist in our City. I request the creation of a dedicated Capital Improvement Project (CIP) and



funding focused on implementing City's ADA Transition Plan and responding to ADA complaints submitted to the City.

- **Sidewalk Program Funding**
  - The City's sidewalk program has struggled to keep pace with service requests due to inconsistent funding year over year. It is critical that we make consistent investments in the maintenance of sidewalks citywide. I request that the FY 2025 budget include additional funding to support our sidewalk program and request staff analyze the annual level of funding necessary to reduce the City's sidewalk maintenance backlog. This investment is essential to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.
- **Traffic Reduction Improvements**
  - We must continue to invest in improving our transportation network and transit system, by, among other things, making traffic signal modifications to improve traffic flow and by working with our transit partners on right-of-way improvements to make our transit system more efficient.

#### **Additional Priorities:**

- **Continued investment in Employee Recruitment and Retention**
  - The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. However, the City's compensation surveys have shown that many city employees' compensation is well below the median compensation offered by other jurisdictions. Our ability to recruit and retain high-quality City employees is suffering as a result, and our City is consistently losing our qualified employees to other jurisdictions, having a significant impact on government efficiency. With the passage of the City's Compensation Philosophy, the FY 25 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.
- **Increased Security at Civic Center Parkade and Concourse**
  - City employee safety is a priority for me in my role as a Councilmember. Over the past few months, there have been a number of incidents involving City employees experiencing acts of aggression, intimidation, and violence in and around the Civic Center Parkade and Concourse. I request additional funding to increase security services in these areas, to ensure City employees have safe access to their place of work.
- **Funding to Increase Recreational Access at Lake Hodges**
  - Increased recreational funding for the City Lakes Program is needed to improve safe and reliable access for recreational users at Lake Hodges. The California Division of Safety of Dams has placed a water-level restriction until the Lake Hodges dam can be replaced which is not estimated to occur until 2034. Current recreational facilities were not designed to operate at this low water level and improvements are necessary to expand safe access for all recreational users.

- **Funding for the Office of Labor Standards Enforcement**
  - Too often, hard-working San Diegans cannot make ends meet because of wage theft or other labor law violations and law-abiding businesses are disadvantaged when forced to compete with businesses that break the law and cut corners. To combat these problems, the creation of an Office of Labor Standards Enforcement was called for in the FY 2023 budget.
  - I request additional funding and staff support for this Office to allow it to grow into a self-sustaining program going forward. The fines and civil penalties obtained from businesses that break the law should be used to self-fund the Office of Labor Standards and Enforcement future work and investigations.
  
- **Prioritize Arts and Culture Funding**
  - I continue to support the goal of fully funding the “Penny for the Arts” in the next two years. The pandemic has had a devastating impact on San Diego’s Arts and Culture community and this funding is essential to ensure world class Arts and Cultural opportunities throughout our City. I request additional funding in the FY 2025 budget to ensure that we continue to make progress towards reaching the goal of a “Penny for the Arts” in the next two years.
  
- **Library Department Funding**
  - Due to inflation and general cost escalations in recent years, the Library Department has seen a significant decline in their purchasing power for library materials. I request an increase in the Library Department’s materials budget to ensure the Department can invest in and improve access to materials at every city library facility.
  - Growing maintenance needs at our Library facilities must be addressed to avoid higher deferred maintenance costs in the future. I would request an increase in the Library Departments O&M budget to begin to address the significant deferred maintenance needs in our libraries.
  
- **California Public Records Act Streamlining**
  - I request funding in the FY 2025 budget to increase efficiencies, reduce exposure to litigation, and to improve the coordination and speed of information released by the City in response to public record requests.

### **District 5 Infrastructure Priorities for Fiscal Year 2025**

- **Storm Drains Installation – Intersections: Pomerado Road and Mirasol Drive and Pomerado Road and Pomerado Place.**
  - Requesting the installation of storm drains where significant ponding occurs during rain events, creating a road hazard for residents.
  
- **Spring Canyon Neighborhood Park Playground Equipment Replacement Upgrade & ADA Improvements– 10907 Scripps Poway Pkwy, San Diego, CA**
  - The original park playground equipment was removed for public safety reasons and has not been replaced. I am requesting funding to replace the Spring Canyon Neighborhood Park playground equipment including needed ADA improvements.

- **Traffic Calming Improvements on Spring Canyon Road, between Blue Cypress Drive and Scripps Ranch Blvd.**
  - I am requesting traffic calming improvements on Spring Canyon Road to include additional solar LEED speed indicator, a dead-end indicator sign on Scripps Ranch Blvd. & Spring Canyon Road. This request can be funded through the Miramar Ranch North Planning Committee, Development Agreement Fund.
- **Rancho Bernardo Community Park (CIP# L20000.1, L2000.2)**
  - The Rancho Bernardo Community Park is the only city developed park serving the approximately 40,000 residents of Rancho Bernardo. I request additional funding be allocated to this CIP to perform a General Development Plan to identify future improvements to this heavily utilized facility.
- **Sidewalk Installation - Escala Drive between Devereux Road and Voisin Ct.**
  - I request funding for the installation of a sidewalk on the east side of Escala Drive between Devereux Road and Voisin Court.
- **Penasquitos Creek Park Restrooms**
  - Penasquitos Creek Neighborhood Park serves the residents of Park Village, as well as a major access point for the Los Penasquitos Canyon Preserve Open Space Park. Currently, the Penasquitos Creek Park is without any restroom facilities, which has an additional impact on residents visiting the Los Penasquitos Canyon Preserve, where restrooms cannot be located. Adding a restroom facility at this location would serve a significant number of residents and visitors to these recreational assets.
- **Outdoor Lighting Upgrade and Gazebo Shade Structure at the Scripps Ranch Community Center**
  - I request funding for the replacement of broken lighting and installation of a new gazebo shade structure at the Scripps Ranch Community Center.
- **Sidewalk Installation – Sun Devil Way**
  - I request funding for the installation of sidewalks along Sun Devil Way adjacent to Mt. Carmel High School.
- **Traffic Calming on Park Village Road – Park Village Road and Rumex Lane**
  - I request funding for a VCalm sign and traffic calming improvement on Park Village Road in the area around Park Village Elementary School.



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: September 27, 2023

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Kent Lee, District 6

SUBJECT: Fiscal Year 2025 Budget Priorities

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Thank you for the opportunity to provide input in the Fiscal Year 2025 Proposed Budget development. The City continues to face ongoing fiscal challenges. Fiscal Year 2024–2028 Five-Year Financial Outlook has projected a deficit of more than \$20 million and the Independent Budget Analyst reported in its Review and Analysis of the Mayor’s FY 2024 Proposed Budget that “absent significant growth in revenues, future years will require the City to make difficult choices to allocate a limited amount of funding to a growing number of needs [and] ... adopting budgets with structural imbalances today will restrict the ability of the Mayor and Council to fund tomorrow’s priorities.” It is important to consider the City’s ongoing needs in the context of its existing financial challenges. Here, I have presented priorities that represent some of the City’s most pressing infrastructure and operational needs. The funding requests listed here are not exhaustive but represent high-priority adjustments that will move the needle on urgent issues impacting San Diego such as the housing affordability and homelessness crisis; infrastructure funding gaps for key city assets such as streets and streetlights; boosting arts and culture and key economic development initiatives; investing in core City services such as library and parks; and the urgent need to make progress on the City’s ambitious Climate Action Plan and Vision Zero.

**Housing and Homelessness**

San Diego is facing an urgent housing crisis that continues to contribute to the growing numbers of San Diegans who find themselves suddenly without housing. Providing more shelter and more affordable housing are the only proven solutions to our homelessness crisis. Last month, 1,475 San Diegans became newly homeless and two thirds of those who sought shelter were turned away because our shelters are full. I am committed to ensuring that Fiscal Year 2025 Proposed Budget reflects the urgency of the crisis on our streets.

**400,000 – Tenant Termination Notice Registry**

The City of San Diego Tenant Protection Ordinance specifies that landlords will be required to notify the Housing Commission of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice. SDHC will develop and implement an online portal to collect landlord termination notices.

**\$7,500,000 – Housing Instability Prevention Program**

The Housing Instability Prevention Program (HIPP) helps pay rent and other housing-related expenses for families in the City of San Diego with low-income and unstable housing situations, such as facing eviction for nonpayment of rent. \$750,000 will be utilized to support staffing; rental assistance for 400 households; rent arrears for any new households enrolled; utility assistance; anticipated rent increases; and costs for updates to update 211 San Diego's referral platform.

**\$2,035,000 – LGBTQ+ Shelter**

The LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth (Program) interim site(s) will provide up to 21 safe, low-barrier, non-congregate, and congregate shelter beds for any TAY ages 18 to 24 experiencing unsheltered homelessness in the City of San Diego. In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 youth at any given time. The Program will operate 24 hours a day, seven days a week. Referrals into the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff.

**\$4,500,000 – Eviction Prevention Program**

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial effects of the COVID-19 pandemic. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). EPP legal assistance includes full legal representation for Eligible Tenants throughout the pre-eviction and eviction process, in settlement negotiations and through trial, if necessary, as well as limited legal services for Eligible Tenants through clinics, hotlines, or appointments (virtual or in person). The FY2025 funding request increases current program funding in recognition of EPP's importance in supporting households experiencing housing instability.

**\$5,000,000 – Old Central Library**

Funding will support predevelopment and project design for redevelopment of the former Central Library (820 E Street) into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness, low-income and middle-income residents. Site to include affordable housing, on-site system navigation, and shelter services and placement.

**\$1,050,000 – Multidisciplinary Outreach Team**

The Multidisciplinary Outreach Program (Program) utilizes an integrated multidisciplinary team that will include a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include but are not limited to street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination with primary care, mental or behavioral health services, and substance abuse counseling, housing-focused street-based case management, peer support, system navigation and post-placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance.

**\$3,000,000 – Middle-Income First-Time Homebuyer Program**

Urban Institute study found approximately 45,000 middle-income households in San Diego could benefit from a homeownership program focused specifically on middle-income first-time homebuyers. Market conditions, such as the continued high sales prices of homes,

limited inventory of homes for sale, and other industry factors, make it difficult to predict spending outcomes.

### **\$3,300,000 – Naturally Occurring Affordable Housing Preservation Fund + Consultant**

SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually) Without intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. To protect the affordability of these units it is recommended to make an investment of \$300,000 to bring a consultant on board to structure a preservation fund, market the fund for preservation partnerships and fund management, and \$3,000,000 to provide seed funding for a 1:1 match request that will be made as part of the California State Budget for a total investment of \$6 million.

### **\$1,500,000 – Affordable Housing Universal Application & Navigation System**

Development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC's existing affordable housing database, that includes a listing of all affordable rental housing in the city of San Diego and a universal rental application to be used for all affordable rental housing listings. Currently, those seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing search as there is no efficient and central way for prospective residents to search for available affordable rental housing. Not only would the portal provide a better experience for individuals looking for housing resources with a streamlined listing and application process, but the universal application would also allow for systematic incorporation of Fair Housing laws and subsequent collection of data. Funding would also allow for both portal plus outreach and community roll-out. A 1:1 matching budget request of \$1,500,000 will be made as part of the California State Budget for a total investment of \$3 million.

### **Climate and Mobility**

Significant funding is required to meet the ambitious goal of the legally binding Climate Action Plan to achieve net zero GHG emissions by 2035. Within the CAP the city has identified six strategies, with associated actions, to achieve this outcome. Getting to net zero emissions by 2035 will require the implementation of these actions through proper funding and resources. To close the CAP funding gap the CAP Implementation Plan 5-year outlook (FY 2024–FY 2028) must be revised to reflect the estimated funding needed to implement each action and strategy outlined in the CAP. Below are strategic investments in transportation, infrastructure, and energy to ensure an equitable and sustainable future.

### **\$350,000 – Mobility Master Plan Implementation**

Transportation remains the greatest source of emissions in San Diego and presents the greatest opportunity to create a more sustainable future. Within the Climate Action Plan 2.0 Strategy 3, the City Council has approved ambitious mode share goals which include a 50-percent mode shift by 2035. To make substantial progress toward this target, at least \$350,000 should be allocated to support the Mobility Master Plan's implementation.

### **\$250,000 – Heat Action Plan**

To support heat-vulnerable communities by providing the funding necessary to identify specific cooling solutions that mitigate heat exposure and build community capacity to respond to heat events that are ever more present. Potential solutions should include nature-based solutions; improving the City's tree canopy; increasing access to green space; and community benefits that create more environmentally resilient neighborhoods.

### **Cost \$TBD – Funding for Active Transportation Projects in Mira Mesa Community Plan**

The Mira Mesa Community Plan Update states, “The Community Plan envisions expanding personal mobility options for Mira Mesa residents, employees, and visitors alike and promoting a safe and sustainable transportation system that meets the needs of all ages and abilities.” To that end, the Plan identifies various mobility improvements in Appendix A that would help achieve this goal. The City needs to properly plan and allocate an appropriate level of funding to begin implementation of these strategies.

### **\$1 million –Traffic Calming Measures on Governor Drive (Stadium Street to Radcliffe)**

Traffic calming on Governor Drive from Stadium Street to Radcliffe Drive (Spreckels Elementary to Standley Middle School) is needed to protect the safety of children and families who use Spreckels Elementary School, Standley Middle School, the Standley Aquatic Center, recreation center, and park. Now that recent enhancements installed by the San Diego Unified School District (aquatic center, permanent stage, and jogging path) have been completed, adjacent active transportation improvements are required to increase safety and build a more welcoming place for pedestrians, cyclists, and motorists. Funding would support a traffic study and related traffic calming improvements.

### **Cost \$TBD – Vision Zero Investments – Fix the Fatal Fifteen**

The Fatal Fifteen are intersections with the highest pedestrian and cyclist fatalities since 2018. According to the Transportation Injury Mapping System, the intersections that saw between 2018 and 2022, both 1) more than three pedestrian or cycle-involved traffic crashes of any kind, and 2) the most pedestrian and cyclist fatalities. As part of the Proposed Fiscal Year 2025 Budget, it is recommended that funding is included to install painted ladder or zebra stripes across the crosswalk for increased visibility; countdown signals; and audible prompts to increase safety for all at the following intersections:

- Clairemont Mesa Boulevard & Doliva Drive
- Rosecrans Street & Moore Street
- University Avenue & Alabama Street
- Federal Boulevard & Euclid Avenue
- Mira Mesa Boulevard & Black Mountain Road
- Mira Mesa Boulevard & Aderman
- Palm Avenue & 16<sup>th</sup> Street
- Imperial Avenue & 26<sup>th</sup> Street
- Market Street & 19<sup>th</sup> Street
- University Avenue & College Avenue
- El Cajon Boulevard & 46<sup>th</sup> street
- El Cajon Boulevard & Altadena
- El Cajon Boulevard & 60<sup>th</sup> Street

**Address our stormwater infrastructure deficit.** Recognizing our significant, ongoing stormwater infrastructure funding gap, due largely to the lack of a dedicated revenue stream, we must prioritize funding this department as much as possible to address this deficit. We must seek ongoing opportunities for one-time and permanent revenues to meet operations, maintenance, and capital improvement needs. This funding will allow us to improve water quality, reduce the risk of floods and the hazards they create, create more jobs, enhance climate resilience, and meet our Clean Water Act obligations.

### **Traffic Control**

**Traffic Signal Optimization** has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Miramar Road, Convoy Street, Kearny Villa Road, Clairemont Mesa

Blvd., and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY24 CIP Annual Allocations. District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY24 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:

- Intersection of Ashford Street and Marlesta Drive
- Intersection of Camino Ruiz and Santa Arninita
- Calle Cristobal and Canyon Park Villa entrance
- Kelowna Road and Zapata Avenue
- Kelowna Road and Capricorn Way
- Westonhill Drive and Libra Drive

**V-Calm signs** are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY24 CIP Annual Allocations:

- Mercy Road near Black Mountain Road
- Calle Cristobal between Camino Ruiz and Camino Santa Fe
- Calle Cristobal – westbound near Frames Port Place
- 5912 Sorrento Valley Blvd.

**Traffic signal improvements** are critical to ensuring the proper flow of traffic and the safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades. These should also be funded using FY24 CIP Annual Allocations:

- Marbury Avenue and Westmore Road
- Clairemont Mesa Blvd. and Convoy Street
- Convoy Street and Othello Avenue
- Convoy Court and Convoy Street
- Balboa Avenue and Ruffin Road
- Balboa Avenue and Convoy Street
- Convoy Street and Ronson Road
- Pacific Heights Blvd. and Pacific Mesa Blvd.
- Reagan Road and New Salem Street: Curb Ramps only
- Genesee Ave and Governor Drive Safe Crossing: Reprogram signals to include Leading Pedestrian Interval (LPI) and Install LED “No Right Turn on Red” signs that will be tied to the crosswalk buttons and illuminated during the LPL

**Rectangular Rapid Flashing Beacons (RRFB)** are a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community for an RRFB and should be funded with FY24 CIP Annual Allocations:

- Sandburg Elementary School
- Salk Elementary School
- Farnham Street between Overlaiid Avenue and Ruffin Road with curb ramps
- Dagget Street and Convoy Street
- Opportunity Road and Convoy Street
- Raytheon Road and Convoy Street
- Convoy Street between Armour Street and Othello Avenue
- Montongo Street and Goleta Road
- Flanders Drive and Flanders Place



- Gold Coast Drive and Baroness Avenue
- Parkdale Avenue at Challenger Middle School
- Lightwave Avenue and Paramount Drive

### **Infrastructure and Streets**

#### **Cost \$TBD – Fully Fund the Five-Year Pavement Improvement Program**

Currently, the City is undergoing an important assessment to determine the condition of our streets. Once the results are final, staff intends to present to the Active Transportation and Infrastructure Committee. To improve the overall condition of the City's streets, it is imperative to fully fund the 5-year streets plan.

As part of the development of the Five-Year Pavement Plan, the following streets should be considered for Asphalt Overlay:

- Miramar Road, OCI-26
- Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
- Antrim Way, OCI-41.62
- Port Royale Drive, OCI-31.4
- Royal Ann Avenue, OCI-43.51
- Balboa Avenue, OCI-51.3
- Baroness Avenue, OCI-38.5
- Bennington Street, OCI-30.25
- Baywood Avenue, OCI-61.54
- Baywood Lane, OCI-52.38
- Brookhurst Lane, OCI-28.66
- Calle Calzada, OCI-34.59
- Calle Dario, OCI-24.07
- Calle Pino, OCI 12.31
- Camino Santa Fe, OCI-44.14
- Camino Ruiz, OCI-45.81
- Cord Lane, OCI-20.65
- Copley Drive, OCI
- Crater Drive, OCI-45
- Dagget Street, OCI-35.7
- Dunholme Street, OCI-13.92
- Delphinus Way, OCI-90
- Drumcliff Avenue, OCI-
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glenellen Avenue, OCI-56.34
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Menkar Road, OCI-30.53
- Mira Mesa Blvd., OCI- 36.92
- Montongo Street, OCI-53.01
- Pamilla Dr
- Pegasus Avenue between Capricorn Way and Libra Drive, OCI-37.74
- Perseus Road, OCI-16.89

- Prairie Wood Road, OCI-67.73
- Reagan Road, OCI-36.27
- Saluda Avenue, OCI-38.53
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- Summerdale Road from Summerdale Way to Westmore Road, OCI-30.93
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street; OCI-13.48
- Torero-Place, OCI-65
- Tula Ct off of Gullstrand St
- Westonhill Drive, OCI-40.2
- Woodlawn Drive, OCI-13.21
- Vicker Street, OCI-29.17
- Vista Sorrento Parkway, OCI-35.04

### **Cost \$TBD - Streetlights**

Significant funding is required to fully fund the installation of new streetlights to Annual Allocation (AIH00001). Many older San Diego neighborhoods need additional streetlight infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, by Transportation and Stormwater, and SDPD. It is important that the FY25 Budget at least maintains the current funding level for streetlights. These lights should be funded through the FY24 Capital Improvement Program Annual Allocations:

- Ganesta Road north of Camarosa Circle 110', east side
- Cassiopeia Way east of Squamish Road 215', south side
- Cassiopeia Way west of Bootes Street 225', south side
- 10442 Baywood Avenue
- Baywood Avenue north of Dunholme Street 115', east side
- Baywood Avenue north of Dunholme Street 275', west side
- 10180-10190 Black Mountain Road south of Carroll Canyon Road intersection
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlights
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
- January Place and Excalibur Way (TR338717)
- January Place and Sherlock Court (TR338717)
- Montrose Way and Excalibur Way (TR338997)
- Farnham Street east of Ruffin Road 264', north side streetlight
- Farnham Street east of Ruffin Road 381', south side streetlight
- Farnham Street east of Ruffin Road 506', north side streetlight
- Mercury Street south of Engineer Road 170', west side streetlight
- Engineer Road west of Mercury Street 160', south side streetlight
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
- Caldly Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
- Vickers Street west of Convoy Street 180', north side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 990', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight

- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1205', north side streetlight
- Engineer Road east of Mercury Street 600', north side streetlight
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
- Clairemont Mesa Blvd. west of Mercury Street 440', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
- Carroll Way south of Trade Street 295', west side streetlight
- Whitehall Road south of New Salem Street 275', west side streetlight
- Capricorn Way between Black Mountain Road and Westview Parkway

### **Cost \$TBD - Extension of Caroll Canyon Road**

With the development of 3Roots and the proposed Stonecreek project, Caroll Canyon Road will be extended from Camino Santa Fe to Black Mountain Road. The City is responsible for the extension of Caroll Canyon Road west from Camino Santa Fe to Interstate 805. While initial planning studies are in the process of being completed, the price tag to complete this project is ever-increasing. More funding should be allocated to be eligible to receive State and Federal matching funds to complete the project.

### **Public Safety**

#### **\$1 million - Parcel Acquisition for a New Fire Station near Camino Santa Fe/Miramar Road**

The Mira Mesa Community Plan update identifies the need for a new fire station near Camino Santa Fe and Mira Mar Oard. Given the growth in population, particularly on the western end of Mira Mesa, appropriate funding must begin to be set aside to identify a parcel and begin the process of purchasing the site.

#### **2 FTEs – Addition of two Lifeguard III in the Boating Safety Unit**

Many times, the City's lifeguard crews are first to critical incidents. Increasing night crew staffing is an important safety measure to ensure the safety of Lifeguards during responses to water rescues, vessel emergencies, and medical incidents. In March of this year, San Diego City experienced one of the deadliest maritime migrant smuggling disasters in U.S. history. Eight people perished at Blacks Beach in the middle of the night, and overnight Lifeguards were the first on the scene. Lifeguards were overwhelmed and understaffed during this emergency, which is why it's critical to increase our nighttime staff.

**\$50,000/1 FTE - Establish a full-time police sergeant for the police cadet program.** An additional one additional full-time Police Sergeant position to supervise and coordinate the Police Cadet program full-time in the recruiting unit. This program is for teens and young adults interested in pursuing a career in law enforcement. The \$50,000 request will be used to support expenditures associated with recruiting, training, and purchasing uniforms and equipment for new Cadets. Currently, cadets are required to purchase their own uniforms

and equipment creating an economic hardship for many participants. This program will support department efforts to recruit new officers from throughout San Diego.

#### **Cost \$TBD – SDPD Facilities and Capital Improvement Program**

SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/air ducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed. The City completed space planning for this facility in FY20 and additional funding is necessary to advance this critical public safety project.

#### **Cost \$TBD - City Hall Parkade and Concourse Safety**

Currently, City employees and community members accessing City Hall and the surrounding area have expressed safety concerns due to an increase in the frequency of open drug use, harassment, vandalism, and other negative incidents at the City Hall Concourse. To ensure the safety of all, additional funds for increased 24/7 security in the area are required.

#### **Cost \$TBD - SDPD Tenant and Capital Improvements Program**

SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/air ducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. Police facilities across the City are failing and require additional investment to improve working conditions. Additional resources are required to improve facility conditions to ensure officers have the tools necessary to protect our communities.

#### **Arts and Culture**

**Fund the Commission for Arts and Culture to at least 6.5% of Transient Occupancy Tax (TOT), to move towards Penny for Arts and Culture by FY26.** Non-profit organizations providing arts and culture programming to San Diego's communities continue to be an instrumental part of the local creative economy. Arts and Culture programs create community and bring jobs and economic impact to the region. Pre-pandemic, San Diego arts and culture programs and institutions were responsible for over 35,000+ full-time equivalent jobs, generating \$1.1B in direct economic activity and over \$116M in revenue generated annually for local and state governments. Continuing to make progress towards the Penny for the Arts is critical for the City's long-term vibrancy and success.

#### **Parks and Library**

Investments in parks and recreation and library services are critical to serving our communities. San Diego's library system is the region's largest provider of free educational services and provides resources that improve lives and build community.

#### **\$400,000 - Marcy Park Improvements**

Marcy Park, located at 5500 Stresemann Street, is on the southwest side of University City and abuts Rose Canyon open space. The University City community has long supported this park by contributing to its maintenance and upkeep, funding improvements to the park such as replacing trees; equipment; water fountains; garbage containers; benches; and community clean-ups. In 2023, the project to two replace (2) play areas; one for children aged 2 – 5, with equipment for those with ADA disabilities; and the other for children 5 – 15, with adult swings, received \$750,000. An additional \$400,000 is required to fully fund the project.

**\$500,000 – Stanley Recreation Modernization and Repair**

Stanley Recreation is a heavily utilized facility in the University City community that requires significant modernization and repair to better serve the community. The aging building requires a new lobby, a new façade, and functioning air conditioning.

**\$1 million – South Rose Canyon Regents Linear Overlook Park**

The University City community supports the development of an overlook park that would restore the public right of way adjacent to Rose Canyon on Regents Road south from Governor to the dead end at Rose Canyon. Improving stormwater drainage would improve the path access down into the canyon, as the current path is severely eroded. A final project could include improvements to parking; natural playground equipment; the addition of native plants; welcoming wayfinding and signage that includes nature education; and a natural walking pathway leading through the park. The proposed project would enhance the community and is compatible with the UC Community Plan.

**\$2 million – North UC Regents Rose Canyon Overlook**

Initial funding would be utilized to refine an initial concept and design to create a dedicated park from a little south of Porte de Palmas to the existing dead end of Regents Road. The park would include interpretive signs about San Diego native habitats, plants, and wildlife, as well as a pathway and benches. The project would improve access to Rose Canyon.

**\$150,000 – UC Gardens Park Safety and Parking Upgrades**

Funding would address and reduce current safety issues for pedestrians and vehicles and mitigate the impact on the immediate neighborhood by converting an underutilized area on the corner of Governor and Gullstrand to an additional parking lot. The conversion would create a safer and more attractive setting for the community while improving access.

**\$6 million – Expansion and Renovation of the University Community Branch Library**

The University City library is heavily used by the South University Community and by students attending several schools within in walking distance including a high school, middle school, and two elementary schools. Presently, this library is overcrowded and needs additional designated spaces for community and school functions. In 2023, this project received approximately \$1.9M to plan and begin the library expansion and renovation project. This funding will support an architectural and engineering plan that will contemplate an expansion that includes additional conference rooms, a small community and study room, a larger community and study room for approximately 10 people; additional space for computers for both youth and adults; a separate teen area; a separate children's area; complete renovation and sound absorbing treatment for the common room; renovation of public bathrooms; and more shelf space for books and AV materials. In addition, a small STEM lab would support the city's major educational goals.

**\$25.6 million – Southwest Neighborhood Project**

The proposed neighborhood park will provide approximately 11.5 acres of population-based parkland in a community that is extremely park-deficient. Increasing access to park space is an important climate resiliency tool and can even improve mental health. This project received \$1 million in the Fiscal Year 2022 budget. However, the total estimated cost of completing this project is \$25.6 million. The City Council should continue working to identify additional funding – including state and federal sources – to advance this important community project.

**\$495,000 – Full-time Youth Service Librarian**

Youth Service Librarians (YSLs) are the backbone of the library's relationship with the community. They spark a love of reading in young children, provide a safe afterschool learning environment for teens, and promote year-round learning by managing the popular

Summer Reading Program. Research has shown that quality afterschool and summer programs offered by qualified library staff can help struggling and disadvantaged young people catch up, keep up, and get ahead by providing rich and meaningful learning experiences during the hours students are not in school. In 2022, more than 5,900 families received their “My First Library Card” and participated in early learning activities; 9,500 children participated in tutoring and literacy camps; and a record number of participants completed both the Summer Reading and the 1,000 Books Before Kindergarten programs. Five branches – North Clairemont, Allied Gardens/Benjamin, San Carlos, Tierrasanta, and Kensington–Normal Heights only have part-time youth librarians. This creates inequities in the delivery of services for the library’s youngest learners. If equity is a priority, ensuring every library location can benefit from a full-time Youth Services Librarian is a must.

### **\$500,000 – Library Maintenance Budget**

The Library Department currently does not have a recurring maintenance budget and struggles to meet ongoing basic maintenance needs. The 2015 Facilities Condition Assessment found the following branches were in “Poor” condition (meaning a capital backlog of more than 30 percent of the facility’s replacement cost): 1) Kensington–Normal Heights, 2) Linda Vista, 3) Ocean Beach, 4) Paradise Hills, 5) Rancho Bernardo, 6) San Carlos, and 7) University Heights. In total, the costs of addressing the capital and regular maintenance needs backlog of San Diego’s branch libraries were estimated in 2016 to be more than \$50 million — not including costs for bringing older facilities into full compliance with current codes (e.g., seismic, accessibility, sustainability), modernizing power and data infrastructure, or updating and expanding space to support the community’s library service needs. The city must ensure funds are available to maintain these critical and cherished public assets. Now is the time to invest \$500,000 and create an ongoing library maintenance budget line item. Ensuring the maintenance of city facilities so that every San Diegan can benefit from quality library programs is critical.

### **\$250,000 – Increase the Books and Materials Budget**

Ongoing, recurring materials investments are needed to help the library keep pace with inflation and to creep closer to the materials spending levels of San Diego County and other peer library systems. The library struggles to keep pace with inflation and the high cost of popular online resources. San Diego Public Library’s materials budget still trails its peers. For example, The County of San Diego Library’s materials budget this year is \$7.4 million, of which \$3.7 million is for digital and electronic resources, compared to SDPL’s entire materials budget of \$2.1 million.

**Cost \$TBD – The Gil Johnson Recreation Center** at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed in the multi-purpose room.

**Cost \$TBD – Lopez Ridge Park**, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies.

**Cost \$TBD – Repair/replace existing concrete walkways at S.C. McAuliffe Park in Mira Mesa.** This project is considered "deferred maintenance", and the Recreation Council approved this project in 2015.

**Cost \$TBD – Replace cabinets and countertops, throughout the Mira Mesa Recreation Center.** This project is considered "deferred maintenance", and the Recreation Council approved this project in 2010.

## **Neighborhood Services and Quality of Life Investments**

### *Address Growing Childcare Challenges*

**Cost \$TBD - Identify funding for Childcare Facility Adaptations.** The state budget included competitive grants to fund capital needs for childcare facilities, for which San Diego should be prepared to compete. To maximize our ability to successfully pursue grant opportunities, we should set aside funds to develop childcare facilities and provide a local match.

**Cost \$TBD - Develop a recommendation for ‘Shovel-Ready’ childcare sites,** The City should prepare at least three sites as “shovel-ready” to apply for the State’s Child Care and Development Infrastructure Grant Program, New Construction, and Major Renovation.

### *Brush Management and Weed Abatement*

**Cost \$TBD - Funding for brush management and weed abatement in the public right-of-way** is extremely important to the quality of life in our communities. Adequate funding is also a public safety necessity to address high-priority cases referred by the Fire Marshall. Staff must include the following District 6 priority areas for regular brush maintenance and abatement: Balboa Avenue, Mira Mesa Blvd., Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, the paper street behind Dellwood Street, and the Los Peñasquitos Canyon Preserve, as well as the medians not within a Maintenance Assessment District (MAD) throughout District 6.

## **Additional Operational Investments**


### **\$150,000 - Funding for Outside Counsel for the Office of City Auditor**

Contingent on the passage of a March 2024 ballot initiative permitting the Office of City Auditor (OCA) to retain outside legal counsel to support the office’s auditing functions, funds will be required to engage legal counsel and implement the will of the voters.

### **\$333,328 - City Clerk Deputy Director of Legislative Services**

This position is critical for providing technical and procedural support to the City Council and will be responsible for record-keeping and preservation of City legislative proceedings; develop and implement policies and procedures that meet governing authority mandates; and coordinate legislative proceedings with the City Council, Office of the City Attorney, and other City departments.

**Cost-of-Service Study on Waste Management,** With the recent passage of Measure B, the City must be prudent in conducting a cost-of-service study on the City’s solid waste management services in order to understand the impacts as well as opportunities for cost-recovery as well as the possibility to provide improved levels of service for our residents.



Councilmember Kent Lee

KL/kmj



**CITY OF SAN DIEGO  
OFFICE OF COUNCILMEMBER RAUL A. CAMPILLO  
SEVENTH DISTRICT**

**MEMORANDUM**

**DATE:** September 27, 2023  
**TO:** Charles Modica, Independent Budget Analyst  
**FROM:** Councilmember Raul A. Campillo *Raul A. Campillo*  
**SUBJECT:** **Budget Priorities for Fiscal Year 2025**

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Thank you for the opportunity to submit my first round of budget priorities for the upcoming fiscal year. With multiple years of strong revenue trends, the City of San Diego has been able to make meaningful investments that have demonstrated the organization's commitment to addressing issues with the largest impacts on the daily lives of residents, while also responsibly planning for long-term needs.

With the end of federal funding disbursed on a multi-year basis during the pandemic, as well as inflationary forces and uncertain economic projections, adopting a balanced FY25 budget will be a challenging responsibility. Indeed, that same economic uncertainty extends to the lives of City residents, and reductions to City services they rely on could be detrimental. Due to the urgency of certain needed investments, it would also not be responsible to delay them while waiting for more favorable conditions, including competitive wages for City employees, Climate Action Plan investments, and capital projects that only get more expensive for every year that goes by, like the San Carlos Library or road repaving.

I also appreciate the opportunity to submit my CIP priorities in this format, as these projects are instrumental in improving the quality of life for District 7 residents, and in ensuring long-term infrastructure and climate action-related investments. Please see my priorities below, and I look forward to working collaboratively with your office in navigating this upcoming budget year.



## **CAPITAL IMPROVEMENTS PROGRAM**

**San Carlos Library (S00800):** On June 20, 2023, the City of San Diego officially purchased the lot next to the current San Carlos Library, to be included as part of constructing a brand-new flagship branch. A Request for Qualifications was issued in August, 2023, and a Request for Proposals is planned for late 2023, with the intent to award a Design Build contract in 2024. Potential state and federal funding are pending, and private funding is also being explored. It is crucial that this project, which is 30 years in the making, is not delayed any further, and that the City provides the final gap funding needed in FY25. *Approximate Cost: \$4.7 million is needed for Phase 1 to be awarded in FY25, future phases to be determined during in fall of 2023*

**Serra Mesa Recreation Center:** The top capital infrastructure priority for the Serra Mesa community is to upgrade the Serra Mesa Recreation Center. I request that preliminary engineering be funded in the upcoming fiscal year, to plan for the design and construction of a new 20,000 sq.ft. recreation building that can adequately serve this community that is deficient in population-based park acres and facilities. Development Impact Fees (DIF) should be considered for this opportunity. *Approximate Cost: \$400,000*

**Linda Vista Library Expansion (Project number pending):** The environmental analysis for the project to expand the aged Linda Vista Library branch to include an Outdoor Learning Lab is currently underway, thanks to Congresswoman Sara Jacobs, who secured \$500,000 in the FY23 federal budget appropriations. Due to escalation of costs and inflation, this project needs additional funding to be completed. I request that CDBG funding be considered as gap funding, to ensure this project proceeds without delay. *Approximate Cost: \$500,000*

**Linda Vista Community Center:** Over the last two decades, the establishment of a community center has been a priority for the Linda Vista community. This project would provide for the construction of a community center that would include meeting space and office space for the community. A site on City-owned land has been identified at the corner of Comstock Street and Linda Vista Road, and preliminary engineering can be funded using DIF, CDBG, or Climate Equity Fund funding. *Approximate Cost: \$400,000*

**Alvarado Canyon Road Realignment (S22005):** This realignment project is a key priority for the Navajo community and would provide much needed congestion relief, multimodal improvements, pedestrian access to the Grantville Trolley Station, and would address the flooding issues along Alvarado Creek. This project is currently in the Project Approval & Environmental Document (PAED) phase, and design is scheduled to start in 2024. In order to not delay the work underway, funding should be allocated to fully fund the design phase, and staff should also consider this project for TransNet, SANDAG or federal/state grant funding opportunities. *Approximate Cost: \$1,000,000 to complete design*

**Allied Gardens Community Park:** The facilities in this park space have reached the end of their useful life, and are in need of upgrades. In FY25, I request that preliminary engineering be funded to evaluate an upgrade of the current recreation center and park space, to provide a new

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17,000 sq.ft. recreation center and upgrades to the play area and associated paths of travel. This project can be implemented in phases, with improvements to the playground being prioritized during the first phase, using DIF funding. *Approximate Cost: \$400,000*

**Kelly Street Neighborhood Park (P22004):** An update of this park's General Development Plan is currently underway, and the City's Parks & Recreation Board is expected to vote on the final update at its November 2023 meeting. In order to ensure this project moves forward after the vote, funding should be allocated in FY25 for the project to continue into the design phase. The project is a great candidate for CDBG and DIF funding. *Approximate Cost: \$1,000,000*

**John Baca Park (Project number pending):** An updated General Development Plan for this park was adopted by the City in June 2021. In the summer of 2023, the City Council voted to fully fund the design for this project, which will be ongoing until the end of 2024. This project is eligible for funding through the City's Climate Equity Fund, as well as CDBG, and DIF, which will be needed mid-FY25 per staff. *Approximate Cost: \$3,300,000*

**Mission Valley West Valley Crossing (S24004):** This project would provide a bridge connection from Sefton Field to the Mission Valley YMCA, in accordance with the San Diego River Park Master Plan. In the FY24 budget, \$2 million was allocated to start the planning of this project, and adequate design funding should be provided in FY25 to ensure this long overdue project moves forward. This project is identified as a priority project by SANDAG as part of its Regional Bike Plan Early Action Program, and cost sharing is possible to implement this key improvement to the Mission Valley community that would increase walkability and recreational opportunities along the San Diego River. *Approximate Cost: Unknown*

**Linda Vista Dog Park:** After working successfully to identify and develop an off-leash dog park in Allied Gardens, this process should be replicated in the community of Linda Vista. A site assessment should be performed by Parks & Recreation to determine the feasibility of introducing an off-leash dog park at Mission Heights Park. If necessary, the assessment can be expanded to include both existing and new facilities, in order to improve access to green space and to improve the quality of life for residents. *Approximate Cost: Unknown*

**Linda Vista Community Park:** The Linda Vista Community Park and recreation center is extremely well-attended by local residents, and I am grateful that it continues to be one of the sites selected for summer programming through Parks After Dark. In order to improve conditions at the park and its facilities, and ensure the success of current and future programming, the following upgrades to the park and recreation center are needed to address safety and quality of life issues:

- Installation of five (5) outdoor security cameras
  - *Approximate Need: \$6,800*
- Upgrading field and safety lighting
  - *Approximate Need: \$225,000*
- Resurfacing of tennis courts and installation of windscreens
  - *Approximate Need: \$8,000 per court, \$32,000 for all four courts*

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- Resurfacing, striping and installation of perimeter wall of the outdoor basketball/multipurpose court
  - *Approximate Need: \$34,000 for fence, and \$12,000 for surface treatment – total \$46,000*
- Striping handball court for pickleball
  - *Approximate Need: \$1,800*
- Exterior signs on building and new garden entrance
  - *Approximate Need: Unknown*
- New playground equipment
  - *Approximate Need: Unknown*
- Introduce walking path around park
  - *Approximate Need: Unknown*
- Addition of parking space for Linda Vista Skate Park
  - *Approximate Need: Unknown*

**Street resurfacing:** Much of the street network of District 7 is in poor condition, and requires resurfacing treatment. I appreciate the multi-year planning and design efforts that have gone into the Mayor’s Sexy Streets initiative, and look forward to the majority of the District 7 segments being completed in 2023 and 2024. As the City plans ahead for a five-year comprehensive resurfacing plan, I ask that the following segments be prioritized for repaving in FY25:

#### Urgent needs

- Birchcreek Rd, from Jackson Dr to Rondel Ct
- Clairemont Mesa Blvd, from I-15 to Santo Rd
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr
- Del Cerro Blvd, from College Ave to Madra Ave
- Larkdale Ave, from Murray Ridge Rd to Neva Ave
- Lance Place
- Ocana Place
- Oporto Court
- Oporto Place

#### Other priority segments

- Acheson St, from Burton St to Elmore St
- Boulder Place and Boulder Lake Ave, from Lake Adlon Dr to Jackson Dr
- Cafanzara Ct
- Califa Ct
- Conestoga Way (from Fontaine St to Mission Gorge Rd), Ct and Pl (loop) and Dr (cul-de-sac)
- Crawford St, from Glacier Ave to Orcutt Ave
- Easton Court

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- Fontaine St, from Margerum Ave to Princess View Dr
- Forrestal Rd
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Keighley St, from Fontaine St to end
- Lake Adlon Dr, from Lake Murray Blvd to Cowles Mtn Blvd
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Marathon Drive, from Success Ave. to Fermi Ave
- Margerum Ave, from Crow Ct to Fontaine St
- Mayita Way
- Melbourne Dr, from Fullerton Ave to Shawn Ave
- Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd
- Orcutt Ave, from Carthage St to Estrella Ave
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- Princess View Dr, from Mission Gorge Rd to Waring Rd,
- Quito Court
- Regner Rd (from Barker Way to Mulvaney Dr) and Regner Ct
- Royal George Drive, from Mission Gorge Rd to Shady Sands Rd
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tierrasanta Blvd, from I-15 to Santo Rd
- Tinasa Way
- Tommy Dr, from Turnbridge Way to Bisby Lake Ave
- Turnford Dr, from Bobhird Dr to Acuff Dr
- Twain Ave, from Fairmount Ave to Elsa Rd
- Wenrich Place, from Lance St & Wenrich Dr

**Southwest Neighborhood Park:** This project will provide much needed park space in District 8, and is currently in the final stage of the design phase. The city should maximize opportunities to combine state, federal and City funding to develop this parcel and associated park amenities that will improve access to active green space. *Approximate Cost: Estimated full construction funding need is \$25,600,000*

**Requests to establish a new CIP project:**

- Tierrasanta Station 39 and San Carlos Station 34 are both in extreme disrepair, and in need of extensive upgrades to the buildings. They are both identified as operating below standard per the Fire Rescue nexus study performed as part of the adoption of Build Better SD. The Tierrasanta station is also a dedicated EMS station.
- Upgrade public comfort station in Lake Murray Community Park
- Install a comfort station at Murray Ridge Park
- Introduce a Joint Use Facility at Fletcher Elementary School

- Introduce a community identification sign in the community of Linda Vista, to be located at the northwest corner of Linda Vista Rd and Ulric St, or other identified site<sup>1</sup>. This opportunity should be coordinated with the Commission for Arts and Culture to provide public art at this location and elsewhere throughout the community
- Install a public swimming pool at the Serra Mesa Community Park

### **CIPs to be considered during Mid-Year and Year-End actions:**

- **B20005:** This project will provide ADA upgrades to the Cowles Mountain comfort station. Once a design alternative has been selected in consultation with the community during FY24, additional funds are needed for the next phase of the project. *Approximate Cost: To be determined in FY24*
- **B23030:** This project will upgrade traffic signals at the intersection of Linda Vista Rd and Comstock Rd. Per staff, construction is planned for early 2025, but still needs partial funding for the construction phase. *Approximate Cost: Unknown*
- **B23147:** This project will provide traffic calming on Osler Street, and is anticipated to start construction in February 2025. In order to complete design and move into construction, however, this project needs additional funding. *Approximate Cost: \$425,000*

### **Annual allocations:**

*Projects that help fulfill the City's Climate Action Plan goals, with an unfunded need of \$1.6 billion in FY24 per IBA Report 23-26, should receive priority, and grant applications should be maximized for CAP-related opportunities.*

*Capital projects that are identified in, or that would help the City meet the goals outlined in the Mobility Master Plan should be particularly prioritized, given the significant investments required to meet the City's Climate Action Plan mode-share goals by 2030.*

- **Transportation**
  - **Traffic signals**
    - Left turn signal at Riverdale/Friars Rd, currently on unfunded needs list
    - Upgrades to traffic signals at intersection of Friars Rd and Frazee Rd, currently on the Department's unfunded needs list. Detection loops are damaged and need to be replaced, per staff. The section between this location and the I-15 should also be considered for adaptive traffic signals.
    - Pedestrian countdown timers at Mission Gorge Rd and Twain Ave, currently on unfunded needs list
  - **Crosswalks**
    - Install new crosswalk on Murray Park Dr, to provide a northern crossing into Lake Murray Park

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<sup>1</sup> See alternative sites in Linda Vista Community Plan, page 105

- Install staff-recommended midblock crosswalk and associated curb ramps at Greyling Dr and Polland Dr, directly in front of Jones Elementary School
- Complete continental crosswalks
  - On Sandrock Rd, both at the intersection with Gramercy Dr, and the intersection with Murray Ridge Rd to increase visibility of pedestrians
  - At intersection of Gramercy Dr and Ruffin Rd, directly in front of Taft Middle School, to provide better visibility
  - At intersection of Qualcomm Way and Rio San Diego Dr
  - At intersection of Mission Center Rd and Hazard Center Dr
- **Traffic calming**
  - V-calm signs, currently on unfunded needs list
    - Two signs for the northbound segment of Via Las Cumbres between Linda Vista Rd and Caminito del Cervato
    - One sign for the westbound direction of traffic on Kelly St
    - One sign for the southbound direction of traffic on Golfcrest Dr, between Mission Gorge Rd and Tuxedo Rd
    - Two signs on Del Cerro Blvd between Vinley Place and Rockhurst Drive, one for each direction of traffic.
    - One sign on Boulder Lake Ave, between Jackson Dr and Navajo Rd
    - One sign on Boulder Lake Ave, between Navajo Rd and Cowles Mtn Blvd
    - Two signs on Genesee Avenue between Mesa College Drive and Linda Vista Road, one for each direction of traffic
  - Solar-powered flashing beacons
    - At intersection of Mission Gorge Rd and Margerum Ave, currently on Department's unfunded needs list
  - HAWK – pedestrian hybrid beacon
    - At the corner of Gramercy Dr and Ruffin Rd corner, in front of Taft Middle School, currently on unfunded needs list
    - At intersection of Lake Adlon Dr and Budlong Lake Ave, currently on unfunded needs list
- **Sidewalk repairs**
  - 7339 and 7411 Turnford Dr
  - 6121 Fenimore Way
- **New streetlights**
  - Mission Gorge Road, 190' north of Greenbriar Avenue, east side
  - Mission Gorge Road, 485' north of Greenbriar Avenue, east side
  - Mission Gorge Road, 260' south of Old Cliffs Road, east side
  - Mission Gorge Road, 260' south of Old Cliffs Road, west side

- 2600 block of Nye Street
- 6300 block of Inman Street
- 7000 block of Eastman Street
- 7200 block of Fulton Street
- 8163 Sevan Ct
- Camino Costanero, between Via Las Cumbres and Camino Copete (2 midblock lights)
- Camino Copete, between Caminito Juanico and Caminito Salado (4 Midblock lights)
- **New curb ramps**
  - Lake Andrita Ave & Lake Decatur Ave
  - Lake Adlon Dr & Lake Decatur Ave
  - Lake Andrita Ave & Lake Dora Ave
  - Lake Adlon Dr & Lake Dora Ave
  - Lake Andrita Ave & Lake Como Ave
  - Lake Adlon Dr & Lake Como Ave
  - Lake Andrita Ave & Lake Kathleen Ave
  - Lake Adlon Dr & Lake Kathleen Ave
  - Lake Adlon Dr & Cowles Mtn. Blvd
  - Jackson Dr & Lake Badin Ave
  - Lake Badin Ave & Lake Adlon Dr
  - Lake Badin Ave & Topaz Lake Ave
  - Cowles Mtn Blvd & Topaz Lake Ave
  - Lake Murray Blvd & Robles Dr
- **Class IV bicycle facilities**
  - Genesee Avenue, between Richland Street and Marlesta Dr
  - Friars Rd, between I-805 and River Run Drive
  - Madra Avenue, between Elmhurst Drive and Dwane Avenue
  - Rancho Mission Road, between Camino del Rio N and Friars Rd
  - Aero Drive, between Kearny Villa Road and W Canyon Avenue
  - Cowles Mountain Boulevard, between Lake Adlon Drive and Navajo Road
  - Jackson Drive, between Cowles Mountain Boulevard and Golfcrest Drive
  - Navajo Road, between Park Ridge Boulevard and Camino Estrellado
  - College Avenue, between Del Cerro Boulevard and Alvarado Road
- **Medians**
  - Provide structural upgrades and improvements to medians throughout the community of Serra Mesa
- **Bridges**
  - New pedestrian/biking bridge across the I-8 near the I-15 to connect the SR15 Commuter Bikeway with the trolley network

- **Stormwater**
  - **Aero Dr & Sandrock Rd flood control** - This improvement is identified on the unfunded needs list, and I request a drainage study and additional engineering analysis be provided for this location.
  - **Decanture St storm drain repair** - This seepage drain is clogged with mineral deposits that cannot be removed with traditional cleaning methods, and more comprehensive repairs are needed.
  - **6760 High Country Ct storm drain repair** – heavily eroded, in need of significant repairs or replacement
  
- **Parks**
  - Install lighting along pathways and fields at the Serra Mesa Community Park and Rec Center
  - Upgrade playground equipment at Tuxedo Park and at Allied Gardens Community Park

## **ECONOMIC DEVELOPMENT**

**Commission for Arts and Culture:** The City Council adopted the Penny for the Arts 5-year blueprint in 2012, to increase annual arts and culture funding to ultimately reach 9.52% of annual TOT revenue. After the failure to reach this goal in 2017, a majority of Councilmembers have annually expressed that they want to see increased arts and culture funding. Funding levels in FY24 only exceeded FY17 levels by \$200,000, despite total TOT revenue increasing \$112 million over that same time period. With increased TOT revenue, the City’s commitment to the arts and culture community must keep up, in order to support and retain our creative workforce in San Diego, and to see an increased return on investment in collected TOT and sales tax.

*Approximate Cost: 6.5% of total TOT revenue, based on the best available projections in the FY25 Proposed Budget, and the FY25 May Revision*

**Small Business Enhancement Program (SBEP):** The storefront improvement program, BID support, and various grant and capacity-building programs for small businesses were restored in FY23 to funding levels that are in accordance with Council Policy 900-15. In FY24, the Program’s funding was reduced by 62 per cent in the proposed budget, until the Council provided an additional \$500,000 toward the program in its FY24 budget vote. This program is very important for the continued success and growth of local small business communities, and in FY25, the City should maintain the funding level adopted by the City Council in FY24.

*Approximate Cost: \$1,200,000*

**Office of Labor Standards Enforcement (OLSE):** I am very supportive of the Compliance Department’s efforts to optimize their staff’s abilities to be flexible in their responsibilities, to meet the needs of our region’s workers. Any reclassification of current positions, or the establishment of new positions, are therefore important to meet the objective of this office. In FY25, in order to enforce legislative updates to labor law, this office should increase its capacity



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for education as well as investigations. This includes expanding proactive engagement with workers, and partnering with Community Based Organizations to provide worker education and assistance. *Approximate Cost: Unknown*

**Global Sports Event Fund:** With many national and international sporting events coming up in the next few years, San Diego should take the necessary steps to be a competitive destination to host major sporting events, and in turn generate Transient Occupancy Tax, sales tax and create high-quality jobs for the local workforce. I propose that an earmarked fund be established in FY25 to support global sports events. *Approximate Cost: \$2,000,000*

## **NEIGHBORHOOD SERVICES**

**Libraries:** Neighborhood libraries are one of the most important resources that the City of San Diego provides to its residents, and funding is not being kept up in line with the City's Library Ordinance, nor the California average. In FY25, the City should ensure that each branch has a full-time Youth Service Librarian – three branches in my District (San Carlos, Allied Gardens/Benjamin, and Tierrasanta) only have part-time youth librarians. This is an important investment to ensure that youth can receive the support they need during after-school hours, regardless of where in the City of San Diego they reside. The Library should also reinstate a maintenance budget to address the most urgent needs in the system's large maintenance needs backlog. Finally, the materials budget should be increased in order to meet the growing needs of our communities. *Approximate Cost: \$495,000 for Youth Service Librarian conversions, \$500,000 for a library maintenance budget, and \$250,000 towards ongoing materials budget*

**Parks Programming:** The collaboration between the San Diego Parks Foundation, Price Philanthropies, the County of San Diego and the City of San Diego to fund summer programming through Come Play Outside and Parks After Dark has been a very important investment for the community of Linda Vista, as well as elsewhere in the City. These programs were a huge success in 2022, and were expanded in 2023. For the summer of 2024, adequate funding should be allocated from the City to match funding from external partners to continue these two programming initiatives at the Linda Vista Recreation Center and other sites. *Approximate Cost: Unknown*

**Urban Forestry:** In order to implement the Climate Action Plan goal to plant 40,000 trees in communities of concern by 2030, the annual goal should be 8,000 trees per year. Plantings should be coordinated with urban heat assessments, to maximize shading opportunities in vulnerable communities. Partnerships with organizations and communities should be maximized to ensure ongoing watering and tree care. The City should also focus on preserving current canopy as part of new development, and enforce illegal tree removal. *Approximate Cost: \$5,100,000 per the Climate Action Implementation Plan*

**ENVIRONMENT/INFRASTRUCTURE**

**E-Bike Rebate Program:** Similar to the program that was just approved by the Washington D.C. City Council<sup>2</sup>, the City of San Diego should institute an electric bike rebate program, with a tiered subsidy design that earmarks a portion of the funding for low-income residents. In order to help residents complete local or commuter trips in areas that are not geographically flat, this subsidy in the form of vouchers would incentivize the purchase of e-bikes, and would get the City closer to its 2030 mode share goals. *Approximate Cost: \$500,000*

**Climate Action Plan (CAP) Implementation:** CAP implementation is ongoing and integrated into the daily work of City Departments. Reporting of proposed Department budgets, and in particular the proposed FY25 CIP budget, should communicate how the City is prioritizing implementation as part of programs and projects. Through the tools provided in Council Policy 900-22, the Climate Action Implementation Plan, the Sustainability & Mobility Department's staffing analysis, and the CIP Outlook, investments toward the CAP in FY25 should be intentional and should also account for the unfunded needs in FY24. CIP projects and Departmental needs that are CAP-relevant and high priorities for District 7 communities are elaborated on throughout this memorandum. State and federal funding opportunities should be maximized, and if staff are unable to absorb the pursuit of grant opportunities, including those available under IJA and IRA, additional staff must be budgeted. *Approximate Cost: \$92,900,000 for FY24 needs and unknown for FY25 needs*

**Climate Equity Index:** Prior to FY25 budget adoption, the Climate Equity Index should be updated to properly account for the local needs of historically underserved communities such as Linda Vista in District 7, to fulfill the purpose of the Climate Equity Fund.

**Climate Equity Fund:** I request that the Climate Equity Fund provide \$15 million in annual funding to underserved communities. I also propose that the following projects be considered for funding allocated in the FY25 Climate Equity Fund:

- Construction of John Baca Park. *Approximate Cost: \$3,300,000*
- Design for Kelly Street Park. *Approximate Cost: \$1,000,000*
- Preliminary engineering to establish a Linda Vista Community Center. *Approximate Cost: \$400,000*
- Establishing a dog park at existing or new park space in Linda Vista. *Approximate Cost: \$400,000*
- **B23030:** This project will upgrade traffic signals at the intersection of Linda Vista Rd and Comstock Rd. Per staff, construction is planned for early 2025, but still needs partial funding for the construction phase. *Approximate Cost: Unknown*
- **B23147:** This project will provide traffic calming on Osler Street, and is anticipated to start construction in February 2025. In order to complete design and move into

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<sup>2</sup> <https://lims.dccouncil.gov/Legislation/B25-0115>

construction, however, this project needs additional funding. *Approximate Cost: \$425,000*

- V-Calm signs:
  - Two signs for the northbound segment of Via Las Cumbres between Linda Vista Rd and Caminito del Cervato
  - One sign for the westbound direction of traffic on Kelly St
  - Two signs on Genesee Avenue between Mesa College Drive and Linda Vista Road, one for each direction of traffic
- New streetlights
  - 2600 block of Nye Street
  - 6300 block of Inman Street
  - 7000 block of Eastman Street
  - 7200 block of Fulton Street
  - 8163 Sevan Ct
  - Camino Costanero, between Via Las Cumbres and Camino Copete (2 midblock lights)
  - Camino Copete, between Caminito Juanico and Caminito Salado (4 Midblock lights)
- Class IV bike lanes along Genesee Avenue, between Richland Street and Marlesta Dr
- Linda Vista Community Park upgrades to address safety and quality of life issues, including:
  - Installation of five (5) outdoor security cameras
    - *Approximate Need: \$6,800*
  - Upgrading field and safety lighting
    - *Approximate Need: \$225,000*
  - Resurfacing of tennis courts and installation of windscreens
    - *Approximate Need: \$8,000 per court, \$32,000 for all four courts*
  - Resurfacing, striping and installation of perimeter wall of the outdoor basketball/multipurpose court
    - *Approximate Need: \$34,000 for fence, and \$12,000 for surface treatment – total \$46,000*
  - Striping handball court for pickleball
    - *Approximate Need: \$1,800*
  - Exterior signs on building and new garden entrance
    - *Approximate Need: Unknown*
  - New playground equipment
    - *Approximate Need: Unknown*
  - Introduce walking path around park
    - *Approximate Need: Unknown*
  - Addition of parking space for Linda Vista Skate Park
    - *Approximate Need: Unknown*

**Improving the City’s Most Dangerous Intersections:** With the \$1.5 million allocation provided as a final budget amendment by the City Council at the FY24 budget vote, this work needs to continue in FY25. Large intersections, with heavy car volumes, and often high speed limits, need to be made safer for pedestrians and bicyclists alike. Potential improvements include lead pedestrian interval blank out signs, audible pedestrian signs, countdown timers, and high visibility crosswalks. The following intersections have the highest pedestrian and bicyclist fatalities and should be prioritized for upgrades:

- Linda Vista Rd & Genesee Ave
- Linda Vista Rd & Comstock St
- Ingraham St & La Playa Ave
- Rosecrans St & Moore St
- Clairemont Mesa Blvd & Doliva Dr
- Palm Ave & 16th St
- Texas St & El Cajon Bl
- Imperial Ave & 26th St
- University Ave & Alabama St
- Market St & 19th St
- Federal Blvd & Euclid Av
- El Cajon Blvd & 60th St
- Mira Mesa Blvd & Black Mountain Rd
- Westview Pkwy & Mira Mesa Blvd
- University Av & 44th St
- Mira Mesa Blvd & Aderman Av
- University Av & College Av
- El Cajon Blvd & 46th St
- El Cajon Blvd & Altadena Ave
- El Cajon Blvd & 60th St
- *Approximate Cost: Unknown*

**Sidewalk Repair:** A sidewalk ramping crew was added in the FY24 May Revision, which was a much-needed investment that will help improve response times for ramping requests. In FY25, the work to address sidewalk repairs and install new sidewalks to improve the walkability of communities should continue, as the City’s extensive backlog of needed concrete repairs requires additional resources. *Approximate Cost: \$3,000,000 for 10.00 FTEs and associated NPE, and an increase to the CIP Annual Allocation for new sidewalks*

**Streetlights:** In FY24, the Transportation requested additional electrical engineering support that went unfunded. The contracted assistance to address the City’s backlog of streetlight reports have proved highly successful, and in FY25, an additional electrician team should be funded to support necessary maintenance and upkeep of the City’s inventory, and address outages as needed. The Department should also prepare a report to discuss streetlight needs related to

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Vision Zero, and what locations should be prioritized for pedestrian scale lighting. Per IBA report 23-26, there are also \$95.8 million of unfunded streetlight needs in FY24, and the annual allocation should be increased in FY25. *Approximate Cost: \$3,300,000 for 9.00 FTEs and associated NPE, and an increase to the CIP Annual Allocation for new streetlights*

**Road Repair:** Once the results of the street condition assessment are finalized later this year, a comprehensive five-year plan should be presented to the City Council. As part of this plan, cost assumptions should be put forward that allows for long-term planning of this crucial City asset, and capital repairs should maximize Complete Streets opportunities. I also request that resurfacing projects be upgraded with protected bike lanes where feasible, and coordinate improvements with SANDAG Early Action Plan (EAP) bike projects. *Approximate Cost: To be determined in Five-Year Plan*

**ADA Backlog:** Funding must be dedicated in FY25 to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. Opportunities should be maximized to bundle these repairs with other capital projects, and the upcoming Five-Year CIP Outlook should address how the City is planning on funding the backlog as well as Transition Plan projects. *Approximate Cost: \$6,000,000 for ADA Transition Plan projects, and \$5,200,000 for ADA complaint projects.*

**Traffic Calming:** The trajectory for reaching the City's Vision Zero goal in 2025 is going in the wrong direction. Engineering safe streets is possible and in order to prevent serious injuries and fatalities, the City needs to make the street network safer for all modes of travel. As a Complete Streets approach is applied to new capital projects, the City still needs to implement traffic calming to slow down existing traffic patterns. Improvements include constructing new or improved pedestrian crossings, lane narrowings, road medians, pedestrian refuge islands, speed tables or humps, bulb-outs, roundabouts etc. The funding in annual allocations for traffic calming and median installation should be increased to support these investments. The Transportation Department should also determine opportunities where restricting right turns on red lights is feasible, and under AB43, staff should maximize opportunities to reduce speed limits in accident-prone corridors. *Approximate Cost: \$3,000,000 for traffic calming, \$10,000,000 for median installation with an emphasis on roundabouts*

**Bicycle facilities in slurry contracts:** The inclusion of Transnet funding to account for Class IV bikeways in the FY24 slurry seal contracts was an important step in the right direction. However, installation of class IV bike infrastructure must be pursued to a greater extent than in the FY24 contracts, where about 48 miles of Class II/III infrastructure was planned, but only 15 miles of Class IV. The City's Climate Action Plan has a Class IV First Approach, and resurfacing contracts are important opportunities to create protected bike infrastructure, which has been proven to increase ridership.<sup>3</sup> *Approximate Cost: Doubling Class IV miles performed under slurry contracts, from \$4,300,000 to \$8,600,000*

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<sup>3</sup> <https://data.eco-counter.com/public2/?id=300022074>

**Bikeway separation:** Under a Complete Streets approach, capital improvements should also account for protected bike infrastructure, including as part of overlay or water/sewer projects. With a longer timeline than slurry contracts, more robust separation is possible, and the Transportation Department should determine the most appropriate method depending on the project, including physical barriers such as concrete curbs, jersey barriers, or inflexible bollards. The Department should also increase the capacity of the STAT team, and consider dedicating a staff member on the STAT team toward operating a curbing machine to provide this separation. Projects should be prioritized to address existing gaps in the bike network. Full-build projects should also be coordinated with SANDAG, and joint projects similar to those performed in collaboration with SDG&E in the undergrounding program should be evaluated. *Approximate Cost: \$1,100,000 for a doubling of STAT capacity to provide bikeway separation and unknown for associated NPE*

**Pedestrian Master Plan:** Phase 4 of the Pedestrian Master Plan was completed in 2013, and the Plan should be updated to ensure the best possible planning of walkable communities in relation to new development and new City facilities. Projects such as the 5<sup>th</sup> Avenue Slow Street, as well as the upcoming Normal Street Promenade should be replicated in other parts of the City. Streetscaping elements should be considered as part of the updated Plan to help make walking a more enjoyable experience, including street trees, trash cans, park benches, bike parking, public restrooms etc. *Approximate Cost: Unknown*

**Transit Integration and Connectivity:** In FY25, the City should promote and support transit use by improving travel times for buses with bus-only lanes and incorporating traffic signal prioritization when possible, to continue the expansion of the bus lane network. Opportunities should be evaluated in collaboration with SANDAG and MTS, and the City should support efforts to increase Rapid bus routes Citywide, as well as increased service frequency of transit. The FRED and Beach Bug flexible fleets currently in operation should be replicated in other parts of the City to make transit a more attractive option for residents, and the City should continue to advocate for a permanent Youth Opportunity Pass program. *Approximate Cost: Unknown*

**Heat Action Plan:** Strategies that provide cooling solutions for vulnerable communities are crucial as the City of San Diego continues to experience more extreme weather conditions. An Action Plan that prioritizes census tracts that have been identified as heat islands should be developed, to offer a centralized resource that plans for the implementation of cooling solutions where it is most needed. This constitutes a great candidate for external grant funding. *Approximate Cost: \$250,000*

**Habitat Restoration:** Per IBA Report 23-26, the Sequestration strategy in the updated CAP was underfunded in FY24 due to multiple requests by the Parks and Recreation Department not being fulfilled. These requests were made to further CAP-relevant goals related to the restoration of open space areas, and I once again urge the Mayor's office to coordinate with staff to apply for grants through the San Diego River Conservancy, where the City could work with partner organizations to conduct the work, and the City would only be responsible for long-term

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maintenance. This is a cost-effective way of implementing the work required to meet the CAP goals related to Sequestration. The unfunded FY24 request from Parks and Recreation related to Natural Resource Management and Grants Program should also be prioritized for inclusion in FY25. *Approximate Cost: \$5,500,000 for Sequestration-related actions, and \$1,700,000 for Natural Resource Management and Grants Program positions*

**Stormwater:** Per the *FY24-FY28 Five-Year CIP Outlook*, unfunded stormwater infrastructure needs over the next five years total \$2.12 billion. Often, the infrastructure ends up failing and the City is forced to repair it through emergency contracts, which is an inefficient way of managing infrastructure. In addition, the largest asset gap for CAP-related funding in FY24 is stormwater infrastructure at \$1.2 billion, or 80% of the total CAP funding gap, per IBA Report 23-26, so prioritizing this infrastructure is crucial for the City's work to reach adopted CAP goals. Emphasis in FY25 needs to be placed on maintaining our current system, and ensuring compliance with state and federal regulations, while continuing to determine stormwater harvesting opportunities and developing a long-term funding mechanism. *Approximate Cost: Unknown*

## **PUBLIC SAFETY**

**Brush Management:** Per the Office of the City Auditor's Report 24-01, *Performance Audit of the City's Brush Management on City-Owned Land*, issued in July 2023, the City can improve the oversight and management of this Program. Per Management's response, which agrees to all recommendations, FY25 implementation can be targeted should the following be budgeted: a full inventory of City-owned land currently subject to brush management; policies and procedures to proactively monitor and report out on brush management on City-owned land; as well as resource analyses both in the Fire Rescue Department as well as the Parks and Recreation Department. This is a key priority of mine as District 7 has many acres of open space and the City should do everything it can to reduce fire risks in these areas. *Approximate Cost: \$213,000 for 1.00 Program Manager, an unknown amount for 10.00 Wildland Mitigation Specialists (new job classification, job studies should be initiated immediately), \$150,000 for 1.00 Information Systems Analyst 3, and \$115,000 for 1.00 clerical staff support position.*

**Fire-Rescue:** Multiple challenges to Fire-Rescue staffing levels, including vacancies, increased call volume and extreme weather events, are compromising the duties performed by current staff members. This, in turn, impacts their ability to effectively respond to the public's safety needs, and increases overtime and firefighter burnout. In FY25, I am requesting additional staff that would help offload crews, and balance community needs geographically. The City should also explore promotional incentives, and should prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds. *Approximate Cost: \$1,083,363 for 3.00 Fire Battalion Chiefs, \$200,838 for 1.00 Fire Engineer, and \$108,533 for 1.00 Firefighter*

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**Homebuyer Down-Payment Assistance Program Expansion:** To improve retention and diversity in recruitment for various first responder departments, I request that in FY24 the program that currently assists police officers in purchasing a home, be expanded to include all City of San Diego First Responders. *Approximate Cost: \$1,000,000*

**Lifeguard Division:** San Diego Lifeguards play a key role in maintaining safe beaches and waterways, and their teams need to be adequately staffed and equipped in order to carry out their duties. To support the needs of this important facet of the City's public safety network, I request the addition of 4.00 FTEs on-duty overnight who work out of the Boating Safety Unit, annual funding for a Vessel Replacement Fund, and a continued commitment from the City to fund the CIP projects dedicated to the North Pacific Beach, as well as Ocean Beach Lifeguard Stations. *Approximate Cost: \$763,372 for 4.00 Lifeguard III, \$400,000 for a Vessel Replacement Fund, \$10,000,000 for the North Pacific Beach Lifeguard Station (S10119), and \$12,000,000-\$15,000,000 for the Ocean Beach Lifeguard Station (S10121).*

**San Diego Police Department (SDPD):** The City must provide resources to ensure adequate levels of staffing and training are provided for SDPD to meet State Guidelines, as well as ensuring equitable policing. My priorities for the FY25 SDPD budget include:

- Continue and update meaningful training programs for SDPD regarding unconscious bias and de-escalation techniques.
- Recruitment and retention incentives under the most recent contract should be increased to ensure higher academy graduation rates, and a sustainable, long-term career path for sworn personnel within the Police Department.
- Tenant and capital improvements are overdue for the Traffic Division that is currently operating out of a trailer. The space planning conducted for a project to refurbish Police Plaza should be reinstated into the Capital Improvements Program and should receive funding in FY25 for any necessary bridging documents as well as design. *Approximate Cost: \$4,500,000*
- One full-time position to supervise and coordinate the Police Cadet Program in the recruiting unit, and non-personnel expenditures for uniforms and equipment that currently needs to be purchased by the Cadets themselves, which creates an unnecessary financial burden. *Approximate Cost: \$309,000 for 1.00 Police Sergeant, and \$50,000 for associated NPE*
- Institute a take-home car program to help with recruitment and retention efforts. This currently exists in North San Diego County, and should be implemented in phases for SDPD, in particular for Detectives and SWAT officers. *Approximate Cost: \$2,000,000*

## **HOUSING AND HOMELESSNESS**

**Housing Instability Prevention Program:** With the number of individuals becoming homeless surpassing the number of individuals being housed, this program remains one of the staples of



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the City's necessary work to prevent homelessness. In order to account for staffing expenses, rental and utility assistance payments, and an efficient referral process, this program's budget should be increased in FY25. *Approximate Cost: \$10,000,000*

**LGBTQ+ Shelter:** Important work has been done to-date to ensure interim shelter for LGBTQ+ youth as a full program is being set up. In FY25, the City must continue its support for this vulnerable population to ensure the successful implementation of this LGBTQ+ affirming shelter and outreach program through the San Diego Housing Commission (SDHC). The City should also work with partnering agencies and organizations to determine opportunities for creating an LGBTQ Community Fund, specifically serving BIPOC, youth, and transgender and nonbinary communities. *Approximate Cost: \$2,035,000, and an unknown amount for LGBTQ Community Fund*

**Tenant Termination Notice Registry:** Per the Tenant Protection Ordinance, landlords must notify SDHC of any terminations within three business days, and in FY25, an online portal will be required to collect these termination notices. I request that this funding is allocated to ensure that the Ordinance is implemented as intended. *Approximate Cost: \$400,000*

**Old Central Library:** Redeveloping the Old Central Library to a site that will provide affordable housing as well as navigation and shelter services, will be necessary in order to serve unhoused individuals and families. In FY25, funding should be provided to allow for the planning and design of this instrumental project. *Approximate Cost: \$5,000,000*

**Eviction Prevention Program:** This program ensures that important education and resources are being extended to households that are facing eviction. Under the Tenant Protection Ordinance, these services are going to continue to be a crucial tool in providing legal assistance to vulnerable communities, and keeping people housed. Given the program's immense success, with tens of thousands of tenants being connected to resources, the funding should be increased in FY25 to meet the increasing need of San Diego residents. *Approximate Cost: \$4,500,000*

**Middle-Income First-Time Homebuyer Program:** Soaring interest rates have resulted in less-than-ideal conditions for the housing market, and many prospective homebuyers are continuing to have to rely on the already overburdened rental market in San Diego. Homebuyer assistance programs are in high demand, and an estimated 45,000 middle-income households in San Diego could benefit from the establishment of this kind of program. *Approximate Cost: \$3,000,000 to assist 15 homebuyers, that can be scaled up over the next few years*

**Safe Parking Lots:** The Safe Parking Lot program has proven successful and continues to serve hundreds of individuals every day. The expansion of the facility in Mission Valley to be operational 24 hours per day has provided a stable and secure alternative for many families and individuals as they navigate housing resources. In FY25, I request that the expansion of other safe parking lots to operate 24 hours per day be evaluated. In addition, I ask that funding be allocated for on-site amenities, including wi-fi, showers, laundry, and access to support services. *Approximate Cost: Unknown*

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**Safe Sleeping Program:** The City's first Sleeping site has seen high occupancy levels, indicating that this concept fills a service gap for many unsheltered individuals. As an interim solution while navigating resources, vulnerable populations can be accommodated based on their unique needs and can be connected with resources. This option for individuals to access a safe place with restrooms, showers, laundry, meals and health care is a key solution in addressing a growing need in our communities. Funding the 20<sup>th</sup>/B St and the upcoming O Lot sites in FY25 will be crucial to address short-term needs while continuing to advance long-term goals.

*Approximate Cost: \$11,000,000*

## **GOVERNMENT EFFICIENCY**

**City Employee Compensation:** Per the City of San Diego's Compensation Philosophy, the City should endeavor to pay its employees at least the market median for comparable positions in other jurisdictions. Using the results of the compensation study commissioned in 2022, the City should assess how special salary adjustments and recruitment incentives should best be implemented to target classifications currently under the market median. General wage increase assumptions should align with the San Diego region's Consumer Price Index, and job studies should be initiated for classifications where recruitment has stalled. *Approximate Cost: Minimum 3.05% general wage increase per the FY2024-FY2028 Five-Year Financial Outlook, final percentage subject to negotiations*

**Office of ADA Compliance and Accessibility:** In order for the City of San Diego to comply with state and federal mandates, the Office of ADA Compliance and Accessibility needs to be adequately staffed. Reductions in recent fiscal years have resulted in the inability of the office to fully assist individuals with their reports, and to provide monitoring and coordination of ADA improvements. In FY25, I request that 1.00 FTE be added to their personnel budget.

*Approximate Cost: \$180,000 for 1.00 Associate Engineer*

**City Clerk:** The City Clerk's office does excellent work in managing the City's legislative meetings, public access to City materials, and election- as well as records-related matters. This small team rarely asks for additional resources, but in FY25 the City needs to ensure that this office has what it needs to carry out its important duties. In FY25, I request one additional FTE, as well as additional non-personnel expenditures in the Records Management Division, and for the front counter phone lines. *Approximate Cost: \$333,328 for 1.00 Deputy Director of Legislative Services, \$66,000 for the Records Management Division, and an unknown amount for Amazon Connect Solution for front counter phone lines.*

**Security Services:** Per IBA Report 23-20, current contracted City security services are largely meeting the needs of the Departments served, however, there is an opportunity to explore options for more specialized services to meet the growing needs of the Library Department. Other jurisdictions typically use a hybrid system of in-house Security Officers and contracted security, where in-house personnel plays an important role in maintaining consistent security practices,

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offering training, and staffing facilities with higher security needs. This is an option that should be considered for the Library Department, that has very complex and substantive security needs. The City should therefore determine appropriate service levels by conducting a security risk assessment and consider the addition of a position responsible for system-wide security operations. In addition, due to escalating safety concerns surrounding the Civic Center Plaza, existing security services should be expanded on a short-term basis to ensure employees are able to use the Parkade and Concourse safely, while determining long-term needs. *Approximate Cost: \$200,000-\$250,000 for security risk assessment and \$168,000 for 1.00 Program Coordinator*

### **SUGGESTED REVENUES**

**Excess Equity:** When the FY24 budget was adopted, an estimated \$48.9 million was carried over in excess equity to balance needs in FY25. Throughout the fiscal year, updated projections will be able to determine how much General Fund dollars are estimated be available upon closing FY24, to fund FY25 needs.

**TOT Fund Balance:** When the FY24 budget was adopted, an estimated \$8.1 million was carried over in TOT Fund Balance. If needed, this can be used as revenue in Special Promotional Programs, or as a transfer to the General Fund.

**Infrastructure Investments and Jobs Act:** This legislation was signed into law on November 15, 2021, and will provide an estimated \$1.2 trillion nationwide over the next ten years, or \$550 billion over the next five years. Per current estimates, the State of California is estimated to receive \$46.6 billion over the next ten years, and the City will be able to apply for competitive grants. This can serve as an important funding mechanism to help address both the large CIP backlog, as well as other transportation needs.

**Inflation Reduction Act:** The federal Inflation Reduction Act (IRA) was signed into law in August 2022 and will provide \$385 billion in new energy and climate-related programs over ten years. Under this legislation, multiple competitive opportunities exist for local funding related to mobility, climate resilience, environmental justice, and zero energy.

**State Funding:** In June 2023, the State of California adopted its \$310.8 billion budget, with significant opportunities for the City of San Diego to leverage funding. An additional \$1 billion from the previous year was budgeted for local flexible funding to address homelessness, and \$400 million in local encampment resolution grants will also be available on a one-time basis. The State also approved \$51.4 billion toward climate programs, with opportunities for local jurisdictions to apply for competitive funding.

**TransNet Extension Cash Balance:** Depending on the status of Transnet revenue streams in FY24, there may be uncommitted balances that could be considered for other eligible transportation uses, if needed.


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cc: Michael Simonsen, Chief of Staff, Office of Councilmember Raul A. Campillo

RAC/sl



**COUNCILMEMBER VIVIAN MORENO**  
**City of San Diego**  
**Eighth District**  
**MEMORANDUM**

**DATE:** September 27, 2023  
**TO:** Charles Modica, Independent Budget Analyst  
**FROM:** Councilmember Vivian Moreno   
**SUBJECT:** Fiscal Year 2025 Budget Priorities

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Please see my budget priorities for the Fiscal Year 2025 budget listed below.

**District 8 Capital Improvement Projects and Services**

Below are the CIP projects in District 8 that should be funded in the FY25 budget.

**Barrio Logan Truck Route Traffic Calming Infrastructure CIP# P22003**

**Project Description:** The FY25 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. These traffic calming measures are greatly needed to prevent large semi-trucks from driving through residential neighborhoods, which impacts air quality. Staff has identified roundabouts at Newton Ave. & Beardsley St., and Boston Ave. & South 30th Street as appropriate traffic calming measures and is in the process of creating some conceptual drawings to share with the community. The FY24 Budget allocated \$1.2M for this project, however additional funding is required to fully fund the design and construction of both roundabouts. The FY25 budget should include funding to design, conduct community outreach and build the proposed traffic calming measures.

Estimated cost: \$2.2M

**Beyer Park Development (Phase I) CIP# S00752**

**Project Description:** The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. Full construction of the project requires \$35.1M which is split into two phases. Funding for Phase I is complete and construction is anticipated to begin in mid-FY24. Any additional funding needed due to any unexpected cost increases should be included in the FY25 budget to ensure Phase I remains on schedule.

Estimated cost: TBA

**Beyer Park Development (Phase II) CIP# S23008**

**Project Description:** The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. Full construction of the project requires \$35.1M which is split into two phases. The FY25 budget should provide the final amount of funding needed for Phase II, which will allow the city to utilize existing grant funding and make a strong case for grant funding from federal and state governments. Not providing funding will put the city at risk of losing the aforementioned grant funding.

Estimated cost: \$3.5M

**Boston Avenue Linear Park CIP# P22005**

\$500,000 was included in the FY22 budget for a General Development Plan to be developed for creation of Boston Linear Park. \$1.5M was included in the FY24 Budget from the Climate Equity Fund to support land acquisition and GDP scoping. This project will likely be eligible for state grant funds, which makes early investment by the city critical. This project should receive funding in the FY25 budget to ensure it continues to move forward.

Estimated Cost: TBD

**Chicano Park Improvements Phase III (B20060)**

**Project Description:** This project includes storm drain improvements and ADA improvements in Chicano Park as well as path of travel improvements to two playgrounds and the Kiosko (bandstage) area. This project is funded. Any additions to the scope of this project should be funded in the FY25 budget.

Total estimated cost: TBD

**Citrus Avenue & Conifer Avenue Improvements**

**Project Description:** This project will design a full right-of-way surface improvement of Citrus Avenue and Conifer Avenue, within the Otay Mesa-Nestor Community. A feasibility study has been completed and it concluded that a project to install curbs, gutters, sidewalks, driveway entrances, streetlights, parkways, and new pavement along these two street segments would cost approximately \$2.3M. This Project is consistent with the community plan guidelines for Otay Mesa-Nestor. This project should be funded in the FY25 budget.

Total estimated cost: \$2.3M

**Coral Gate Neighborhood Park Playground Improvements CIP# B-20057**

**Project Description:** The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The project is fully funded. Any additional or unexpected costs that would prevent the project from being completed should be funded in the FY25 budget.

Total estimated cost: TBD

**Cypress Drive Cultural Corridor CIP# S23011**

**Project Description:** This project is the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section 3.2.8 and 4.9.16 - 4.9.20 to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. The FY24 Budget allocated \$2M to support project construction, which includes roadway widening and drainage improvements. Any additional funding required for completion of the project should be included in the FY25 budget.

Estimated cost: TBD

**Dennery Ranch Neighborhood Park CIP# S00636**

**Project Description:** The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost a total of \$22 million. The current funding gap is \$15 million. The project site was acquired by the city in 2021. The project is in design and construction could begin as early as Spring 2024. This project should be prioritized in the FY25 budget and available funding through Commercial Paper Program and FBA funds should be utilized to move forward with construction.

Estimated cost: \$15M

**Egger South Bay Recreation Center CIP# S15301**

**Project Description:** This project provides for the design and construction of ADA improvements for the children's play areas, parking lot resurfacing and associated paths of travel to comply with accessibility requirements. The FY23 budget included \$2.85M in funding, which completes funding for the project. Construction is anticipated to begin in FY23 and be completed in FY24. If completion of the project is delayed and requires any additional funding in FY25 the funds should be allocated to allow the project to be completed.

Estimated cost: TBD

**Hidden Trails Neighborhood Park CIP# S00995**

**Project Description:** This project, located east of Parson's Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park. The project could include sport fields, children's play areas, walking paths and other amenities. This project's General Development Plan was completed in FY21. Design was completed in FY23. The project received \$1.15M in funding from the Otay Mesa Enhanced Infrastructure Financing District and \$6M in Otay Mesa FBA funds in the FY24 budget. Current funding fully funds the project based on current engineer's estimates, however, if there are any unexpected cost increases, the FY25 Budget should allocate funding to ensure the project is constructed.

Total estimated cost: TBD

**La Media Road CIP #S15018**

**Project Description:** This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is estimated to cost \$54M. Completion of this project is critical to the local and regional economy and any cost increases experienced during construction of the project should be addressed in the FY25 budget. Estimated cost: TBD

**La Media Road Phase II (La Media Improvements- Siempre Viva to Truck Route) CIP #S22006**

**Project Description:** This project represents phase 2 of the La Media Road Improvements Project. It will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Total project cost is \$17.6M. Design began in FY20 and is anticipated to be completed in Fiscal Year 2025. The environmental and right-of-way phases began in FY23 and are anticipated to be completed in FY25. With full funding, construction could begin in FY25. Estimated cost: \$15M

**Logan Avenue Traffic Calming Infrastructure**

**Project Description:** The FY25 budget should include additional funding to install street-calming infrastructure on Logan Avenue. The street has qualified for the installation of additional traffic lights at intersection and crosswalk installation on all legs of the intersection. The installation of angled parking could also be included in this project. The project is currently on the Transportation Department's unfunded needs list. Estimated cost: TBD

**Logan Heights LID South CIP# B15051**

**Project Description:** This project will install Low Impact Design (LID) measures in order to treat surface runoff to improve the water quality within Chollas Creek. Specific LIDs to be installed include bioretention BMP's (Best Management Practice), biofiltration BMP's, and a proprietary biofiltration BMP's (Modular Wetlands or approved equal) along the following streets within the Logan Heights Community: Newton Avenue, 29th Street, 30th Street, and 32nd Street. Total project cost is \$3.7M and it is fully funded. Any unanticipated costs to this project that would cause a delay in completion should be included in the FY25 budget. Estimated cost: TBD

**Memorial Community Park Sports Field, Security and Pedestrian Lighting Project CIP# B23028**

This project will install much needed sports field and security/pathway lighting upgrades at Memorial Community Park, located at 2975 Ocean View Boulevard in the Logan Heights community. The project would install lighting to accommodate all park users and meet public



health and safety standards. It would include the upgrade and installation of necessary lighting infrastructure and the removal and replacement of existing surfaces such as concrete, turf, walkways, fences and any required ADA upgrades and improvements. In 2023, this project was chosen to receive \$3.5M in State grant funding and is eligible for Citywide Park DIF. Initial estimates indicate the project may cost \$6M. The FY25 budget should provide funding for this project and the city should continue to pursue any available state or federal grant funding intended for park related projects in communities of concern.

Estimated cost: \$2.5M

### **Montgomery-Waller Lighting Installation**

**Project Description:** A CIP project needs to be created to install additional security lighting for the park, with six additional poles and fixtures along west perimeter of the park grounds. This park improvement has been on the unfunded needs list since 1997. This project should be funded in the FY25 budget.

Estimated cost: TBD

### **Nestor Fire Station No. 30 Upgrades**

**Project Description:** A CIP Project needs to be created in the FY25 budget to address deferred maintenance issues at the Nestor Fire Station (No. 30). Deferred maintenance needs total \$2.05 million and include:

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2M
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10k
- Six ready chairs. Cost estimate: \$6k
- Programmable PPE washer. Cost estimate: \$2k
- Exhaust extraction system replacement. Cost estimate: \$25k

Estimated cost: \$2.05M

### **Old Logan Heights Library Renovation (CIP# S22010)**

**Project Description:** This project will renovate the Historic Logan Heights Library site into a resource for the Logan Heights community. The project has received State grant funds, as well as EDCO funds. The FY25 budget should include funding to move the project forward.

Total estimated cost: TBD

### **Otay Mesa Fire Station No. 49**

**Project Description:** This project provides for a 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications. A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report. Annual operating costs to staff this station are \$1.7M for personnel and non-personnel expenditures once construction is complete. Total costs for this project are

approximately \$22.5M. The FY24 Budget provided \$250,000 in Otay Mesa FBA funds to support project predesign. Funding for this project should be included in the FY25 budget so it can continue to move forward.

Total estimated cost: \$22.5M

### **Palm Avenue Revitalization Plan**

**Project Description:** The Palm Avenue Revitalization Plan includes strategies to promote economic development and improve vehicle, transit, pedestrian, and bicycle mobility along Palm Avenue between 13<sup>th</sup> Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the city agreed that \$5M is sufficient to bring the roadway and related infrastructure into compliance with current city standards. Caltrans provided the city with the \$5M to improve the identified infrastructure. Proposed improvements to be allocated with the \$5M include Traffic Signal Modifications (Pre-design), Sidewalk Repair and Reconstruction (design), Street Repair and Reconstruction (to begin after signal modification completion), and maintenance needs. Utilizing the funding provided by Caltrans, the Palm Avenue improvements should be its own CIP in the FY25 Budget.

**Palm Avenue Traffic Signal Modification CIP# B-21120:** The FY22 budget included \$600,000 for a CIP that will provide signal upgrades at Palm Avenue and 16<sup>th</sup> Street, Palm Avenue and Saturn Boulevard, and install signal interconnect from the intersection of Palm Avenue and Saturn Boulevard to the intersection of Coronado Avenue and Saturn Boulevard. The project is currently in the design phase. The design began in 2022 and it is anticipated to be completed in 2024. Other revitalizing projects for Palm Avenue such as street resurfacing have to wait until the traffic signal modification is complete in order to move forward. This project should be prioritized to allow for its completion and the completion of subsequent projects on Palm Avenue.

### **Riviera Del Sol Neighborhood Park CIP# S00999**

**Project Description:** This project provides for the design and construction of a 4.9-acre neighborhood park, within the Otay Mesa Community, near Del Sol Blvd. and Dennery Road. The total project cost is \$9,570,838 and is fully funded. In the event construction for this project is delayed or needs additional funding, it should be funded in the FY25 budget.

### **San Ysidro Activity Center Parking Lot & ADA Improvements CIP#B20097**

**Project Description:** This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible parking spots and curb ramps as well as improvements in security lighting. Total project costs are estimated at \$4.3M. The FY24 budget fully funds the project, however, if there are any unexpected cost increases, the FY25 budget should allocate funding to ensure the project is constructed.

Estimated cost: TBD

### **Otay Mesa Road Pedestrian Crosswalk**

In 2022, the Transportation Department completed an evaluation for a marked crosswalk at the entrance to San Ysidro Middle School located at 4350 Otay Mesa Road. The location qualifies

for a marked crosswalk with pedestrian activated flashing beacons and a streetlight, two curb ramps, and a small length of sidewalk are required for the safety of students, parents, and staff members. The FY23 Budget allocated \$250k for this project. It is currently in the design stage, which will include an environmental assessment, ADA review, and a survey of the site. This project was approved for creation at CIPRAC in March 2023, however the current estimate for project completion is \$350k. The FY25 budget should allocate an additional \$100k to complete the project.

Estimated cost: \$100k

### **Sherman Heights Community Center**

The Sherman Heights Community Center (SHCC), located at 2258 Island Avenue, was founded in 1984 and serves about 40,000 residents a year who live in Sherman Heights and the nearby communities of Grant Hill, Logan Heights, Barrio Logan, San Ysidro and other South Bay communities. Residents depend on it for educational, health, personal development, and cultural programs that enhance the well-being of individuals and families in District 8. However, the SHCC building, which is owned by the city, has a number of deferred maintenance issues that need to be addressed in order for the facility to continue being used by the community, including tenting the facility for termites, repairing the wood deck and repairing the siding. These improvements will ensure the building is safe for use by the public. The FY25 budget should provide funding to address the identified deferred maintenance issues.

Estimated cost: TBD

### **Sidewalk Installations**

**Project Description:** The FY25 budget should include funding for the construction of sidewalks at the following locations:

- **Thermal Avenue-Donax Avenue to Palm Avenue Sidewalk CIP# B18157**  
**Project Description:** Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1M to be constructed. This project should be funded in the FY25 budget.  
 Estimated cost: \$1.1M
- **Saturn Boulevard Sidewalk Project**  
**Project Description:** This project is the construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue. In 2016, the Transportation and Storm Water Department determined that this location qualifies for sidewalks under City Council Policy No. 200-03. The project number is Saturn Boulevard (SN 15-770299) and has been added to the City's "Sidewalk Needs List" competing with other similar projects to receive funding for construction. The FY24 Budget allocated \$1.5M to construct the sidewalk. Any additional funding this projects requires to be completed should be included in the FY25 Budget.  
 Estimated Cost: TBD

### **Otay Mesa-Nestor**

- 24<sup>th</sup> Street, from Palm Avenue to Harris Avenue

- North Side of Elder Avenue, from 16<sup>th</sup> Street to Thermal Avenue
- East Side of 16<sup>th</sup> Street, from Elder Avenue to Elm Avenue
- West Side of 16<sup>th</sup> Street, from Evergreen Avenue to Elm Avenue
- South Side of Elm Avenue, from Hardwood Street to 16<sup>th</sup> Street
- Evergreen Avenue, from Thermal Avenue to 16<sup>th</sup> Street
- Atwater Street, from Fern Avenue to Coronado Avenue
- North Side of Donax Avenue, from 15<sup>th</sup> Street to 16<sup>th</sup> Street

### **San Ysidro**

- West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29)
- West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD)
- North Side of East Calle Primera between Sycamore Road and Willow Road
- West side of Alaquinas Drive north of Mount Carmel Drive
- 29<sup>th</sup> Street from Imperial Avenue to Commercial Street

### **Logan Heights**

- 29<sup>th</sup> Street from Imperial Avenue to Commercial Street

### **Sidewalk Repairs**

The FY25 budget should include funding for the repair of sidewalks at the following locations, if they were not repaired in FY24:

- Imperial Ave from 30<sup>th</sup> Street to 31<sup>st</sup> Street
- Imperial Ave from 22<sup>nd</sup> Street to 24<sup>th</sup> Street
- 21<sup>st</sup> Street from Imperial Avenue to Commercial Street (this sidewalk is on a slope and the curb/ sidewalk is not built to drain the water when it rains, resulting in rainwater flowing into the buildings along this stretch.
- 220 North 30<sup>th</sup> Street

### **Streetlight Installations**

The FY25 budget should include funding within the annual allocation for the installation of new streetlights at the following locations:

- East Beyer Boulevard northwest of Center Street 600', west side
- East Beyer Boulevard southeast of Center Street 600', east side
- Athey Avenue southwest of Smythe Avenue, west side
- Del Sur Boulevard north of Caithness Drive 185', west side
- Corner south of Beyer Boulevard, west of Otay Mesa Road
- Otay Mesa Road south of Otay Mesa Place 540', east side
- W Hall Avenue west of Cypress Drive 150', south side
- Willow Road south of Calle Primera 400', west side
- Tennie Street west of Sanger Place 260', north side
- Howard (SB) Avenue south of Iris Avenue 130', east side
- Via Encantadoras between Vista Lane and Tequila Way
- Diza Road between Blando Lane and Alaquinas Drive

- Logan Avenue from Evans Street to 26<sup>th</sup> Street and National Avenue
- Corner of Sampson Street and Logan Avenue
- Boston Avenue from 29<sup>th</sup> Street to 32<sup>nd</sup> Street

### **Streetlight Upgrades**

The FY25 budget should include funding within the annual allocation for the upgrade of streetlights at the following locations if they were not repaired or upgraded in FY24:

1. Streetlights on Calle De La Alianza
  - a. City staff evaluation determined that both streetlights on Calle De La Alianza can be upgraded to LED lights.
2. Streetlight on Diza Road
  - a. City staff evaluation determined the existing streetlight at the intersection of Blando Lane & Diza Road can be upgraded to an LED light.
3. All streetlights on Imperial Avenue between 32<sup>nd</sup> and 33<sup>rd</sup> Streets alongside the 32<sup>nd</sup> Street trolley bridge are out and require repair or upgrades.
4. All four streetlights at the corner of Ocean View Boulevard and 28<sup>th</sup> Street (located right next to LMEC school)- are out and require repair or upgrades.
5. Streetlight at the corner of Evans Street and Logan Avenue (next to the VFW).
6. 923 South 26<sup>th</sup> Street
7. Across from 923 South 26<sup>th</sup> Street
8. 25<sup>th</sup> Street and Imperial Avenue (Corner located next to the Central Police Station)

### **Street Resurfacing**

The FY25 budget should include funding for street resurfacing for the following street and alley segments in if they were not resurfaced in FY24:

Streets:

- Coronado Avenue between 15<sup>th</sup> Street and 17<sup>th</sup> Street
- Coronado Avenue between 17<sup>th</sup> Street and Saturn Boulevard
- Coronado Avenue between Saturn Boulevard and Hollister Street
- Coronado Avenue I-5 overpass between Hollister Street and Outer Road
- Coronado Avenue between Outer Road and 27<sup>th</sup> Street
- Elm Avenue between 18<sup>th</sup> Street and Saturn Boulevard
- Hermes Street between Thermal Avenue and Triton Avenue
- Hermes Street between Triton Avenue to end
- Picador Boulevard between Arruza Street and Arey Drive
- Saturn Boulevard between Dahlia Avenue and Palm Avenue
- Saturn Boulevard between Palm Avenue and Home Depot entrance
- Donax Avenue between 16<sup>th</sup> Street and Saturn Boulevard
- 24<sup>th</sup> Street between Palm Avenue and Harris Avenue
- S. Bancroft Street by Greely
- Imperial Avenue and 31<sup>st</sup> Street
- 150 Payne Street from Webster to Durant Street
- 30<sup>th</sup> Street between Imperial Avenue and L Street
- Intersection of Island Avenue and 30<sup>th</sup> Street
- 31<sup>st</sup> Street between Market Street and Island Avenue

- Market Street to Island Avenue on 31<sup>st</sup> Street
- 31<sup>st</sup> Street between Island Avenue and J Street next to King Chavez School
- J Street between 30<sup>th</sup> Street and 31<sup>st</sup> Street
- 30<sup>th</sup> Street between J Street and K Street
- Intersection between 30<sup>th</sup> and K Street
- 30<sup>th</sup> Street between K and L Street
- 31<sup>st</sup> Street between K and L Street
- 32<sup>nd</sup> Street between K and L Street
- East alley on 32<sup>nd</sup> Street between L Street and Imperial Avenue
- Intersection between Martin Avenue and 31<sup>st</sup> Street
- L Street between 22<sup>nd</sup> Street and 24<sup>th</sup> Street
- 22<sup>nd</sup> Street between G Street and Market Street
- Beardsley Street and Logan Avenue to National Avenue
- Sigsbee Street between Main Street and Harbor Drive
- Hensley Street and L Street to Imperial Avenue
- Irving Avenue between Commercial Street and Cesar E Chavez Pkwy
- E Street between 33<sup>rd</sup> Street and 34<sup>th</sup> Street
- Boston Avenue from 28<sup>th</sup> Street to 29<sup>th</sup> Street
- S. 42<sup>nd</sup> Street between Nordica and Eta Street

**Alleys:**

- Alley behind La Bon Way and Martin Avenue
- Anthony Drive is paved but the alley that branches off of this street is not paved.
- Alley off of K Street between Langley Street and 28<sup>th</sup> Street

**Southcrest Infrastructure CIP**

**Project Description:** There is a dire need to address various infrastructure upgrades at the Southcrest Recreation Center, Southcrest Trails Park and inadequate drainage issues on Beta Street. These long-term maintenance and improvement concerns have been shared with City Hall by residents and community members for decades. It is critical that the city now actively invest in these facilities to ensure the Southcrest community receives equitable treatment. A CIP should be created to address these interconnected issues. The CIP should be funded in FY25 with sufficient funds to create a General Development Plan (GDP).

Estimated cost: \$350k

**Southwest Neighborhood Park CIP# P18010**

**Project Description:** This project provides for design and construction of a new neighborhood park located east of I-5 and bounded by 25<sup>th</sup> Street, 27<sup>th</sup> Street, and Grove Avenue. The proposed neighborhood park will provide approximately 11.5 acres of population-based park land. Building this project is vital to ensure residents in Otay Mesa-Nestor have equity in access to park land that wealthier communities enjoy. Total project cost is \$26.8M. Construction documents have been completed. This project should receive additional funding in the FY25 budget to ensure this critical park project moves forward. Additionally, state and federal grants should be pursued to pay towards the total cost of the project.

Estimated cost: \$25.6M

### **Unimproved Streets Infrastructure**

Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY25 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton has received preliminary review by Transportation Department staff in FY23. To continue design work on this project additional funding is required in FY25.
  - Estimated cost: \$250k
- Unimproved street located at 24<sup>th</sup> Street from Palm Avenue to Drucella Street
  - Estimated cost: \$250k
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way
  - Estimated cost: \$250k

### **Non-General Fund CIP**

#### **Hollister and Monument Pipe Replacement - AC Water & Sewer Group 1040 (W) CIP#B18068**

**Project Description:** This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart Bridge to County Park Entrance. The project requires \$6.8M to complete design and construction. This project should be funded in the FY25 Public Utilities Department budget. Estimated Cost: \$6.8M

### **Climate Equity Fund**

For decades, the city has consistently failed to equitably invest in the economic development and infrastructure in low income neighborhoods where much of the city's people of color and immigrant population reside. This failure to commit to investment in economic development programs and to build projects that help support healthy, walkable neighborhoods, such as parks, open space, pedestrian pathways, bike lanes, and paving unimproved streets have resulted in these communities being disproportionately affected by the effects of climate change. As a result, communities have incompatible zoning, higher rates of pollution, less green space, a lack of infrastructure to support transit alternatives, and less opportunity for economic development. In March of 2021, the City Council approved my proposal to create a Climate Equity Fund to allocate the resources necessary to build infrastructure projects in these neighborhoods that will allow them to better adapt to the effects of climate change. The projects described above that are located in eligible areas should be considered for allocations from the Climate Equity Fund in FY25. I will also provide these projects in a separate memorandum specifically focused on Climate Equity Fund allocations in FY25.

### **Citywide Projects and Services:**

#### **Arts and Culture**

The Penny for the Arts Blueprint calls for the city to dedicate 9.5% of total TOT revenue (1% of the 10.5% total TOT rate) to arts and cultural programs. The FY24 Arts and Culture funding is

approximately \$15.3M (4.6% of TOT), lower than the funding level in FY16. This falls short of the goals of the Penny for the Arts Blueprint, which is \$24.4M (9.52% of TOT). The city needs to reaffirm its commitment to arts programming. The FY25 budget should fund the Commission for Arts and Culture to 6.5% of the projected TOT for FY25, in order to continue progress in achieving the goals set out within the Penny for the Arts Blueprint by FY27. Assuming a 4% growth rate to TOT in FY24, 6.5% would be equal to \$22M.

Estimated cost: \$22M

### **City Council Discretionary 1% TOT**

The City's Municipal Code states that 1% of the Transient Occupancy Tax (TOT) is to be allocated in the city budget through discretion of the City Council. In the FY25 Budget, this 1% allocation should be used to achieve 6.5% funding of the Penny for the Arts obligation made by the Council over a decade ago.

Estimated cost: \$22M

### **Climate Action Plan (CAP)**

The goals within CAP 2.0 must be met to ensure a sustainable city for future generations of San Diegans. The city has much ground to make up in implementing the CAP. The IBA's review of the FY24 proposed budget showed that unfunded CAP requests totaled \$94.1M. Several actions must be taken to implement the CAP:

- **Full Cost of Implementation:** The FY25 budget should reflect the full cost of CAP implementation. Prior to release of the FY25 budget the city should revise the five-year CAP Outlook within the CAP Implementation Plan, which summarizes estimated funding required to implement CAP actions during fiscal years 2024-2028. The five-year CAP Outlook must account for and close the \$94.1 million gap in CAP funding requests from Year 1.

Estimated cost: N/A

- **Increase Investment into the Climate Equity Fund:** The City allocated \$9.2M to the Climate Equity Fund (CEF) for FY24. There are many projects in underfunded communities that require significant funding to be designed and built. Investing the bare minimum required by the Climate Equity Fund is not enough to build these projects fast enough. To ensure equitable infrastructure and resilience investments, the CEF budget should be increased to \$15M for FY25.

Estimated cost: \$15M

- **Mobility Master Plan:** The CAP commits to a goal of 50% citywide mode shift by 2035. The city is currently only at 13% mode shift. The unfunded infrastructure needs amount to \$1.25B among bikes, sidewalks, signals, and street modifications. At this rate the city will fail to meet its mode shift goals. The Mobility Master Plan (MMP) must be implemented and funded to ensure there is a roadmap to meeting the city's mode shift goals. \$350k should be allocated to the MMP in the FY25 budget and the city must integrate MMP CIPs into the CIP budget.

Estimated cost: \$350k



- **Expansion of Tree Canopy in Communities of Concern:** The updated CAP “Measure 5.2: Tree Canopy,” includes specific goals for the planting of trees throughout the city, with a goal of 28% canopy cover by 2028. It has a specific goal to plant 40,000 in communities of concern by 2030. The FY25 budget should allocate sufficient funding to plant at least 5,000 trees in communities of concern, which includes many areas in District 8. Additionally, it is critical that the city do all it can to procure federal grant funding available through the USDA Forest Service in the Inflation Reduction Act. Grant funding should be used to ensure free tree plantings throughout the city, proper care and maintenance for newly planted trees and protection of heritage trees. Additionally, Urban Forestry activities should be moved to the Sustainability & Mobility or Parks and Recreation from the Transportation Department. The FY25 Budget should also include KPIs for trees in each of the following departments: Transportation, Parks and Recreation, Sustainability & Mobility, Information Technology, DSD, and Planning. The following budget allocations should be prioritized for FY25:
  - Affirm the \$2.5M for the expanded Tree Planting Program for contracts and three additional FTEs;
  - Add \$1M for planting trees in areas that have low Climate Equity scores (few trees) but are not eligible for CalFire grants;
  - Add \$2M for tree care contracts to inspect, protect and care for street trees, including \$600k for pest treatments and removal of park and street palms
  - Six additional staff:
    - 2 FTE for Tree Planting Arborist;
    - FTE for Code Enforcement Officer/Arborist;
    - FTE for Public Works Inspector/Arborist;
    - FTE for Information Technology Specialist/Arborist;
    - FTE for Tree Protection Arborist;

Estimated Cost: \$5.5M, plus additional staff costs (TBD)
- **Heat Action Plan:** San Diegans are feeling the impacts of the climate crisis through wildfires, heat waves, flooding, and more. These effects impact low-income communities of color the most because of the city’s decades-long practice of not investing in infrastructure in these areas. The city must plan to prepare, adapt, respond, and thrive to these changing conditions. \$250k should be allocated in the FY25 budget to develop and implement the San Diego Heat Action Plan. Additionally, in the FY25 budget the City should prioritize heat-vulnerable communities by providing the funding to identify specific cooling solutions that mitigate heat exposure and build community capacity to respond to heat events, including nature-based cooling solutions to address extreme heat, flooding, and other climate hazards and provide additional community benefits such as cleaner air, improved water quality, recreational opportunities, and mental health benefits.
 

Estimated cost: \$250k
- **Vision Zero:** The city must ensure that pedestrians and bicyclists are protected when utilizing city pathways and bike lanes. Without a safe environment for residents to use alternate modes of transportation, the city will not meet its mode shift goals and people

will continue to experience accidents at many intersections throughout the city known for their dangerous conditions. The following intersections should be prioritized:

- Imperial Avenue & 26th Street
- Market Street & 19th Street
- Palm Avenue & 16th Street
  
- The FY25 budget should include funding for the following improvements to be installed at intersections with high accident rates where they do not already exist:
  - Stripes – Paint ladder or zebra stripes across the crosswalk for increased visibility;
  - Signal – Install a countdown signal; and
  - Sound – Make sure the signal has audible prompts to let people know when it is.
  
- The FY25 budget should include funding for Transportation and Sustainability & Mobility Departments to provide protection along 5.8 miles of bikeways during upcoming slurry and CIPs. The following projects should be prioritized:
  - Asphalt Overlay 2202 Phase I:
    - Sampson Street from S. 28<sup>th</sup> Street to Irving Avenue
    - Otay Mesa Road from Continental Street to Corporate Centre Drive
  - AC Water & Sewer Group 1040:
    - Border Village Road from E. San Ysidro Boulevard to Front Street
    - E. Beyer Boulevard from Beyer Boulevard to Bolton Hall Road
    - Beyer Boulevard from Alaquinas Street to Enright Drive
  - Coronado Road Improvements UU193:
    - Coronado Avenue from Madden Avenue to 25<sup>th</sup> Street
    - 27<sup>th</sup> Street from Coronado Avenue to Grove Avenue

### **Employee Recruitment/Retention for Critical Positions and Filling Vacant Positions**

There are critical staffing shortages in departments throughout the city, including Library, Police and Fire Communications, Parks and Recreation, Public Utilities, Risk Management, Purchasing and Contracting, and Engineering. Many job classifications need increased employment incentives to help attract candidates to fill vacancies and to retain existing employees. There are over 1,800 vacant budgeted standard hour positions across all departments and funds. Additionally, the city's hiring process is slow and it is not uncommon for positions funded in the budget to sit vacant all year because it takes 6+ months to hire a new employee. The FY25 budget should allocate funds to accelerate the city's current hiring process and enhance the city's ability to recruit new employees and fill vacancies.

Estimated cost: TBD

### **City Administration Building Family Friendly Upgrades**

The City Administration Building (CAB) should be a welcoming place for families and employees who have children. Floors utilized by the public regularly (2, 3, 10, 11 and 12) in the City Administration Building should have identified lactation areas for employees who may need to pump breastmilk or for members of the public who may need to breastfeed while visiting City Hall. Additionally, restrooms on these floors should have a changing table installed to accommodate visitors and employees who may need to utilize the restroom to address their children's needs.

Estimated cost: TBD

### **Evan V. Jones Parkade and City Concourse Employee Safety and Security**

In the past year, employees in CAB, COB and CCP have reported serious safety concerns about the areas around those buildings and in the City Concourse and the Evan V. Jones Parkade. Reported activities include loitering, urinating, defecating, masturbating, fighting, and fornicating in public view as employees walk between city buildings and the parkade. There have also been specific acts of aggression, intimidation and violence against City employees. This environment is unacceptable. To date, city management is encouraging employees to use the “buddy system,” providing security escorts (when available), and asking employees to call for help if an attack occurs. This response falls far short of the protection and security that city employees should expect from city management. The FY25 budget must enhance security operations around CAB, COB, CCP, the City Concourse and the Evan V. Jones Parkade to ensure a safe working environment for city employees.

Estimated cost: TBD

### **SDAccess4All Program (Digital Equity/Public Wi-Fi)**

Enabling public wi-fi hotspots throughout our communities is critical to ensure the city is taking positive steps towards closing the digital divide. The SDAccess4All program, funded in FY21 (\$500k), FY22 (\$450k), FY23 (\$2.1M) and FY24 (\$1.65M), has resulted in wi-fi hotspots being available at public libraries and most recreation centers. This program should be further expanded with an additional \$1M in funding in the FY25 budget to ensure that the city has the resources to cover all park and recreation centers and be available to enter into agreements with eligible entities, including all school districts in the South Bay to provide free wi-fi at their facilities.

Estimated Cost: \$1M

### **Homelessness Services and Housing Solutions**

#### **Commercial & 20th Storage Facility Cleaning, Sanitization and Code Enforcement**

The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris. Funding for these activities is critical and should be included in the FY25 budget. Additionally, the FY25 budget should include funding to expand to other storage locations throughout the city in order to relieve pressure off of this location.

Estimated cost: TBD

#### **District 8 Homeless Outreach and Sidewalk Sanitization**

District 8 has been impacted heavily by the increase in the unsheltered population. The FY25 budget should build upon resources allocated in the FY24 budget to expand homeless outreach services to communities such as Barrio Logan, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights and Stockton.

- Sidewalk sanitization needs to be scheduled on a monthly basis in the business corridor along Logan Avenue and Imperial Avenue in Logan Heights. Specifically, the following sidewalk locations have a great need for regular sanitization. These areas should also

receive regular outreach and enforcement services. The FY25 budget should allocate sufficient resources to account for increased sanitization.

- Commercial Street and 16<sup>th</sup> Street to 28<sup>th</sup> Street and Commercial Street
- 16<sup>th</sup> Street from Logan Avenue to Beardsley Street
- 16<sup>th</sup> Street from National Avenue to Beardsley Street
- 16<sup>th</sup> Street from Newton Avenue to Beardsley Street
- Triangle between Commercial Street, 16<sup>th</sup> Street and National Avenue
- Memorial Park

Estimated cost: TBD

- **Public Forums:** In order for staff to have direct communication with District 8 residents, the city should schedule regular public forums throughout the year that can provide staff the opportunity to present to residents the city's current outreach efforts and provides residents with access to key outreach staff to inform them of any specific areas that need additional outreach. The FY25 budget should include sufficient funding for this activity.

Estimated cost: TBD

- **Get It Done Prioritization:** Prioritize responses to Get It Done requests related to homeless activity and encampments in communities of concern. The FY25 budget should include sufficient funding for this activity, if required.

Estimated cost: TBD

### **Eviction Prevention Program**

The creation of an Eviction Prevention Program in 2021 was an important step in helping San Diegans from being wrongfully evicted. The program has reached thousands of low-income tenants and educated residents in workshops conducted in 12 different languages. The Eviction Prevention Program was funded with one-time resources in the FY24 budget. The FY25 budget should continue funding to ensure the program remains available to San Diegans who need it.

Estimated cost: \$4.5M

### **Expanded Shelter Options**

San Diego's unsheltered population has continued to increase, despite millions of dollars in additional spending the last few years. The city needs to make a major investment to expand the number of shelter beds and daytime facilities available to ensure that the city can always offer unsheltered individuals a bed to sleep in at night or a place to go during the day when they are approached by a city officer or contracted service provider. The current number of beds available within the city's shelter system is not nearly enough to serve the existing homeless population. Underutilized city sites should be used as shelters, increasing the amount of beds available on a daily basis and, thus, reducing the amount of unsheltered individuals living on the streets. Facilities that require capital upgrades should also be prioritized. Additionally, more shelter sites outside of the downtown and urban core areas should be built to ensure that homeless shelter services are equitably dispersed throughout San Diego. The FY25 budget should fund a major expansion of beds and facilities available to homeless individuals throughout the city.

Estimated cost: TBD

### **Housing Instability Prevention Program (HIPP)**

The Housing Instability Prevention Program (HIPP) helps pay rent and other housing-related expenses for families in the city with low income and unstable housing situations, such as facing eviction for nonpayment of rent. As many San Diegans continue to experience unemployment or sporadic income due to the ongoing effects of COVID-19 variants, it is important that the city continue providing financial assistance to people who do not have the means to pay their rent. The FY24 budget includes \$4M in funding. It is critical that the FY25 budget continue funding to help San Diegans pay their rent while unemployment in neighborhoods like Logan Heights and San Ysidro remain high due. This program requires the following items to be funded in FY25:

- Staffing costs (1 supervisor, 8 Housing Specialists);
- Rental Assistance for 300 households based on three subsidy tiers (i.e., \$250, \$500 or \$750 per household per month);
- Household count includes existing households receiving assistance that will roll over into FY25 and potential new households enrolled based on turnover;
- Rent Arrears for any new households enrolled based on average arrears paid since program launched and anticipated roll over;
- Utility Assistance;
- Anticipated rent increases; and
- Costs for updates/revisions to 211 San Diego's platform/workflows that make referrals to HIPP.

Estimated cost: \$7.5M

### **Middle-Income First-Time Homebuyers Program**

Housing prices continue to rise in San Diego, making homeownership out of reach for low-income and middle-income families. The creation of a First Time Homebuyers Program for middle income residents has been studied by the San Diego Housing Commission (SDHC). In November of 2022, the Land Use and Housing Committee unanimously requested that SDHC finalize the program design for a pilot program to assist first-time homebuyers in the city with middle income subject to funding being identified for the proposed program. A pilot program would provide down payment and closing cost assistance to residents earning 80%-150% of the area median income. The program may be funded with a variety of sources, including regional, state and federal grant funds, city general fund, RPTTF or bond financing. The FY25 budget should include funding for a pilot program that would serve 30 households. In the final budget modification memos for the FY24 budget, eight Councilmembers supported funding this program.

Estimated cost: \$6M

### **Tenant Termination Notice Registry**

The city's Tenant Protection Ordinance specifies that landlords will be required to notify SDHC of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice. For SDHC to develop and implement an online portal to collect landlord termination notices, an allocation of \$400k will be required.

Estimated cost: \$400k

### **LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth**

The LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth (Program) interim site(s) will provide up to 21 safe, low-barrier, non-congregate and congregate shelter beds for any TAY ages 18-24 experiencing unsheltered homelessness in the city.

In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 individuals at any given time. The Program will operate 24 hours a day, seven days a week. Referrals into the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff. To operate at full capacity, the program will require an allocation of \$2.04M in FY25.

Estimated cost: \$2.04M

### **Old Central Library Predevelopment**

Redeveloping the old Central Library site is critical to maximizing city assets to provide housing. \$5M in funding in FY25 will support predevelopment and project design for redevelopment of the former Central Library (820 E St.) into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness, low-income and middle-income residents. Site to include affordable housing, on-site system navigation, and shelter services and placement.

Estimated cost: \$5M

### **Multidisciplinary Outreach Team**

The Multidisciplinary Outreach Program utilizes an integrated multidisciplinary team to provide outreach to individuals experiencing homelessness. It will include a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include, but are not limited to: street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication assisted treatment, care coordination with primary care, mental or behavioral health services and substance abuse counseling, housing-focused street-based case management, peer support, system navigation and post-placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance. The FY25 budget should include \$1.05M in funding for this program.

Estimated cost: \$1.05M

### **Naturally Occurring Affordable Housing Preservation Fund and Consultant**

Trend analysis from SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86M in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400M annually). Without intervention, it is estimated that 35% of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. The Fy25 budget should allocate the following to this program:

- \$300k for a consultant to structure a preservation fund, market the fund for preservation partnerships and fund management; and
- \$3M to provide seed funding for a 1:1 match to a State request.
  - Note, a 1:1 matching budget request of \$3M will be made of the State budget for a total Preservation Fund of \$6M.

Estimated cost: \$3.3M

### **Affordable Housing Universal Application & Navigation System**

The FY25 budget should include funding for the development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC's existing affordable housing database, that includes a listing of all affordable rental housing in the city and a universal rental application to be used for all affordable rental housing listings. Currently, those seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing search as there is no efficient and central way for prospective residents to search for available affordable rental housing. Funding would allow for both portal plus outreach and community roll-out. SDHC will make a 1:1 matching budget request of \$1.5M will be made of the State budget.

Estimated cost: \$1.5M

### **Library Budget**

#### **Protection of Library Hours and Service Levels**

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children's reading programs, youth and adult programming and community meetings. It is critical that the FY25 budget fully fund operating hours and service levels at all libraries.

#### **Increase the Library Materials Budget**

The Library Department's materials budget lags behind other major cities and is less than 70% of the state average. With declining purchasing power and the high cost of online materials, the Library Department will be forced to reduce access to popular digital databases, online tutoring programs, and eBooks without continued investment into the materials budget. The Library Department's materials budget should be increased in the FY25 budget.

Estimated cost: \$250k

#### **Library Maintenance**

The 2016 Facilities Condition Assessment found \$50M in deferred maintenance needs at city libraries. Since then, needs at branches have deepened and deferred maintenance needs have grown. To meet the ever-growing list of basic deferred maintenance needs, the FY25 budget should increase library maintenance funding. Older library facilities located in Climate Equity Index areas should be prioritized.

Estimated cost: \$500k

### **Parks & Recreation Department**

#### **Preservation of Current Hours and Service Levels**

Community members rely on our parks and recreation centers for adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city maintain FY24 hours and service levels at all park and recreation centers in FY25.

### **Memorial Park Maintenance Needs**

**Project Description:** The FY25 Parks and Recreation budget should include funding to install the following general improvements at Memorial Park:

- Scoreboard replacement
- Snack bar light fixtures and bulbs
- Dugouts tarps
- Increased outreach and enforcement to address homeless individuals living in the park.
- Bathrooms are cleaned by Park & Rec staff twice a day Sunday- Friday. On Saturday, they are cleaned once a day as the Maintenance position is not filled for Saturday. This position should be filled.
- Security lights and cameras at the pool

Estimated cost: TBD

### **Montgomery Waller Park**

FY25 needs at Montgomery Waller Park include funding for park upgrades and potential park activities:

- Gym floor resurfacing - \$6,000
- Karaoke Equipment- \$1,000
- Toys for Tots: \$500
- Halloween Carnival- \$1,000
- Snow Day - \$5,000
- Spring Egg Hunt - \$800
- Day of Child- \$4,000
- Movie in the Park- \$2,000
- Irrigation Pump - \$15,000
- Event staging - \$5,000

Estimated cost: \$40,300

### **Silverwing Park**

FY25 needs at Silverwing Park include funding upgrades and tools necessary to assist park activities:

- Fencing for plumeria garden - \$2,500
- Rocks for plumeria garden - \$500
- Canopies (6-8)- \$2,000
- Landscaping trees - \$700
- 22 Rectangular Tables w/cart - \$2,000
- 15 Round Tables- \$2,000
- Inflatable jumper w/ generator- \$3,500
- Inflatable movie screen and projector- \$9,000
- Outdoor Exercise Stations- \$10,000
- Concrete replacement for all concrete in front of the rec center- \$30,000

Estimated cost: \$62,200



### **Equity in Parks Programming**

The City Auditor made a number of recommendations to the Parks and Recreation Department to achieve equity in parks programming between Community Parks I and Community Parks II areas. The FY23 budget included increased staffing and resources to begin implementation of those recommendations. However additional resources required for full implementation were not added included in the FY24 budget. To continue implementation of the City Auditor's recommendations, additional resources must be included in the FY25 budget, which include the following:

- **Staffing Needs:** 1.00 FTE, Information Systems Analyst. The position and associated full years' worth of funding is listed below. The position should be annualized and six months of funding (\$47,671) should be budgeted for this position in FY25. Note that the full year of funding would be \$95,341.  
Estimated cost: \$47,671 (6 months of funding)
- **Needs Assessment Consultant:** Funding is needed for consultant and supply expenses related to the needs assessment and marketing plan for bringing equity to park programming.  
Estimated cost: \$57,250

**Parks Programming Equity Contracts:** In order to increase park programming equity while the Park and Recreation Department develops a Needs Assessment, there is a need to begin funding additional programming at Recreation Centers in communities of concern that have not received the same level of programming as other recreation centers in wealthier areas of the city. Funding should be transferred to the Opportunity Fund and distributed equally to fund needed programming at all the following recreation centers in communities of concern.  
Estimated cost: TBD

### **Planning Department**

#### **Otay Mesa-Nestor Community Plan Update**

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. An Otay Mesa-Nestor Community Plan Update should be included in the community plan update work plan and FY24 budget.

#### **Public Safety**

Public safety is a high budget priority. The following items should be considered for inclusion in the FY25 budget.

### **Fire-Rescue Department**

#### **Firefighter Compensation, Recruitment and Retention**

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. 90% of firefighter classifications rank last, or next to last, in total compensation out of 22 agencies surveyed in the city's most recent compensation study. Although progress was made in the FY24 budget, the city should continue to explore

employment incentives that would improve recruitment and retention efforts and include appropriate funding in the FY25 budget  
Estimated cost: TBD

### **Equitable Recruitment**

The Fire-Rescue Department established a committee to address diversity within the department. The FY25 budget should provide adequate funding to allow for the department to prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds.  
Estimated cost: TBD

### **Fire Station Landscaping**

The Fire-Rescue Department has 42 fire stations throughout the city. Many require some level of landscaping. However, landscaping has been neglected at some locations. This neglect causes a local fire station, which should be a source of community pride, to become an eyesore. Approximately \$210k per year would be required to provide landscaping services at the 42 fire stations that have landscaping. The FY25 budget should include this funding.  
Estimated cost: \$210k

## **Lifeguard Division**

### **Lifeguard Staffing**

- **Addition of two Lifeguards III's on-duty overnight who work out of the Boating Safety Unit (4 FTE):** Increasing lifeguard night crew staffing is a critical measure to ensure the safety of Lifeguards during responses to water rescues, vessel emergencies, and medical incidents. Estimated cost per Lifeguard III FTE: \$69k-\$83k (A-E step).  
Estimated cost: \$276k– \$332k

### **Lifeguard Equipment**

- **Vessel Replacement Fund:** The city must regularly replace vessels utilized by lifeguards for water rescues to ensure the safety of lifeguards and the individuals they must rescue. The city has failed to invest in new and updated rescue vessels in past budgets and establishment of a Vessel Replacement Fund in FY25 will help ensure future purchases of critical rescue vessels will not be delayed.  
Estimated cost: \$400k

### **Lifeguard Capital Improvements**

- **Funding to upgrade and/or Build Lifeguard Towers:** The FY25 budget should include funding for upgrades to existing and/or construction of new lifeguard towers to ensure San Diego lifeguards have the facilities and resources needed to provide water related safety services residents and visitors at all San Diego beaches.  
Estimated cost: TBD

## **Police Department**

### **Cadet Program**

One additional full time Police Sergeant position is needed to supervise and coordinate the Police Cadet program full time in the recruiting unit. This program is for teens and young adults

interested in a law enforcement career. The FY25 budget should also include an allocation of \$50,000 for program related costs. This budget is to be used for recruiting, providing training, and purchasing uniforms and equipment for new cadets. Currently, cadets are required to purchase their own uniforms and equipment creating a burden on low-income volunteers. Revitalizing this program is critical to youth outreach and providing a pipeline of local youth from the community a pathway to being a police officer. The FY25 budget should fund the program and this position in order to coordinate this program and supervise paid cadets.

Estimated cost: \$173k

- Program: \$50k
- Police Sargeant FTE: \$123k

### **Community Service Officer Assignment for Sweetwater School District**

The Sweetwater School District serves thousands of District 8 families. It is critical that the city work closely with the school district to ensure that each student has a safe learning environment within their school. With many active shooter incidents in recent months across the United States it is imperative that law enforcement is actively engaged with each school district in the city. The FY25 budget should include a Police Service Officer position assigned to Montgomery, San Ysidro and Southwest High Schools in the Sweetwater School District.

Estimated cost: \$100k

### **Las Americas Outlets Traffic Enforcement**

Funding for increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 24<sup>th</sup> to December 24<sup>th</sup> should be included in the FY25 budget.

Estimated cost: TBD

### **Police Facilities – Tenant and Capital Improvements**

It is critical that our sworn police officers and civilian staff work out of facilities that best support their ability to respond to emergencies. In many SDPD facilities bathroom plumbing frequently fails, carpets are dirty and ragged, and HVAC systems need to be cleaned and maintained. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program. The FY25 budget should include a \$4.5M allocation to begin design.

Estimated cost: \$4.5M

### **Recruitment and Retention, Civilian Staffing and Improved Response Times**

The city must continue to prioritize the recruitment and retention of police officers. Due to a lack of officers, response times to calls from residents have suffered, causing long waits for an officer to arrive on the scene. Recent budgets allocated funding towards recruitment and retention efforts, including a salary increase. These are positive steps in the right direction, but more must be done. SDPD retirements are expected to increase in the next few years, but academies have not been full and are graduating 20% - 40% under the allotted 50 budgets recruit positions. Current employees need incentives to remain with city before they leave in mass over the next few years. The FY25 budget should include resources to ensure SDPD retention efforts and recruiting program are effective so the city can ensure a robust community policing program that is responsive to the needs of San Diegans.

Part of the city's efforts to retain sworn officers should be a focus on hiring more civilian support staff. With response times increasing, more Police Service Investigative Officers (PISO) need to be hired and assigned to the Patrol Division to assist with report calls and other tasks. Before budget cuts drastically reduced the number of PISO positions in 2011, there were nearly 40 department wide positions to assist in low level patrol duties.

Estimated cost: TBD

### **Reforming Law Enforcement**

SDPD should be a national leader on de-escalation techniques and the de-escalation policy should be improved and strengthened. Funding for de-escalation training should be expanded in the FY25 budget.

Estimated cost: TBD

### **Take Home Vehicles**

Take home cars increase department readiness, have shown to decrease maintenance expenses, and increase officer morale. SDPD has 100 vacant Detective positions and has lost detectives to agencies that provide take home vehicles. The city should begin a phased-in implementation of a take home car program for Detectives and SWAT Officers. The FY25 budget should allocate \$2M to the police fleet budget to start this program.

Estimated cost: \$2M

### **Storm Water Department**

#### **Increased Street Sweeping in San Diego Bay-Chollas Creek Watershed and Tijuana River Valley**

In a Performance Audit of the city's street sweeping program, the Auditor found that enhanced sweeping is recommended in the Tijuana River Valley, and San Diego Bay-Chollas Creek watershed areas. The FY25 budget should include funding to support increased street sweeping frequencies in these areas, which have high pollutant loadings. The cost of increased sweeping in these areas can be partially mitigated by decreasing street sweeping in areas that do not require high frequency sweeping, but currently receives it.

Estimated Cost: \$585k

#### **Increased Street Sweeping in Nestor and Palm City**

Street sweeping route 801 in Nestor and street sweeping route 803 in Palm City are both currently swept every other month (6 times per year). The frequency with which the city sweeps these routes should be increased to once per month (12 times per year), which will result in cleaner streets and a higher rate of removal of pollutants from the street. The FY25 budget should include funding to support increased street sweeping frequencies in these areas.

Estimated Cost: \$585k

#### **Storm Water Department Grant Writer**

To take advantage of regional, state and federal funding opportunities for storm water projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Estimated cost: \$100k

### **Storm Water Department and Public Utilities Department Joint Storm Water Capture and Reuse Analysis**

A report by the City Auditor highlighted significant deficiencies in funding for storm water infrastructure. As the city moves forward to address those deficiencies, it is critical that the amount budgeted for Operations and Management of our storm water system be increased, including the possibility of an integrated water management solution. This should include a storm water harvesting system funded jointly by the Public Utilities Department (PUD) and the Storm Water Department. Construction of a storm water capture facility in Otay Mesa could serve as a pilot program. Half the cost of this study would be paid for by the General Fund and the other half by Non-General Fund (PUD).

Estimated Cost: \$400k

### **Storm Water Department Infrastructure Solutions**

In the past few fiscal years, the Storm Water Department has made major strides in locating funding for critical storm water projects. In FY23 and FY24, the department received budgetary resources to begin preparing to ramp-up storm water CIPs in anticipation of \$733M in financing for projects (\$359M in a low-interest WIFIA federal loan and \$374M in city funds). The FY25 budget should allocate additional funding for the Storm Water Department to ensure it can meet the goals contained in the 2018 “Performance Audit of the Storm Water Division” to explore and secure additional short and long-term adequate funding for stormwater-related operations and capital projects.

Estimated cost: TBD

## **Transportation Department**

### **Graffiti Abatement**

Past budgets have proposed reducing graffiti abatement services, which severely reduces or eliminates the city’s ability to respond to all graffiti abatement on private property, and it increases the average number of days it takes to respond to a graffiti complaint. The FY23 budget expanded graffiti services in Council Districts 4, 8, and 9 due to longer than average response times in those districts. The FY25 budget should fully fund graffiti abatement services, including code enforcement staffing for graffiti abatement response on private property, and further expand services if the city is not meeting response time metrics. There should be no decrease in graffiti abatement services.

Estimated cost: TBD

### **Harbor Drive 2.0 Project**

The Harbor Drive 2.0 Project redesigns the industrial area of Harbor Drive and smartly manages the truck traffic passing through Barrio Logan and integrates multiple modes of transportation – bicycle lanes, mass transit, and separation of cargo and regular vehicle traffic – using intelligent transportation systems instead of widening the footprint of the existing roadway. There is an MOU for this project between the San Diego Unified Port District, the San Diego Association of Governments, and the California Department of Transportation. The project has completed design. The improvements will greatly benefit the city and the FY25 budget should allocate

resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

Estimated cost: TBD

### **Sidewalk Installations**

Communities of Concern throughout the city have stretches of missing sidewalks located in areas where pedestrian usage is high. This is due to years of neglect by the city of simply not building the needed infrastructure that would promote safe pedestrian access to schools, businesses and residential areas. The FY25 budget should prioritize the construction of new sidewalks in Communities of Concern with a commitment to build 2 miles of new sidewalks in areas identified in the Climate Equity Index. Please see the item titled “Sidewalk Installations” in the CIP priorities section earlier in this memorandum for a list of District 8 locations that are in need of sidewalk installations.

Estimated cost: \$13M

### **Sidewalk Maintenance and Repair**

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate tripping hazards to effectively reduce the city’s liability and improve the conditions of our sidewalks. This risk factor was highlighted in the 2020 “Performance Audit of the city’s Public Liability Management.” The Auditor made a number of recommendations including prioritizing sidewalk repairs in high pedestrian usage areas. The FY25 budget should include funding to implement all of the City Auditor’s recommendations and allow for the Transportation Department to meet or exceed its sidewalk construction KPI of 170,000 Square Feet of Sidewalks Replaced/Repaired annually. This would include both increased contract capacity for sidewalk slicing and the construction of new sidewalks. Investments should be prioritized in communities of concern first to account for the historical lack of sidewalk infrastructure investment by the city.

Estimated cost: \$2M

### **Streetlight Installation and Repair**

The city must act to develop a funding plan to address the enormous backlog of streetlights installations and repairs requested by communities throughout the city. Many communities in District 8 have large amounts of broken streetlights or areas where streetlights were never installed. The FY25 budget should include increased funding to the annual allocation dedicated to streetlight installations. Installation and repair of streetlights should be prioritized in communities of concern first to account for the historical lack of investment by the city.

Estimated cost: \$1M

### **Transportation Department Grant Writers**

To take advantage of regional, state and federal funding opportunities for transportation projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Estimated cost: \$100k

### **Tree Trimming**

Past budgets have proposed cutting back on tree trimming services for our communities. This negates the city's ability to do all routine maintenance of shade trees and increases the cycle of palm tree maintenance from every 2 years to every 8 years, limiting services to reactive and emergency trimming. The FY25 budget should maintain tree trimming services. An increased frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.

### **Weed Abatement**

Past budgets have proposed cutting back on weed abatement services for our communities, leaving no resources for manual removal of weeds on the median or road shoulders. An increased frequency for services will allow for faster response to constituent requests for weed abatement, reduce fire hazards and keep our communities well maintained. The FY25 budget should fully fund weed abatement services.

### **Independent City Departments**

#### **ACCF / CPPS Funding**

Maintain funding allocation to City Council offices for the Arts, Culture & Community Festivals (ACCF) Funding Program and Community Projects, Programs & Services (CPPS) Funding Program for FY25. Many organizations benefit from this funding which allows for events and services to be brought to their communities.

#### **Office of the City Auditor**

The Office of the City Auditor provides a critical function in city government. The Auditor produces performance audits each year that not only shed light on problems and inefficiencies that the city should address, but also result in cost saving strategies that save taxpayer dollars. Any reduction in funding within the City Auditor's Office would result in a less efficient and less transparent city government. The 2024 ballot could include a ballot measure that would provide the City Auditor access to independent legal counsel. If the measure is placed on the ballot by the City Council and it receives voter approval, it is important that the funding be allocated in the FY25 budget to retain independent legal counsel. The City Auditor estimates the cost to be approximately \$180,000. This funding should be provided in the FY25 budget. Additionally, as the City Auditor evaluates staffing needs over the course of FY24, the FY25 budget should include sufficient funding to ensure the City Auditor's Office is fully staffed.

Estimated cost: \$180k

#### **Office of the City Clerk**

The Office of the City Clerk is the gateway to the public for accessing its city government. In the past two years, the City Clerk's Office has played a pivotal role in ensuring the City Council has been able to continue holding public meetings and that the public has had meaningful ways to access Council meetings and provide their comments, perspectives and opinions. That level of public access must be maintained, or if necessary, enhanced in the next fiscal year. In the FY25 budget the City Clerk's Office will require funding for the following:

- **Deputy Director of Legislative Services (\$334,333):** Addition of one full-time Deputy Director of Legislative Services to assist in providing technical and procedural support to

the City Council and oversee record-keeping and preservation of City legislative proceedings; develop and implement policies and procedures that meet governing authority mandates; and coordinate legislative proceedings with the City Council, Office of the City Attorney, and other City departments. This position was absorbed within the City Clerk's office budget vacancy savings for FY24, but will be an ongoing expenditure in FY25. The cost of this position and associated non-personnel costs is 334,333.

- **Records Management Division (\$66k)**
  - Cloud-based Software for the City Clerk's Inventory System (\$33,000 ongoing).
  - Conversion from Paper-Based Records Schedule to Cloud-based Software for the City's Master Records Schedule (\$23,000 ongoing)
  - Wide Format Scanner (\$10,000 one-time)
- **Public Information and Passport Services (cost unknown at this time)**
  - There are likely to be costs related to addressing the Amazon Connect Solution for Front Counter Phone Lines, however at this time the cost is unknown. The FY25 budget should incorporate any funding necessary to fix identified issues.
- **Cubicle Update (\$200k- one-time)**

Estimated cost: \$601k

## **REVENUE OPTIONS**

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

### **Enforcement of Transient Occupancy Tax Collection from Online Travel Companies**

Online Travel Companies are currently not submitting the total revenue due to the city for hotel bookings. Enforcement by the city could result in a one-time payment of back-revenue due to the city ranging between \$20M-\$80M and an ongoing increase in TOT revenue.

Available resource: \$20M-\$80M

### **Excess Equity**

Any projected excess equity at year end could be utilized in the FY25 budget.

Available resource: TBD

### **Infrastructure Investment and Jobs Act Funding**

The Infrastructure Investment and Jobs Act allocates \$1.2 trillion nationwide over ten years. The city should be able to utilize this funding for a variety of capital projects. As the city's share of this funding becomes clearer, the FY25 budget should utilize the funding to build critical infrastructure, such as storm water and transportation related projects.

Available resource: TBD

### **Inflation Reduction Act of 2022 Funding**

The Inflation Reduction Act of 2022 allocates \$739 billion reconciliation package includes tax, healthcare, and climate provisions. Any grant funding within this legislation that can be used to support city programs, such as the \$60B available for environmental justice priorities to drive investments into disadvantaged communities and the \$1B grant program to make affordable housing more energy efficient.



Available resource: TBD

**Lifeguard related staffing, equipment and CIP projects Revenue:** The city could realize ongoing revenues to support FTE and NPE through non-resident fees at beach and bay parking lots and non-resident fees for uses of boating facilities and infrastructure on Mission Bay.

Available resource: TBD

### **Outside Contracts**

The city utilizes outside contractors for a variety of services. According to the Five-Year Outlook, the projected cost of all outside contracts in FY25 is \$313M. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract for outside services. The Five-Year Outlook reflects a \$48M increase in costs for contracts from FY24-FY28. As the city continues to search for resources to fund city services, a further reduction in outside contract spending should be considered. The city spent approximately \$41M on outside contracts for consultant related contracts not associated with critical city services like Storm Water CIPs, city elections, or Homelessness. A 5% reduction in consultant and miscellaneous contracts for external services not falling into the above categories in the FY25 budget results in a savings of at least \$2M. Alternatively, not applying a 3.3% assumed growth rate in the contracts category in FY25 could result in approximately \$9.5M. The funding realized from this ongoing reduction could be used for ongoing general fund costs.

Available resource: \$2M- \$9.5M

### **Redevelopment Property Tax Trust Fund (RPTTF) to Ensure Economic Revitalization and Job Creation**

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$30.8M to \$46.2M, for a total of \$197.3M. 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 residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

Available resource: \$30.8M for projects and services in communities of concern.

### **Reduction of Staffing Dedicated to Street Vendor Ordinance Enforcement**

The FY24 budget includes \$3.1M to fund 32 positions and other non-personal costs dedicated to enforcing and supporting the street vendor ordinance. This is far too much allocated to this activity. The FY25 budget should reduce the positions and associated non-personnel costs by 50%.

Available resource: \$1.55M

### **Reimbursement of Costs Related to Emergency Water Rescue Activities**

In the past few years, the city has expended staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. In March 2023, San Diego experienced one of the deadliest maritime migrant smuggling disasters in U.S. history, when eight people died at Blacks Beach in the middle of the night. City Lifeguards were

the first on scene, but first responders were overwhelmed and understaffed during this emergency. The costs related to activity by city employees concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Available resource: TBD

**Waiving the Infrastructure Fund Contribution**

Waiving the FY25 contribution to the Infrastructure Fund would provide \$11.2M to help balance the FY25 budget.

Available resource: \$11.2M

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support for the FY25 budget.



**COUNCIL PRESIDENT SEAN ELO-RIVERA  
NINTH COUNCIL DISTRICT  
M E M O R A N D U M**

**DATE:** September 27, 2022

**TO:** Charles Modica, Interim Independent Budget Analyst

**FROM:** Council President Sean Elo-Rivera, District Nine

**SUBJECT:** Fiscal Year 2025 Budget Priorities

Our vision of a San Diego for all drives everything we do in the District 9 office and our Fiscal Year 2025 budget priorities, listed below, reflect this vision. These priorities are grouped under the categories of safety and opportunity for all, clean and healthy neighborhoods, and world-class services, as these are the goals that guide our work. I look forward to working with you and the City Council in the coming months to develop a balanced and equitable FY25 budget.

**Safety and opportunity for all**

Budget priority	Amount
<i>Housing and homelessness</i>	
Eviction Prevention Program	\$4,500,000
Housing Instability Prevention Program	\$7,500,000
Redevelopment of Old Central Library for publicly-owned housing, shelter, and services	\$5,000,000
Naturally Occurring Affordable Housing Preservation Fund	\$3,300,000
Affordable Housing Universal Application & Navigation System	\$1,500,000
LGBTQ-affirming shelter and services	\$2,035,000

Middle-Income First-Time Homebuyer Program	\$3,000,000
Make age-friendly improvements at City-owned shelters	\$500,000
Multidisciplinary Outreach Team	\$1,050,000
Tenant termination notice registry	\$400,000
Continued funding for safe parking sites	IBA-identified amount
Continued funding for non-congregate shelters	IBA-identified amount
Ensure shelter contracts honor workers <i>The City should adjust its contracted bed rates to match other existing City shelter programs to ensure that our homeless service providers are well-equipped to effectively address homelessness while reducing turn over and increasing continuity of care.</i>	As determined by contract administrators
Cash for trash and trash services <i>The nonprofit community had operated an effective “Cash for Trash” program wherein individuals experiencing homelessness receive payment for keeping their community clean. The City should support community-based organizations in their efforts to sustain this program.</i>	Amount comparable to past programs
Expanded Housing Navigation Center hours to 24/7 <i>The City should redevelop this property, but in the interim the City should fund 24/7 operations at the site.</i>	As determined by contract administrator
Housing Our Youth <i>This initiative, led by the YMCA of San Diego County, focuses on addressing youth homelessness and housing insecurity.</i>	TBD
<i>Public safety</i>	
Continue the Youth Care and Development Program	\$1,000,000
Two Lifeguard IIIs, Boat Safety Unit	\$276,000 – \$332,000
Vessel Replacement Fund	\$400,000
Funding for North Pacific Beach Lifeguard Tower	\$10,000,000
Funding for Ocean Beach Lifeguard Tower	\$15,000,000

Mental and behavioral health support for teens and transition age youth	TBD
Parks and recreation programming – Parks After Dark and Come Play Outside	\$500,000
Gun buyback program	\$100,000
Weed abatement and fire prevention <i>This is particularly important in the District 9 neighborhoods like Normal Heights and the communities along Chollas Creek whose canyons present unique fire risks.</i>	As determined by departmental staff
Adequately staff public safety dispatchers	As determined by departmental staff
Additional public restrooms	TBD
<i>Economic and community development</i>	
Small business enhancement program	Fully fund in accordance with CP 900-15
Continue support for SD Access for All	\$1,000,000
Arts and culture funding – Penny for the Arts	6.5% of TOT revenue
Funds for childcare facilities	As determined by departmental staff
Support for the Youth Commission	\$100,000
Continue support the City’s Cannabis Social Equity and Economic Development (SEED) Program	\$803,746
Global Sports Event Fund (GSEF) <i>Sports San Diego has proposed this fund to help stage and market sports events to drive economic growth.</i>	\$2,000,000
Participatory Budgeting <i>The City should pilot a participatory budgeting process. Projects eligible for the Climate Equity Fund or within the Capital Improvements Program could lend themselves well to the participatory budgeting process.</i>	N/A
Continue participation in Employ and Empower program	N/A

## Clean and Healthy Neighborhoods

Budget priority	Amount
Energy Independence Fund allocation	20% of gas and electric franchise bid payments
Fully fund the Climate Action Plan (CAP) <i>Prioritization should adhere to Council Policy 900-22</i>	IBA-identified amount
Climate Equity Fund	\$15,000,000
Increase funds for stormwater needs	As determined by departmental staff
Street sweeping <i>Recent operational changes to street sweeping affected services in many District 9 communities. Our office requests that service is increased and appropriate signage is posted in the Castle and Teralta neighborhoods.</i>	As determined by departmental staff
Sidewalk installations <ul style="list-style-type: none"> <li>• <i>Broadway from 40th St to 41st St</i></li> <li>• <i>Toyne St from F St to Hilltop Dr</i></li> <li>• <i>Delta St from 43rd St to Delta Park Ln</i></li> </ul>	As determined by departmental staff
Crosswalk at 41st Street and Market Street <i>An evaluation determined that this location meets the criteria established in Council Policy 20007 for a marked crosswalk. We request high visibility continental crosswalk markings with pedestrian activated flashing beacons and a horizontal deflection treatment.</i>	As determined by departmental staff
Tree planting: University Avenue between 54th Street and Aragon Drive <i>The upcoming SANDAG street safety project on this corridor is an opportunity for the City to use the \$10 million grant for tree planting to increase the tree canopy.</i>	As determined by departmental staff
Tree planting and urban greening: Normal Heights <i>The southern portion of Normal Heights between 40th Street and Cherokee Avenue has suffered from a lack of maintenance of City-owned trees and has multiple areas that could benefit from the planting of additional trees and drought tolerant plants.</i>	As determined by departmental staff
Mt. Hope community sign	TBD

Security for Restrooms at Clay Park	Consistent with contracting standards
Solar-powered street/park lighting	\$500,000
Chollas Creek Watershed Regional Park Master Plan	\$250,000
<p>Bikeways in D9</p> <p><i>Bikeways within slurry group S2326:</i></p> <ul style="list-style-type: none"> <li>• <i>Camino del Este from Rio San Diego Drive to Camino de la Reina</i></li> <li>• <i>Rio San Diego Drive from Gill Village Way to Fenton Parkway</i></li> <li>• <i>Fenton Parkway from Rio San Diego to end</i></li> </ul> <p><i>CIP-related bikeways</i></p> <ul style="list-style-type: none"> <li>• <i>B23019: El Cajon Blvd from Euclid Avenue to 49th Street</i></li> <li>• <i>B20042 / B20044: El Cajon Blvd from 37th Street to 38th Street</i></li> <li>• <i>B19139 / B19141: Vista Grande Drive from Rolando Blvd to Celia Vista Drive</i></li> <li>• <i>B19194: University Avenue from College Avenue to Aragon Drive</i></li> <li>• <i>B20042 / B20044: University Avenue from Wilson Avenue to 38th Street</i></li> </ul>	As determined by departmental staff
<p>North Park-City Heights neighborhood shuttle</p> <p><i>Modeled off of the successful free shuttles in downtown and Pacific Beach, this SANDAG-led project is nearly fully funded and the City should allocate a small amount to bring this project to fruition.</i></p>	To be determined based on funding needs
Azalea Park playground improvements	\$250,000

## World Class Services

Budget priority	Amount
<p>Fund our libraries</p>	<p>\$450,000 for Youth Service Librarians</p> <p>\$500,000 for library maintenance</p> <p>\$250,000 for books and materials</p>
<p>Procedural equity</p> <p><i>This City should continue compensating organizations and residents who assist in outreach efforts and seek additional opportunity to compensate the community for their engagement with the City.</i></p>	<p>As determined by departmental staff</p>
<p>Job-related benefits and policies for working parents</p> <p><i>The City should make permanent its childcare assistance pilot program and pursue other opportunities to better support our workers.</i></p>	<p>As determined by departmental staff</p>
<p>Code Compliance Officers</p> <p><i>Development Services Department should be provided full code enforcement staffing to meet the needs of our city, including addressing illegal dumping, brush management, and graffiti abatement. Such services are especially needed in the College Area.</i></p>	<p>As determined by departmental staff</p>
<p>Expand and fully staff the Office of Labor Standards and Enforcement (OLSE)</p>	<p>As determined by departmental staff</p>
<p>FTE - Deputy Director of Legislative Services (City Clerk's Office)</p>	<p>As determined by departmental staff</p>
<p>Operational support for City Clerk's Office</p> <p><i>This allocation would support the City Clerk's record management and passport services. It would also allow the City Clerk to reorganize their workspace to account for their growth in staff.</i></p>	<p>\$266,000</p>
<p>Continue contracting with organizations who provide restorative employment opportunities</p> <p><i>The City should continue contracting with organizations like Center for Employment Opportunities and Urban Corps. It should also make it easier for those workers to transition to City employment.</i></p>	<p>N/A</p>



## **Existing Capital Improvements Program (CIP) project priorities**

### Existing CIPs

P20005 / Chollas Triangle Park

P23003 / Mt. Hope Rec Ctr @ Dennis V. Allen Park

AIH00001 / Installation of City Owned Street Lights

- 800 block of 42nd Street in Mt. Hope
- Central Avenue in Castle

AID00005 / Street resurfacing and reconstruction

- Seminole Dr from Solita Avenue to Estelle Street
- Edgeware Road from E. Canterbury Street to Adams Avenue
- Home Avenue from Spillman Drive to I-805
- Mansfield Street between Copley Avenue and Adams Avenue
- Orange Avenue from Winona Avenue to 52nd Street
- 33<sup>rd</sup> Street from Lincoln Avenue to University Ave

AIA00001 / Bicycle Facilities

AID00007 / Bus stop improvements

B16174 / Kensington North Storm Drain Replacement

B19152 / College West Improv 1 (S)

B19148 / College West Improv 1 (W)

B19153 / College West Improv 2 (S)

B19149 / College West Improv 2 (W)

B20085 / College West Improv 3 (S)

B20084 / College West Improv 3 (W)

S22008 / Upper Auburn Creek Revitalization

S15019 / Alvarado Trunk Sewer Phase IV

B16174 / Kensington North Storm Drain Replacement

## **New Capital Improvements Program (CIP) project requests**

### Drainage improvements at 47th Street and Dwight Street

This project would address drainage issues that often affect private property in an area badly needing improve stormwater infrastructure.

### Aldine Drive Storm Water Drainage & Roadway

We request an analysis of the construction of storm drain infrastructure at and around Aldine Drive and Fairmount Avenue. This highly trafficked corridor regularly floods and needs comprehensive road repair.

### Green Infrastructure Project next to Harriet Tubman Joint Use Park

This new green infrastructure project would serve as both traffic calming and water recapture for the areas next to the Joint Use Park at Harriet Tubman Village Charter School. This should include bulb-outs at the corner of 68th and Saranac.

### Colina Park Pool

Parks and Recreation Department is addressing the material condition of the Colina Park Pool through its current budget, but should the repairs warrant capital investments a CIP should be created immediately to support this crucial community asset.

### Mt. Hope to City Heights Trail

The SR-94 reduces multi-modal community mobility by acting as a physical barrier. Caltrans has longer term plans for a bike path from Federal/Home to Market St. In the near term, we support a trail along an existing canyon, connecting 39th St (Mt. Hope) and Home Ave (City Heights).

### El Cajon Permanent & Extended Rapid Transit Lanes

The El Cajon Boulevard Rapid Bus Lane has been successful in decreasing commute times for MTS riders, slowing vehicles on a historically deadly corridor, and has not significantly impacted traffic flow. This project should be made permanent with red paint and extended to San Diego State University.

### Extend Market Street Complete Street project west to I-5

The Market St, 47th St to Euclid Complete Street Project (CIP #S16061) is currently under construction, and will provide widened sidewalks, a concrete median, and separated bikeways when complete. To provide continuity through this corridor, we request a new CIP to continue this design through the full length of Market Street to provide a safe active transportation route connecting Chollas View, Mt. Hope, Stockton, Grant Hill, Sherman Heights, and Downtown San Diego.

### Poplar/Pepper/Tulip/Midvale/Gateway Traffic Calming

The roads connecting Home Avenue to Fairmount Avenue through Fairmount Park and Azalea Park are heavily trafficked and often experience unsafe driving. We ask that traffic circles and Class II bike lanes or Class IV protected bikeways be installed along this corridor.

### Teralta Park Capital Improvements

Engineering documents from 2005 show the designs for Teralta Park included a clock tower. We request that a CIP is created to improve Teralta Park and implement its original vision, including the construction of a clock tower.

### Adams Avenue Complete Streets

Adamas Avenue from I-805 to I-15 is a perfect location to implement a Complete Streets

project. Constituents regularly request pedestrian enhancements, and cyclists have to share the roadway with high-speed traffic. This project would also better connect the communities of North Park, Normal Heights, and Kensington.

Alley repaving

Paving unimproved alleys is among the most requested infrastructure investments from our constituents. We understand the City's resources are limited and priority should be given to regular streets, but the City should develop funding and maintenance plans to begin addressing the many unimproved alleys in our communities.

## **Cost savings**

### Fill staff vacancies

Vacancies create budgetary uncertainties, force the City to contract out core services, and delays key infrastructure projects, which drives up costs.

### Hold contractors and lessees accountable

The City should hold lessees of public land accountable to the terms of their leases, including required lease payments, and hold contractors accountable to the outcomes they agreed to meet.

### Expanded use of energy savings performance contracts

The City should continue pursuing opportunities for renewable energy and battery storage projects on City-owned facilities.

### Implement amendments to Municipal Code §66.0127

With the passage of 2022's Measure B, the City may now recover costs for its solid waste management services.

### Address overtime spending

We must develop a more fiscally responsible system for the utilization of overtime and ensure that best practices are utilized consistently throughout the City.

### Address inefficiencies in police personnel management

Police personnel often spend valuable time in performing duties that they are either not trained or ill-equipped for, such as addressing homelessness and enforcing certain code requirements.

### In-housing services

In recent reports, the IBA and City Auditor recently considered "in-housing" certain public services and no longer relying on contractors. The City should pursue in-housing opportunities when the benefits outweigh the costs.

## **Revenue**

### Revenue from non-residents to support San Diego's cultural and natural resources

The City should explore charging for parking and services at Balboa Park, Mission Bay, and other key resources.

### Cost recovery for City-provided solid waste management services

The passage of Measure B allows for the City to recover costs for solid waste management services.

### Redevelopment of surplus land

The City is soliciting proposals for several surplus properties, and the revenues from such redevelopment should support public services and benefits.

### TransNet

The regional sales tax should be used to fund priority projects that address our climate crisis and historic inequitable distribution of City investments.

### Payments relating to gas and electric franchises

City staff should ensure the City receive all payments required by SDG&E under the gas and electric franchises.

### General Plan Maintenance Fund

This revenue should be used to further the goal of the General Plan and assist communities in addressing their housing and infrastructure needs

### Elective pay

With elective pay, an eligible entity (such as a local government) that qualifies for a clean-energy investment tax credit can notify the IRS of their intent to claim the credit and file an annual tax return to claim elective pay for the full value of the credit. The IRS would then pay the local government the value of the credit. The City should maximize this tax credit.

### Grants

The City should pursue all grant opportunities it is eligible for, especially such grants that further our housing, homelessness, and environmental goals.