



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: June 9, 2021

IBA Report Number: 21-17

City Council Docket Date: June 14, 2021

Item Number: 602

FY 2022 Councilmember Budget Modification Memoranda

As part of the FY 2022 budget development process, Councilmembers submitted budget modification memoranda to our Office on May 26, 2021, which are included in their entirety as attachments to this report. These memos identify specific expenditure priorities and potential new funding sources not included in the FY 2022 Proposed Budget or the May Revision.

Our Office reviewed the budget modifications recommended by a majority of Councilmembers in their memoranda, and we discuss these prioritized expenditures in [IBA Report 21-18](#) (Recommended City Council Modifications to the Mayor's Proposed FY 2022 Budget and Review of the May Revision). In that report we recommend funding for all of the City Council's majority expenditure priorities, plus other items that are high priority and/or high impact and can be supported with available funding. The IBA's final budget recommendations will be considered by the City Council at the meeting of June 14, 2021.

Charles Modica
Fiscal & Policy Analyst

APPROVED: Andrea Tevlin
Independent Budget Analyst

Attachment: Councilmember Budget Modification Memoranda



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Joe LaCava, Councilmember, District 1

SUBJECT: Final Fiscal Year 2022 Budget Priorities Memorandum

In January this year, amidst the COVID-19 pandemic and an uncertain economic future, I prescribed six critical spending areas in my initial Fiscal Year 2022 (FY22) Budget Priorities Memorandum:

- Increased Assistance to Small Businesses and Renters
- Protection of Core Services
- Funding of a Public Power Feasibility Study and Business Plan
- Protection of Current Funding Levels for City Staff and Programs
- Implementation of Measure B to Establish the City's Commission on Police Practices
- Re-Examination of City Operations and Culture

I stated that “we must lead with our values, ensuring a budget that prioritizes equity, high value services, and human capital.” This final FY22 Budget Priorities Memorandum adheres to the same prescription. Please find my priorities and potential funding sources on page four of this memorandum.

Increased Assistance to Small Businesses and Renters

The Mayor's FY22 Proposed Budget includes \$10 million in grants and loans for nonprofits and small businesses in hard-hit industries and owned by people of color. Over \$92 million was made available to renters and landlords through Federal, State, and local funding allocations. I applaud the Mayor's small business proposal and am grateful to our partners in Sacramento and Washington, DC for hearing the call of all those impacted by COVID-19.

Additional assistance to renters and landlords is needed to offer education and legal support beyond the Housing Stability Assistance Program. This assistance should be carved out of the \$21 million that the City expects to receive for the Homelessness Assistance and Supportive Services Program. I call on the City to specifically provide funding to Community Based Organizations to support their grassroots, community work already established.

Protection of Core Services

The City received just under \$300 million from the American Rescue Plan Act. These funds averted the unprecedented cessation of programs, projects, and services facing the City as a result of the prior year's structural deficit and COVID-19 related loss of revenues.

However, additional protections are needed to maintain core services including additional funding for tree trimming, sidewalk repair, weed abatement, parks and recreation, and graffiti abatement to name a few.

Funding of a Public Power Feasibility Study and Business Plan

The City Council approved the Mayor's proposed gas and electric franchise agreements on May 25th. The Mayor successfully negotiated an accelerated payment of the SDG&E bid beyond what was budgeted in the May Revise. This resulted in \$1.2 million in additional revenue in each of the next five fiscal years. The agreements also provide several conditions where the agreements could be terminated (aka off-ramps.) One off-ramp, for example, is the ability for City Council to terminate the agreements by a two-thirds vote at the ten-year mark.

Yet, given current circumstances, these provisions are off-ramps to nowhere. The City must develop viable alternatives if termination of the franchise is warranted. With the apparent lack of interest by private entities to take over the franchises, the most viable path at this time is municipalization. The first phase feasibility study has already been completed (Electric and Gas Franchise Agreements Consultant Report, April 2020.) The next phases will determine the general condition of the facilities to be acquired, the costs of acquiring these facilities, and the process of separation from the remaining parts of SDG&E's system. This comprehensive analysis should include legal requirements and timelines. It must also evaluate city-owned versus a new municipal entity, start-up/transition costs, and funding mechanisms.

Council discussed the importance of pre-funding a "Pro Rata Partial Refund, or Energy Independence Plan, to ensure that if the City terminates the franchise, it has adequate reserves to cover the required refunds. Due to the late introduction of this matter, only seed money is proposed at this time.

Protection of Current Funding Levels for City Staff and Programs

Protect and Restore Funding for Penny for the Arts

I support the Commission for Arts and Culture efforts to ensure that access, equity, and diversity remain a priority for all neighborhoods. I seek to restore funding at the same level (5%) as was allocated in the FY21 budget.

Implementation of Measure B to Establish the City's Commission on Police Practices

The Mayor's Proposed FY22 Budget allocates \$1.1 million for 6.33 Full Time Employees (FTEs), and the Mayor's May Revision to the Proposed Budget adds .67 FTE positions and almost \$200,000 in expenditures associated with creating the Office of the Commission on Police Practices. I fully support this funding.

Re-Examine City Operations and Culture

Compliance Department & Office of Labor Standards

I support the Mayor's creation of a new Compliance Department to include the Office of Labor Standards.

Reassign Homeless Outreach Team to Homelessness Strategies and Solutions Department

I also support the addition of staff and resources to strategically bolster the Homelessness Strategies and Solutions Department. As part of these changes, I further call for the reassignment of the Homeless Outreach Teams (HOT) from the San Diego Police Department to Homelessness Strategies. This reassignment will allow sworn police officers to perform work they were trained and hired to do and cease spreading staff thin in areas that could be better managed by civilian employees.

Transferring the funding and oversight of the Homeless Outreach Team to the Homelessness Strategies and Solutions Department aligns strategy and service delivery in a centralized location. This effort by the city will complement the County's addition of a Mobile Crisis Response Team (see below.)

Partner with County of San Diego to Create and Fund Mobile Crisis Response Teams (MCRTs)

Our San Diego community has repeatedly called for an end to police responses for mental health crises. I remain steadfast in my desire to see this change implemented. The County Board of Supervisors created a pilot MCRT program in June 2019 and have since added funding to expand this program Countywide with a MCRT expected in the San Diego area by July 2021. The MCRT will provide a non-law enforcement response for people experiencing a behavioral health crisis. This will provide person-centered social services for individuals and families in crisis as well as divert calls from police, freeing our officers to engage in community policing, increase neighborhood patrols, and reduce overtime. I support the Mayor in his collaboration with County leaders to ensure San Diego has access to this program as it rolls out in FY22.

Create and Fund Office of Child and Youth Success

I continue my call to create and fund an Office of Child and Youth Success. This office will complement the Mayor's over \$1 million in program support for youth programs by coordinating efforts across City departments, with regional partners, and provide for long-term strategic planning, coordination, and community participation.

GENERAL FUND				
Project/Program Description	FTEs	Requested Amount	Resource Amount	Funding Resource
Sustainability Department Public Power Feasibility Study and Business Plan		\$500,000	\$500,000	New Revenue Per 5/25 Franchise Agreement \$1.2M above \$8.8M
Sustainability Department Energy Independence Plan		\$700,000	\$700,000	New Revenue Per 5/25 Franchise Agreement \$1.2M above \$8.8M
HOT Team Transfer to Homeless Strategies and Solutions Department		\$3,551,189	\$3,551,189	Cost Neutral
Transportation and Stormwater Tree Planting		\$179,000	\$179,000	ARP
Transportation and Stormwater Tree Trimming		\$900,000	\$900,000	ARP
Park Rangers	2	\$104,086	\$104,086	Communications Department
City Auditor Reinstate adjustments for revenues & expenditures		\$91,251	\$91,251	Communications Department
Office of Child and Youth Success	2	\$350,000	\$350,000	ARP
Arts, Culture, and Community Festivals Creative Commons & Organizational Support "Penny for the Arts"		\$2,000,000	\$2,000,000	Registrar of Voters Refund
Transportation and Stormwater Utility Worker FTEs for Sidewalk Repair Additional Slicing (NPE)	2	\$375,320	\$375,320	Registrar or Voters Refund
Transportation and Stormwater Paving Condition Assessment		\$700,000	\$700,000	RMRA Allocation
Dedication of Residual Redevelopment Property Tax Trust Funds to Affordable Housing Preservation Fund		\$2,000,000	\$2,000,000	RPTTF
Transportation and Stormwater Graffiti Abatement		\$100,000	\$100,000	ARP
Family Justice Center Clerical Assistants	2	\$106,000	\$106,000	Communications Department
City Clerk Program Manager	1	\$149,000	\$149,000	ARP
City Clerk Software & IT Needs (NPE)		\$15,000	\$15,000	Registrar of Voters Refund
City Attorney Office Deputy City Attorney	3	\$500,000	\$500,000	ARP
Fire-Rescue Helicopter Maintenance		\$300,000	\$300,000	ARP
San Diego Sister Cities		\$2,250	\$2,250	ARP
Transportation and Stormwater Weed Abatement		\$328,000	\$328,000	ARP
Marcy Park Improvements to Expand Use and Accessibility		\$349,253	\$349,253	Registrar of Voters Refund
South University City Library Expansion Design		\$100,000	\$100,000	ARP
Oak Park Library Design		\$260,427	\$260,427	Registrar of Voters Refund
Emerald Hills Park Design		\$500,000	\$500,000	ARP

GENERAL FUND				
Project/Program Description	FTEs	Requested Amount	Resource Amount	Funding Resource
Barrio Logan Traffic Calming Truck Route		\$100,000	\$100,000	ARP
South Bancroft Street an Unimproved Street Design		\$250,000	\$250,000	ARP
Boston Avenue Linear Park General Development Plan		\$120,000	\$120,000	ARP
Dedication of Climate Equity Funds to create a Participatory Budgeting program		\$2,000,000	\$2,000,000	New Revenue Per 5/25 Climate Equity Fund \$2M
Commitment to Complete 20 miles of Protected Bikeways in FY22				Cost Neutral
		\$16,630,776	\$16,630,776	

NON-GENERAL FUND				
Project/Program Description	FTEs	Requested Amount	Resource Amount	Funding Resource
Mobile Crisis Response Teams		10,000,000	10,000,000	County of San Diego
Tenant Landlord Education and Assistance for Homeless Prevention		500,000	21,000,000	Federal Homelessness Assistance and Supportive Services Program (HASS)
10 Lifeguard II, 5 Sergeant, and 2 Lieutenant	17	1,200,000	1,200,000	Federal Reimbursement
		\$11,700,000	\$32,200,000	

Funding Sources	
Communications	\$301,337
Registrar of Voters	\$3,000,000
Reserves (Office of Youth and Child Success)	\$350,000
ARP	\$3,878,250
Climate Equity 5/25	\$2,000,000

I look forward to continuing the hard and critical work of crafting a budget that serves our city in collaboration with my Council colleagues, the Mayor, the Independent Budget Analyst, staff, and San Diegans through June 14 and beyond.



THE CITY OF SAN DIEGO
OFFICE OF COUNCIL PRESIDENT JENNIFER CAMPBELL
SECOND DISTRICT

M E M O R A N D U M

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Jennifer Campbell, District 2 *Jennifer Campbell*

SUBJECT: Final Budget Adjustment Recommendations - Fiscal Year 2022 Budget

While notable, significant adjustments have been made to the Fiscal Year 2022 Proposed Budget by Mayor Todd Gloria, there are still a number of items, summarized below alphabetically, that I respectfully request to be included in the final adopted budget.

Adjustments to the budget to incorporate these priorities can be supported through various options including the allocation of excess equity, through designation or expansion of American Rescue Plan funding, or any other possible and appropriate means.

Additional Park Rangers – Although the addition of 1.0 park ranger is a positive step in providing adequate oversight and protection of our public park space, doubling this commitment to 2.0 park rangers would add needed support to the department.

City Attorneys – Our city faces legal challenges that can cost exorbitant amounts to taxpayers when those attorneys are contracted by outside legal counsel. The addition of 3.0 city attorneys would be significantly more cost-effective and provide needed support.

City Clerk Compensation – The City Clerk is essential to our day-to-day city operations and should be compensated in alignment with similar executive and leadership roles in our city. Additional funding to support the City Clerk’s compensation should be included in the final budget.

Code Enforcement Officers – The finalized budget should include additional funding to support a minimum of 10.0 additional code enforcement officers. This will be needed to effectively enforce code violations when it comes to issues such as outdoor dining permits, future regulation of short-term rentals, and the possibility of enforcement of appropriate use of city park space.

Enforcement for Zuñiga Shoals – Additional funding is needed in the budget to support enforcement at Zuñiga Shoals where vessels are abandoned as potential environmental and health hazards.

Event Organizer Support – Event organizers were excluded from emergency relief funding despite their impact and important role in our economy. Expanding relief options to support the event industry will help our economy as we reach full re-opening.

Evaluate Future of Telework – The pandemic has forced us to work remotely. The budget should be adjusted to include funding to evaluate the potential of teleworking into the future which could bring environmental and cost benefits.

Green Waste Containers - Funding for deployment and servicing of green waste containers to collect green waste in the residential neighborhoods of Ocean Beach and Pacific Beach to support the Environmental Services Department in meeting the calendar year 2022 statewide mandate.

Lifeguard Positions – Our budget should include funding for additional positions to support our Lifeguards who have experienced increased demand. Specifically, the budget should be adjusted to include 2.0 additional 24 hour, 7 days a week, lifeguard shifts, 1.0 Sergeant and 1.0 Lieutenant.

Library Hours of Operation – The budget should be adjusted to support normal hours of operation for the Library and transferring expected expenditures in the second quarter to the first quarter of the fiscal year.

Fire-Rescue Helicopter Maintenance – The budget should include \$350,000 for San Diego Fire-Rescue Funding for helicopter maintenance.

Ocean Beach Library – Plans to renovate the Ocean Beach Library have been ongoing and our budget should include the needed funding to complete the design phase of this historic, community resource so we can move to the building phase.

Office of Child & Youth Services – Funding the Office of Child and Youth Services will enable the city to have a central office to track, monitor, and engage with local, state, and federal partners on ensuring success for future generations of San Diegans.

Parks Improvements – Funding for improvement and maintenance should be included in the budget to support enhancement to public park space in alignment with community proposals and needs. There are existing proposals that can be incorporated into the budget which include Veteran’s Plaza, Everts Street Park, Kelly Street Mini Park, and the University Heights Joint Operations Facility with San Diego Unified High School.

Public Trash Receptacles – The COVID-19 pandemic has led to more take-out dining which has contributed to refuse near city parks and beaches, especially where an increase in vending is occurring. To alleviate littering and dumping funding should be adjusted to include installation and servicing of additional trash receptacles along Garnet, Santa Barbara and Niagara streets as well as the replacement of decayed receptacles at our beaches.

Pollinator Friendly Landscaping – The City of San Diego has approved the Mayor’s Monarch Pledge to protect declining populations of the monarch butterfly. Funding should be included in the

budget to meet the goals of this pledge by increasing pollinator-friendly plants like milkweed across San Diego to support and sustain native ecosystems.

Resurfacing of Streets & Alleys – The north end of Bacon Street, Wing Street, and Clairemont Drive between Balboa and Burgener are in need of resurfacing. Alleys between Everts and Dawes streets at Law and Chalcedony in Pacific Beach and Coronado street in Ocean Beach are re-graveled at least twice a year. Savings could be achieved if the alleys were paved.

Second Summer Trash Collection: Mission Beach – The budget should be adjusted to provide \$70,000 for a second collection in Mission Beach during the summer months to address increased waste.

Streetlights, Repairs and Maintenance – The budget should be adjusted to include funding for additional streetlights which will promote safety in areas that are unilluminated. The budget should also be adjusted to expedite the process and timelines for streetlight repairs.

Study Street Conditions – Additional allocations to study the condition of streets throughout our City will help us evaluate heavily impacted areas so that we can allocate funding efficiently.

Study on Vacancy Tax - San Diego's housing stock is depleted, and other municipalities are considering the benefits of a vacancy tax. Our budget should include funding to study the potential for this approach which could replenish the housing stock while generating new city revenue.

Grant Writing Process – The budget should be adjusted to include funding to support grant writing. Many of our major city programs and goals rely on grant funding, such as the Climate Action Plan and Community Action Plan on Homelessness.

Support for Arts & Culture – The budget should restore funding to support Arts & Culture programs which provide added value to our communities.

Tree Maintenance, Brush and Graffiti Abatement – Funding for tree maintenance, brush and graffiti abatement needs to be adjusted in the budget to support maintenance and abatement efforts. This includes re-evaluating the budget for shade trees and hazardous tree removals while restoring funding to the graffiti abatement program.



COUNCIL PRESIDENT PRO TEM STEPHEN WHITBURN
THIRD COUNCIL DISTRICT

M E M O R A N D U M

DATE: May 26, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Council President Pro Tem Stephen Whitburn
SUBJECT: Fiscal Year 2022 Final Budget Priorities

We began the Fiscal Year 2022 budget process after having been in office for just a few weeks and amid an unprecedented COVID-19 pandemic which had ravaged our City, State and Nation. Our City was faced with a budget deficit of over \$124.1 million. As our City slowly recovers from the current pandemic, we have tough decisions to make on how to maintain city services while still planning for a vibrant post-pandemic future.

The District 3 budget priorities from January 2021 focused on core functions of government, maintaining essential services, and continuing with previously slated capital improvement projects. The priorities fell into the following overarching categories: Homelessness and Housing, Arts and Culture, Climate Action Plan, Clean Communities, Parks and Recreation, Public Safety and Capital Improvement Projects.

Since my original budget priorities memorandum in January, the City has seen minor increases in General Fund revenues and received approximately \$300 million dollars through the American Rescue Plan Act (ARP). Over the past few months, I worked with the Council and Mayor to successfully restore the library budget, fund the Commission on Police Practices, the Office of Labor Standards, the Sustainability Department, the Climate Equity Fund, summer youth programs, the Office of Race and Equity and provide small businesses with an additional \$10 million in immediate relief.

It is our collective responsibility to create an equitable budget that protects all communities and I look forward to working with my fellow Councilmembers to help balance the general fund budget.

Homelessness and Housing

The City’s Community Action Plan’s vision is “By working creatively and collaboratively, the City of San Diego will build a client-centered homeless assistance system that aims to prevent homelessness, and that quickly creates a path to safe and affordable housing and services for people who experience homelessness in our community.”

The Mayor's budget has an additional \$10 million to expand substance use disorder (SUD) interventions and invest in detoxification beds, to add up to 300 interim shelter beds, to expand the PATH Coordinated Street Outreach teams, to support Rapid Rehousing programs and to support the Homelessness Program for Engaged Educational Resources (PEER) course. I am requesting an additional \$1.0 million to the already funded \$2.5 million in support of Person-Centered Unsheltered Outreach.

Recently Governor Newsom was in San Diego to announce over \$7 billion being made available for the acquisition of hotel properties through Project Homekey. The City must continue to work with California Department of Housing and Community Development to secure additional funding to support our regional supportive and permanent housing needs. Any additional staff funding for a position within the City to help identify potential hotel properties to acquire would be well worth the investment.

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 is 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.

Please appropriate approximately \$500,000 for the expansion of our parks system for:

- \$200,000 University Heights Joint Use Park with San Diego Unified School District (District 3)
- \$120,000 Boston Avenue Linear Park (District 8)
- \$125,000 Kelly Street Neighborhood Park (District 7)
- \$50,000 Berardini Field (District 9)
- \$100,000 Ward Canyon Park Improvements (District 3)

Clean and Safe Communities

Programs to help with graffiti abatement, weed abatement, traffic calming, 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.

Please appropriate approximately \$2,000,000 for the expansion of our parks system for:

- \$134,000 Graffiti abatement, one additional position for graffiti abatement (Citywide)
- \$900,000 Tree trimming and pest services for tree safety and maintenance (Citywide)
- \$328,000 Brush and weed abatement for wildfire protection (Citywide)
- \$350,000 Remove Copter 1 from storage and maintain the helicopter (Citywide)
- \$70,000 Additional trash pick-up in Mission Beach (District 2)
- \$250,000 Code compliance to protect neighborhood health and safety (Citywide)
- \$100,000 Barrio Logan traffic calming from the semitrucks (District 8)

Arts and Culture

Creativity and the arts play an important role in enhancing the quality of life in San Diego. It enhances our region's capability to attract and retain our workforce and tourists to our beautiful City. The current budget calls for a funding level of \$5,765,978, which is half of the \$11,392,852 provided in FY 2020. Understanding our current budget constraints, I am requesting half the FY 2021 cuts be restored, this would provide an additional \$2,813,437 in the FY 2022 budget.

Additionally, over the past few years the Arts and Culture budget has seen drastic cuts due to the significant loss of Transit Occupancy Tax (TOT) associated to the ongoing COVID-19 pandemic. As the TOT taxes begin to rebound this year the City should reinvest in Arts and Culture and phase funding back to pre-

pandemic levels. The City has made little progress toward its Penny for the Arts goal and has never met the annual funding goals. The goals set by the City Council in 2012 aimed to ultimately have 9.52% of TOT dedicated to arts and culture programs that enhance San Diegans quality of life by making our neighborhoods more vibrant, celebrate our culture, improve educational outcomes and bolster the local economy. The City should be committed to reaching the goal within five years by this year funding the Organizational Support Program and Creative Communities San Diego grants at of 5.52% of TOT, then increasing the percentage by 1 point over the next four fiscal years to reach the 9.52% of TOT to fulfill the Penny for the Arts goal by FY 2026

San Diego Office of Child and Youth Success

For San Diego to thrive as a city, it needs to be a place where every child, youth, and family is safe, healthy, and empowered. San Diego's children, youth and families are suffering terribly during the pandemic, perhaps more than any other demographic, with schools, socialization and play opportunities limited; parents stressed by job losses or juggling work and distance learning; youth struggling to stay engaged and on-track via zoom school; youth suicides and overdoses spiking; and child care capacity limited by closures. The San Diego City government provides many services and supports for children, youth, and their families across its multiple departments. The new office will provide linkages across those functions, establish a vision and plan, and facilitate connections with school districts and community-based organizations to launch initiatives and win philanthropic and federal/state funding. The Office should be advised by a Commission for Children, Youth and Their Families, which will include youth members, parents of young children, and child and youth-serving businesses and nonprofit organizations, including childcare providers. There should be intentional recruitment from historically under-resourced neighborhoods, and Black, Latinx, Indigenous, and People of Color. By establishing an Office of Child and Youth Success, the City of San Diego can leverage its leadership and its assets to make San Diego a great place to grow up and raise a family. I am requesting the \$360,000 needed to create this office be funded in the FY 2022 budget.

Climate Action Plan (CAP)

The updating and full funding of the City's Climate Action Plan is a critical priority to addressing our climate emergency.

Public Power Study

Many jurisdictions across the nation have Public Power and many San Diegans would like the City to study a public power option. The City should look at the feasibility, startup costs, acquisition cost and any other financial cost that the taxpayers would incur by moving to public power. I am requesting the \$650,000 for this study in the FY 2022 budget.

Fund a Grant Writer for Climate Grants

With various County, State and Federal programs offering financial grants to support a healthier, cleaner, and safer environment hiring a grant writer will pay for itself. Funding a grant writer that secures funds to achieve the CAP goals and the Climate Adaptation and Resiliency Plan with outside funding will help alleviate the general fund shortfalls. I am requesting the \$60,000 needed to fund this position in the FY 2022 budget.

Tree Planting and Maintenance

Allocate funding to increase tree planting, pruning and maintenance programs that safeguard and increase our urban forest canopy. The City's certified arborists respond to "get it done" reports, code noncompliance, and community concerns and are key partners in keeping our neighborhoods safe and clean. I am requesting the \$100,000 needed to fund an additional arborist/horticulturalist in the FY 2022 budget.

City Attorney Litigation Support

The City would benefit from adding additional civil litigators to the Civil Litigation Division. The cost of hiring outside counsel is higher than the cost of adding additional inhouse positions. The City must invest in its own workforce rather than providing additional funding to outside counsel. I am requesting the \$504,303 needed to fund these three positions in the FY 2022 budget.

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 City should set a goal of a minimum of two miles per year. The current backlog needs to be addressed and proactive program to inspect, evaluate, and notify property owners about needed repairs should be implemented. I am requesting the \$1,000,000 needed in the FY 2022 budget.

Unimproved Streets and Alleys

Council Policy was recently updated allow the City to maintain and construct unimproved streets and alleys. I am requesting the \$750,000 needed in the FY 2022 budget to fund three such alleys that have been brought to my attention, \$250,000 each section below:

- South Bancroft Unimproved Street at the Greely Avenue Intersection
- Johnson Avenue Unimproved Alley between 9th and 10th Avenue
- East Mountain View Unimproved Alley at 35th Street

San Diego Public Library

The San Diego Public Library system serves the educational, cultural, business, and recreational needs of San Diego's diverse communities. The Library system consists of the Central Library, 35 branch libraries, and the adult literacy program. I am requesting the \$900,000 needed to invest in the design, maintain and improve both the University Heights and Ocean Beach library facilities in the FY 2022 budget.

Revenues

The budget request identified in this memorandum total approximately \$10,000,000 for which funding revenues have been identified below:

- \$3,000,000 City Clerk Refund
- \$1,700,000 Additional Revenue Franchise Fee
- \$5,300,000 American Rescue Plan Act moved up to FY 2022

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

Should you have any further questions, please free to contact Jacob O'Neill in my office at (619) 236-6633 or jmoneill@sandiego.gov.



**THE CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER MONICA MONTGOMERY STEPPE**

M E M O R A N D U M

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst, IBA

FROM: Councilmember Monica Montgomery Steppe, Fourth Council District

SUBJECT: Final fiscal year (FY) 2022 budget priorities

The importance of government's role has never been more apparent than it is right now as the entire region is responding to this global crisis. As competing strategies and priorities emerge on the best path forward on the road to economic recovery for all, so grows the community's concerns on local government's decision-making in securing funding for essential services, including public safety.

I commend the Mayor for funding the Office of Race & Equity, the Commission on Police Practices, and the restoration of library hours. However, the Council, as budget authority, now has an opportunity to supplement the Mayor's efforts in equity and recovery.

My proposed San Diego Police Department (SDPD) budget reallocation of \$10,000,000 in police overtime, involves a holistic approach to reimagining policing through crime prevention by environmental design and investing in youth services. This will be achieved through long-term investments in programs and services conducive to the recovery and overall well-being of communities of concern.

Ultimately, public safety is more than increasing both police funding and police presence. Public safety includes investment in proactive measures towards climate action, adequate streetlighting, reconstructing deteriorating streets, timely graffiti abatement, restoring funding to arts and culture, prioritizing youth success, funding critical parks and infrastructure needs and aiding in the City's overall economic recovery.

My FY 2022 budget priorities detail the important allocations needed for the City to take steps towards reimagining public safety and more importantly, move the City forward towards healing and recovery.

PUBLIC SAFETY

Commission on Police Practices

With the approval of Measure B on November 3, 2020, voters approved the dissolution of the existing Community Review Board on Police Practices and the establishment of a new Commission on Police Practices. The City should add funding to the proposed FY2022 budget allocation to conduct a national search for an executive director of the new commission.

Approximate Cost: \$25,000

Homeless Outreach – PATH

According to the City of San Diego Community Action Plan on Homelessness¹ “outreach workers – rather than police – should be first responders regarding unsheltered populations or other outreach-related issues.” Homelessness outreach must be at the crux to coordinate and carry out core homelessness outreach functions rather than SDPD being the first point of contact for our homeless community members. The City should provide funds to PATH to continue their services which includes, but is not limited to street outreach services, providing permanent supportive housing, and rapid rehousing for veterans and civilians.

Approximate Cost: \$600,000

Teen Nites Program

SD Nights is focused on providing services and programming for teens at risk of entering the juvenile justice system during the summer months when school and other structured activities may be unavailable. The City of San Diego’s Teen Nites Program currently provides free activities and field trips for youth every Friday in the summer at 15 site locations along with the City of San Diego Police Department. The City should expand this initiative to include more partners such as the County and the San Diego Unified Schools District. Furthermore, it should also be expanded to include additional nights and increase consistency of programming

Approximate Cost: \$100,000

INFRASTRUCTURE

Street Assessment Study

On a 2015-2016 Pavement Condition Assessment, the City’s Streets Division set a goal of assessing street pavement conditions once every four years. The City should conduct an updated street assessment study to assist in prioritizing overlay, slurry sealing, concrete replacement, street reconstruction and minor asphalt and concrete repair. The City should add as an objective to the updated street assessments, an equitable plan to address the backlog of streets needing overlay in low- and moderate-income Council Districts.

Approximate Cost: \$800,000

Streetlights

Streetlights play a critical role in crime prevention through environmental design as adequate streetlighting provides numerous benefits and enhances public safety. Fundamentally, streetlights promote security in both urban and suburban areas which increase the quality of life by artificially extending hours. The City should supplement the proposed FY2022 budget allocation for streetlights.

Approximate Cost: \$2,500,000

¹City of San Diego Community Action Plan on Homelessness
https://www.sdhc.org/wp-content/uploads/2019/10/SD_Homeless_CSH_report_final_10-2019.pdf

Council District Four Sidewalks

The residents of the Paradise Hills, Jamacha/Lomita, Encanto and Rolando Park neighborhoods are requesting sidewalks to increase walkability, beautify their neighborhoods and increase public safety. It is imperative future construction of sidewalks ensure ADA compliance while incurring minimum amount of damage to homeowner property. The City should allocate funds towards the construction of new sidewalks specifically in Council District 4.

Approximate Cost: \$2,000,000

Unimproved Streets in Communities of Concern

Per Council Policy 200-01² “City funds may be used to bring Unimproved Streets and Unimproved Alleys to City standards, and include them in the City’s street resurfacing program in order to increase public safety and provide general benefit to the City.” The City should fund the reconstruction of unimproved streets in communities of concern.

1. Marilou Rd. – Between 48th St and Euclid Ave
2. South Bancroft St – Intersection of Greely Ave
3. Redwood St – Between 46th St and Chamoune Ave

Approximate Cost: unknown

Barrio Logan Traffic Calming

To divert pollution from Barrio Logan and enforce the Barrio Logan truck route traffic calming infrastructure is needed at the following locations:

1. Beardsley St – Between Logan Ave. and Harbor Dr.
2. Boston Ave – Between 28th St. and 32 St.

Approximate Cost: \$100,000

LIBRARY AND PARKS & RECREATION

Emerald Hills Park – Design

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 since then. The FY 2020 adopted budget allocated funds for a General Development Plan. The next step in the park’s improvement process is to allocate funds for design.

Approximate Cost: \$1,000,000

Oak Park Library – Design

The neighborhood of Oak Park needs a library as the existing library has been neglected for many years. In the FY 2020 adopted budget, funds were allocated for a feasibility study of a new library. The next step towards the library’s development is to allocate funds for design.

Approximate Cost: \$300,000

Library hours for communities of concern

For communities of concern libraries serve as an access point to critical resources. The City should allocate funds towards to keep libraries located in communities of concern open seven days a week.

Approximate Cost: \$500,000

²CP 200-01 DISTRIBUTION OF STREET IMPROVEMENT COSTS
https://docs.sandiego.gov/councilpolicies/cpd_200-01.pdf

Parks development in communities of concern

The following parks are in communities of concern and need an upgrade or maintenance:

1. Create a Capital Improvement Project and allocate \$120,000 for the General Development Plan process for Boston Avenue Linear Park in District 8.
2. Create a Capital Improvement Project and allocate \$500,000 for a General Development Plan process for Berardini Field at 4008 Federal Blvd. in District 9.
3. Create a Capital Improvement Project and allocate \$350,000 to update the Chollas Creek Watershed Regional Park Masterplan.
4. Create a Capital Improvement Project and allocate \$100,000 for the General Development Plan process for Kelly Street Neighborhood Park in District 7.

Approximate Cost: \$1,070,000

Marcy Park Improvements

This allocation is to expand use and accessibility of the park.

Approximate Cost: \$349,253

CITYWIDE SERVICES & OPERATIONAL NEEDS

Youth Diversion Program

The San Diego Youth Diversion Summer Program will provide funding to several Community-based Organizations to serve chronically under-served youth in communities of concern through employment, internship, and scholarship opportunities. This additional funding will expand the programming allowing the City to be proactive in providing opportunities for youth.

Approximate Cost: \$1,500,000

Office of Child & Youth Success

The City should create an Office of Child & Youth Success to invest in family and youth health, wellness, and safety. This new office would enable the City to marshal resources and leverage intergovernmental and community partnerships to make sure that those who are born, grow up, come of age, and choose to raise a family in San Diego can thrive. Under this office the City should analyze, develop, and implement a means to monitor the progress and outcomes for youth.

Approximate Cost: \$350,000

Arts & Culture

A thriving arts and culture community is needed in the City as it promotes the development of talent and innovation thereby improving the overall health and well-being of the general population. The City should restore Arts Culture Community Funding (ACCF) to provide community-based organizations funding to recover and continue to cultivate the arts and culture community inherent in the City.

Approximate Cost: \$2,000,000

Graffiti Abatement (Private Property)

Graffiti has been a continuous issue in communities of concern. Funding for additional graffiti abatement services should be added to supplement the public safety efforts in crime prevention through environmental design.

Approximate Cost: \$225,000

Weed Abatement

Weeds and vegetation on the public right of way have been a constant issue in communities of concern. Not only are overgrown weeds a blight to the community they also pose as a public safety hazard. The City should supplement existing funding towards weed abatement to enhance comprehensive and routine clearance efforts of overgrowing weeds and vegetation.

Approximate Cost: \$500,000

Tree Trimming

Street trees are trimmed for public safety requirements and to clear public rights-of-way. The City should supplement existing funding towards this service to ensure the trees in the City are optimally maintained and do not pose a threat to public safety.

Approximate Cost: \$900,000

Public Power Feasibility Study

Greenhouse Gas emissions total in San Diego in 2019 were approximately 9.6 million metric tons CO₂e (MMT CO₂e). This is a 25 percent decrease in emissions from 2010, according to the 2020 Climate Action Annual Report. To further capitalize on the benefits of decreases in electricity consumption and economic relief for the City's residents, the City should allocate funding for a feasibility study and business plan to explore the procedures, logistics and financing for a public power utility.

Approximate Cost: \$500,000

Rent Registry Nexus Study

A nexus study should be commissioned to analyze the costs and feasibility of establishing a rent registry with an associated registry fee. Revenue generated from the rent registry fee should be specifically allocated to support a tenant board, maintenance of the rent registry, and local rent control measures to enforce the California Tenant Protection ACT (AB 1492).

Approximate Cost: unknown

Office of City Auditor Budget Restoration

The Office of the City Auditor is an independent office that reports, and is accountable to, the Audit Committee and City Council. The City should fund the restoration of the budget.

Approximate Cost: \$91,000

Lifeguards

The City's beautiful beaches are visited by community members from all council districts. Therefore, lifeguards are essential to ensuring City beaches are safe and secure. The City should allocate funding towards enhancing lifeguard personnel expenditures.

Approximate Cost: \$675,000

Code Enforcement

Code Enforcement works in partnership with citizens to ensure, improve and maintain safe and desirable San Diego neighborhoods. The City should allocate funds to increase the amount for 10 full time employees to effectively handle the influx of code enforcement investigations.

Approximate Cost: unknown

Energy Independence Fund

With the \$10 million secured from the franchise agreement \$1.2 million should be allocated to and Energy Independence Fund. This fund, created through future Environment Committee and Council action, would be dedicated to creating a pool of money necessary to take the various steps required for energy independence.

Approximate Cost: \$1,200,000

Office of the City Attorney Litigation Support

The City would benefit from the addition of two civil litigators and one criminal Deputy City Attorney in the vulnerable victims' unit. The City should allocate funds for these positions to support the Office of the City Attorney.

Approximate Cost: \$504,303

REVENUE SOURCES

Table 1 illustrates the potential revenue sources available for use for the FY2022 budget.

Table 1.

Revenue Source	Description	Amount
SDPD Overtime Reallocation	With a call from the community to reallocate PD funding, the City should leverage PD overtime to fund critical City Programs and Services that focus on climate action, youth services, parks, infrastructure and a variety of city services see (see table 2.)	\$10,000,000
American Rescue Plan (ARP)	The ARP is estimated to provide the City \$306.1 million in COVID-19 state and local fiscal recovery funds. The City should leverage a portion of these funds towards the FY2022 budget items.	\$5,000,000
Registrar of Voters (ROV) reimbursement	This potential funding source is a reimbursement from the ROV from left over costs during the November 2020 election.	\$3,000,000
Climate Equity Fund Increase	The creation of a Climate Equity Fund allows the City to target annual funding toward building City infrastructure needs in disadvantaged communities. The increase should be leveraged as funding source for FY2022 budget items.	\$2,000,000
San Diego Gas & Electric Franchise Agreement minimum bid	Assuming a new agreement is made on the SDG&E Franchise agreement that is set to expire June 1, 2021, the City should leverage minimum bid payments towards FY2022 budget items.	\$1,700,000
Communications Department – 4 FTEs	The Communications Department is requesting three (3) new Program Coordinator positions and one (1) Multimedia Coordinator position without an increase in revenue. In addition, this department is “top-heavy” with existing supervising PIOs. The funds allocated in the FY2022 proposed budget should be reallocated to FY2022 budget items.	\$493,910
Total Revenue		\$22,193,910

Table 2 illustrates the potential SDPD Overtime reallocations towards City services.

Table 2.

SDPD Overtime Reallocation - \$10,000,000	
Budget Item	Allocation
Youth Diversion Program	\$1,500,000
Teen Nites Program	\$100,000
Homeless Outreach - PATH	\$600,000
Commission on Police Practices (CPP)	\$25,000
Office of Child & Youth Success	\$350,000
Arts & Culture	\$2,000,000
Graffiti Abatement (Private Property)	\$225,000
Weed Abatement	\$500,000
Tree Trimming	\$900,000
Street Assessment Study	\$800,000
Public Power Feasibility Study	\$500,000
Streetlights	\$2,500,000
Total Reallocation	\$10,000,000

This memorandum reflects my top priorities and will serve as the basis for my Council Office's support of the FY2022 Adopted Budget. We will 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: Jeff Kavar, Deputy Director, Independent Budget Analyst
Henry Foster III, Chief of Staff, Office of Councilmember Monica Montgomery Steppe




Councilmember Marni von Wilpert

City of San Diego • District 5

MEMORANDUM

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Marni von Wilpert 

SUBJECT: Final Fiscal Year 2022 Budget Priorities

I appreciate the opportunity to submit my final budget priorities for the Fiscal Year 2022 budget. Thank you to Councilmember Cate for your work as our Budget Review Committee Chair and thank you to the IBA for your analysis and ongoing assistance during the budget development process. I would also like to thank the Mayor and all City staff for your hard work and responsiveness to Council's questions. I am very pleased to see the restoration of Library hours in the Mayor's May revision and am pleased to see most of our core government services are receiving adequate funding.

Given the unprecedented and ongoing COVID-19 pandemic that our communities are facing, I am happy to see that COVID-19 Response and Recovery funding and programs are prioritized in the FY 2022 budget. In particular, the FY 2022 budget should include funding for dedicated staff to work with residents, businesses, and non-profit organizations, including those within the Arts and Culture community, to assist in the application process for current and future COVID-19 related financial aid and services.

I am also pleased to see that The Commission on Police Practices (Measure B) is being fully funded in the FY 2022 budget. I also applaud the full funding of the Climate Action Plan Update and Climate Equity Fund. In addition, I support the funding for homelessness services, including PATH outreach workers, substance recovery treatment beds, and I continue to call for additional PERT (Psychiatric Emergency Response Team) clinicians, mobile crisis response teams, and other mental health emergency resources from our regional partners.

In addition to the priorities mentioned above, I would like to submit the following budget priority requests:

- **Funding for Fire-Rescue Department's Copter 1 (\$350k)**
 - Given the current state of climate change driven wildfires in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face.

The proposed budget planned for placing one of the Department's three helicopters in storage for maintenance savings. To ensure the San Diego Fire Department is adequately equipped to respond to fires and emergencies, I request that funding be provided at activate Copter 1 for FY 2022. This request should be funded using the FY2022 bid payment from the SDG&E Franchise Fee.

- **Restore funding for Infrastructure Fund**

- When the citizens of San Diego voted overwhelmingly in support of Proposition H, establishing the Infrastructure Fund, there was clear direction from our residents that Infrastructure investments needed to be prioritized. With the restoration of the Infrastructure Fund, General Fund contributions to listed projects could be recovered and reprioritized. I would request that the FY 2022 Infrastructure Fund receive its normal allocation and that the funding be used in the following way:

▪ Complete Streets for All of Us / P22001	\$10,000,000
▪ Landfill Improvements / AFA00001	\$5,071,600
▪ Governmental Funded IT Projects / ATT00001	\$395,000
▪ City Facilities Improvements / ABT00001	\$350,000
▪ Street Condition Assessment	\$700,000
▪ Remaining balance to Slurry Seal or Sidewalk Maintenance	\$TBD

- **Sidewalk Program Funding**

- The walkability of our communities is more important than ever. We must continue to invest in the maintenance of sidewalks citywide. I request that we continue to fund the sidewalk program at pre-pandemic levels at minimum. This investment is essential in order to reduce liability pay-outs and address the considerable backlog our sidewalk program faces.

- **Gun Violence Restraining Order Program – 1.00 FTE Deputy City Attorney (\$168,101)**

- Since the San Diego City Attorney's Office launched California's pioneering Gun Violence Restraining Order (GVRO) program in December of 2017, the Office has removed more than 900 guns from dangerous situations. GVROs have been used to remove guns from situations involving threats of suicide, domestic violence, and mass shootings at schools, hospitals, and workplaces.
- Effective gun violence prevention is an essential measure of public safety for our City. I request that funding be made available to hire 1.00 Deputy City Attorney FTE (\$168,101) within the City Attorney's office to support the Gun Violence Restraining Order Program. This position will ensure the City can respond quickly and effectively to threats of violence involving firearms.

- **Civil Litigation Division – 3.00 FTE Deputy City Attorneys (\$168,101 each)**

- The Civil Litigation Division prosecutes and defends civil lawsuits in which the City is a party. The General Litigation Unit's caseload includes personal injury cases, property damage cases, dangerous condition cases, police false arrest and excessive force cases, motor vehicle accidents, indemnity claims, claims related to funding and revenue sources such as City taxes and fees, employment cases alleging discrimination, retaliation, harassment or unpaid wages, proceedings before the Civil Service Commission or Cal OSHA, constitutional claims including legal challenges

to City ordinances, resolutions, actions and policies, and cases challenging the City's compliance with the Americans with Disabilities Act, Brown Act, and the California Public Records Act.

- Due to a shortage of staff, the Civil Litigation Unit has had to seek outside counsel to assist with various matters, which is much more expensive than hiring additional attorneys for the City. The average cost per hour for the outside counsel is approximately \$330 per hour, versus the average cost per hour for a Deputy City Attorney of \$104. It makes fiscal sense to hire 3.00 FTE Deputy City Attorneys to cover this burgeoning case load.
- **Street Condition Assessment – (\$700k)**
 - The City spends tens of millions of dollars per year on street maintenance. The FY 2022 budget must include funding for a new street condition assessment to ensure current and accurate data is used to guide this essential City service. The City is overdue for a street condition assessment, having not completed one since 2015. This data is also important for the City Council and residents to ensure the City is utilizing its resources wisely and tracking the progress and effectiveness of the City's streets program.
- **Public Power Options Study (\$1,350,000)**
 - The City must prioritize the funding of a municipalization study for gas and electric services now to better position the City in the future. This study should be funded using the FY2022 bid payment from the SDG&E Franchise Fee.
- **Prioritize Arts and Culture Funding**
 - The pandemic has had a devastating impact on San Diego's Arts and Culture community. I request that the City prioritize increases in Transient Occupancy Tax (TOT) revenue throughout FY 2022 for Arts and Culture. This funding should be the first step to the goal of achieving "Penny for the Arts" within 5 years.
- **Office of Child and Youth Success (\$350,000)**
 - The creation of an Office of Child and Youth Success to invest in family and youth health, wellness, and safety will ensure the City is being responsive to the needs of our youth. This funding will support the hiring and creation of a new Executive Director and will facilitate a community design process for the office's first year.
- **Transportation Department weed abatement funding (\$328,000)**
 - Weed abatement is an important maintenance activity that provides both aesthetic and safety benefits. The Transportation Department's weed abatement program goes hand in hand with our brush management efforts to reduce the risk of wildfires ignited by vehicles. The weed abatement along streets in high fire risk communities, such as the San Pasqual Valley, or along wildfire evacuation routes are critical to public safety. I request that the Transportation Department's weed abatement contract be fully funded and priority be given to wildfire evacuation routes and high fire risk streets across the City.

- **Funding to execute City Lease agreements with Farmers in San Pasqual Valley**
 - The farms and agricultural activities in the San Pasqual Valley require long term lease agreements with the Public Utilities Department in order to make the necessary investments in their facilities. I request one FTE for the creation of an Agricultural Manager position, with a background in lease negotiations and an understanding of the agricultural industry who can work with the Public Utilities Department and the Real Estate Assets Department to support these unique local businesses.

- **Expedite the Mobility Action Plan**
 - The Mobility Action Plan will provide a pathway to deliver a transportation network for future mobility options. The City developed a draft first phase to the plan in 2019 and must expedite the development of the next phase of the Mobility Action Plan.

- **Graffiti Abatement (\$100,000)**
 - Graffiti abatement services are essential for safe and healthy neighborhoods. I request that an additional \$100,000 be added, on top of the current \$150,000, to fulfill all graffiti abatement requests.

- **Park and Recreation Joint Use Facilities**
 - The Park and Recreation Department should continue to identify and expand joint use facility partnerships with the San Diego Unified School District and the Poway Unified School District. The facilities enhance the recreational opportunities of our residents across the City and should be prioritized as opportunities come available.

- **Tree Trimming for Shade Trees**
 - Tree trimming of street and park trees is an essential service that impacts public safety and the City's liability. The City needs to prioritize additional funding to address street and park shade tree maintenance.

I appreciate the consideration of any eligible fund sources for my priorities listed above. I would also suggest the utilization of a portion of the additional \$2.5 million in bid revenue from the SDG&E Franchise Fee or the \$3 million in returned election cost payments the City received from the County, for any priorities above.



Councilmember Marni von Wilpert

City of San Diego • District 5

MEMORANDUM

DATE: May 26, 2021

TO: Honorable Mayor Todd Gloria

FROM: Councilmember Marni von Wilpert, Fifth Council District *Marni von Wilpert*

SUBJECT: Revised FY2022 Recommended Projects for the Climate Equity Fund

On March 9, 2021, the City Council approved the creation of a Climate Equity Fund (CEF). The CEF will receive revenue on an annual basis to allow the City to fund infrastructure projects for traditionally underserved communities. This memorandum serves as my revised response to Mayor Todd Gloria's call for recommended projects for the FY2022 CEF allocations. It is my hope that these projects are given serious consideration to ensure these communities are prepared to adapt to the worsening effects from climate change. Below are my recommendations for projects that should receive funding from the CEF in FY2022.

Chollas Creek Oak Park Trail – S20012

The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection. The proposed Oak Park Trail is needed to address local park deficiencies, improve public health, and increase active transportation mobility and access to neighborhood destinations.

Boston Avenue Linear Park

This request is for the creation of a CIP for the Boston Avenue Linear Park and provide initial funding for a General Development Plan. The project would support the Climate Action Plan goals by providing additional park acreage and access to passive and active recreational opportunities for the adjacent communities. This funding can also be leveraged and supported by potential grant funding received by the Environmental Health Coalition.

Park Lighting in Willie Henderson Park

This request is for the creation of a CIP for Willie Henderson Park and provide the initial funding for design to address the Mountain View communities concerns with the existing park lighting. This project should focus on installation of solar lights at Willie Henderson Sports Complex. This CIP project should be phased to address the park lighting concerns in the first phase, while addressing the broader park redevelopment in subsequent phases. Estimate Cost: \$300,000

Barrio Logan Truck Route Traffic Calming Infrastructure CIP

This request is for the creation of a Barrio Logan Truck Route Traffic Calming Infrastructure CIP. This project would install traffic-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to reduce vehicle carbon emissions Barrio Logan and enforce the Barrio Logan Truck Route. Estimated Cost: \$100,000

Vision Zero Projects in Climate Equity Fund Eligible Communities

In order to meet our Climate Action Plan mode shift goals, it is critical that we continue to invest in Vision Zero projects that deliver pedestrian and bicycle safety improvements within communities eligible for Climate Equity Funds.

New Sidewalks in Climate Equity Fund Eligible Communities

Installation of new sidewalks in Climate Equity Fund eligible communities will assist the City in meeting our Climate Action Plan goals by improving pedestrian safety, while promoting alternative modes of travel.

New Streetlights in Climate Equity Fund Eligible Communities


Installation of new streetlights in Climate Equity Fund eligible communities will assist the City in meeting our Climate Action Plan goals by improving pedestrian and cyclist safety, while promoting alternative modes of travel.

CC: Honorable City Attorney Mara Elliott
Jay Goldstone, Chief Operating Officer
Andrea Tevlin, Independent Budget Analyst
Jessica Lawrence, Director of Policy, Office of the Mayor
Javier Gomez, Senior Advisor of Policy and Council Affairs, Office of the Mayor



**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

M E M O R A N D U M

DATE: May 26, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Recommended Fiscal Year 2022 Budget Revisions

In response to the public hearings and feedback from Council District 6 residents regarding the Fiscal Year (FY) 2022 Proposed Budget and the Mayor's May Revision, I respectfully submit the following revisions:

Proposed Additional Funding Resources:

2020 Election Registrar of Voters (ROV) Refund (\$3 million)

City Clerk Elizabeth Maland recently informed the Mayor and the City Council that the City will be receiving a refund of \$3 million from the ROV for the City's share of the 2020 Election. This refund was made possible because the ROV was able to offset some of the election costs using other resources. This \$3 million refund was not factored into the Mayor's May Revision. As a result, this represents an additional \$3 million back to the City's General Fund that can be used for FY22.

Additional Gas & Electric Franchise Minimum Bid Year 1 Contribution (\$1.7 million)

The Mayor's Proposed Budget assumes the City will be receiving \$8.8 million in FY22 from the minimum bid associated with the new gas and electric franchise agreements. However, the franchise agreement that was ultimately negotiated by the Mayor's office and approved by the City Council would result in a \$10.5 million contribution to the City in FY22 from the franchise minimum bid. As such, this represents \$1.7 million in additional resources that was not included in the Mayor's Proposed Budget or the May Revision.

Proposed Budget Allocations:

Restore Proposed Cuts to Weed Abatement (\$327,503)

Weed abatement is a critical City service that keeps our neighborhoods clean and ensures the quality of life of our residents. The cuts in the Mayor's Proposed Budget to weed abatement services should be restored. The restoration of these funds would allow the City to maintain weed abatement at current FY21 services levels.

Increase Funding for Graffiti Abatement (\$100,000)

The Transportation Department currently does not have enough resources to abate all residential graffiti requests. The Department receives, on average, 2,500 to 3,000 requests annually. In order for the Department to adequately address these requests, I propose that we allocate an additional \$100,000 towards the City's graffiti abatement program.

Increase Funding for Tree Trimming (\$900,000)

The current tree trimming funding level proposed for FY22 does not support tree trimming at recommended service levels. Tree trimming standards recommend that all shade trees are trimmed once every seven years. The current proposed funding level only allows for shade trees to be trimmed every 24 years. The Transportation Department and the Independent Budget Analyst (IBA) have concluded that an additional \$900,000 is needed to increase tree trimming service levels to adequately maintain shade trees every seven years instead of 24. I propose that we allocate the additional \$900,000 towards this purpose.

Addition of Two (2) Deputy City Attorneys (DCA) (\$336,000/\$168,000 per DCA)

City Attorney Mara Elliott has made a request for additional DCA positions, specifically for the Civil Litigation and Vulnerable Victims Units. The City Attorney has indicated that the Civil Litigation Division has been understaffed and is handling extremely large caseloads. Specifically, more than 500 civil cases are assigned to 43 attorneys due to a 37% increase over a four-year period in civil lawsuits handled by the City Attorney's office. Without additional positions, hiring outside counsel is the only alternative option but would cost the City significantly more money as opposed to hiring additional DCAs.

The City Attorney has also indicated that an additional DCA position is required for the Vulnerable Victim Program within the Criminal Division. A DCA within this Division would help prosecute crimes against elders, adults with mental and physical disabilities, which often lead to charges of things like theft, domestic violence, and sex trafficking.

I propose to allocate one additional DCA position for the Civil Litigation Division and one additional DCA position for the Vulnerable Victims Unit, for a total of two additional DCA positions for the City Attorney's office.

Addition of Two (2) Clerical Assistants for the San Diego Family Justice Center (FJC) (\$106,492/\$53,246 each)

City Attorney Mara Elliott has requested the addition of two clerical assistant positions for the San Diego FJC. The FJC is an extremely important resource for domestic violence, sex crimes, and sex trafficking victims for the City and the entire San Diego region. The FJC

currently does not have enough positions to be able to welcome in and begin the process of assessing and assisting victims that come into the FJC for victim services and resources. Due to the growing number of clients that the FJC serves, it needs additional clerical assistant positions to help provide the lifesaving resources and services that domestic violence and sex trafficking victims desperately need. I propose to allocate these two positions for the FJC.

Funding for an Updated Street Overall Condition Index (OCI) (\$500,000)

The last time the City of San Diego conducted an assessment of street conditions was in 2016. Meanwhile, this assessment is recommended to be completed every four years. The most updated street OCI data the City currently relies on to make recommendations and decisions regarding street resurfacing, overlay, and slurry seal projects is now over six years old. Many streets have continued to deteriorate over that period of time and a new street condition assessment must be done City-wide in order for the City to better allocate funding towards street projects based on updated data. As such, I propose we allocate funding to conduct a new street condition assessment.

Translation Services (\$100,000)

The City of San Diego is extremely diverse, and that diversity is reflected in the various languages spoken by residents in District 6 and throughout the City. In order to ensure that residents, regardless of what language they speak, can have equal access to City resources and equal participation in official City meetings, the City should start exploring a program to provide translation services. A translation services program can provide language support for all City Departments and will create better access for all residents throughout the City. As such, I propose the allocation of \$100,000 for the City to start the development of a robust translation services program.

Addition of 1 Position: Coordinator of Child and Youth Success with Emphasis on Child Care (\$150,000)

In FY20, the City Council approved the establishment of a childcare coordinator position, but the position was eliminated in FY21 due to COVID-19 related budget challenges. According to recent data from Community Care Licensing, due to the COVID-19 pandemic, 15% of childcare centers and 10% of family childcare homes are still currently closed in San Diego County as of May 2021. The loss of these providers will have a detrimental impact on working families, while thousands of families are on a waitlist for state subsidies to afford childcare services. The addition of a Coordinator position that has a particular emphasis on working with regional partners to increase childcare access and availability would help start to address the severe lack of childcare access and affordability in San Diego. The scope of work for this position would include focusing on efforts to connect, grow, and integrate programs and functions in the City that serves children, youth, and families. This position would also help the City pursue much needed grant funding that could help fund programs specifically for childcare, children, youth, and families.

Fully Fund the Small Business Enhancement Program (\$1,250,000)

The Small Business Enhancement Program (SBEP) as outlined in Council Policy 900-15 was established in 1995, with a funding formula that includes a General Fund appropriation of \$20 per small business in the City of San Diego (businesses with 12 or fewer employees).

According to a 2019 IBA report, an appropriation of nearly \$2.0 million should be allocated based on the current number of small businesses in the City of San Diego. The FY19 and FY20 Budgets both funded the SBEP at \$1.2 million. The proposed FY 2022 budget currently allocates \$750,000 to the SBEP. I propose that the FY22 Budget funds the SBEP to the recommended amount of \$2.0 million in order to better assist our small businesses. The SBEP is a vital resource for small businesses, especially as they begin the post pandemic recovery process. The SBEP also funds the popular Storefront Improvement Program which provides grants to eligible small businesses to invest in and improve their storefronts to help attract additional business.

Additional Allocation to Support the Neil Good Day Center Operated by Father Joe's Villages (\$315,000)

The Neil Good Day Center has been operated by Father Joe's Villages over the past six years. The Day Center is a vital resource for thousands of people experiencing homelessness. The staff at the Day Center helps provide individuals with access to showers, restrooms, laundry, mail, storage, and phone charging, as well as establish relationships with individuals to connect them into shelter services and ultimately into permanent housing. Due to a number of different factors, including the significant increase of the number of clients served at the Day Center, Father Joe's Villages is seeking a \$315,000 increase in financial contributions from the City in order to help them cover current operating costs.

Restoration of Office of the City Auditor Cuts (\$91,000)

The City Auditor's office received a Budget reduction of \$91,000 in the Proposed Budget in the Personnel Expenditures category. According to the IBA report, cuts to personnel expenditures could reduce the size of the City Auditor's office, which would impact the number of audits and investigations. These audits often help identify cost savings and operational efficiencies that could help the City's Budget and overall financial health. I recommend that we restore the \$91,000 in proposed cuts.

Funding to Subsidize City Fees for Special Events (\$524,005)

The San Diego event industry is one sector that was hit especially hard during the pandemic. The industry was one of the first to close and will be one of the last to be allowed to re-open. Countless small businesses and non-profits that specialize in events have either closed or will be on the verge of closing, if they do not receive additional support. City fees and specifically police & fire fees will often make up roughly 30% of an operating budget for a special event. Due to the direct and indirect economic benefit of holding special events in the City, I recommend allocating funds to subsidize police and fire fees for special events.

Summary of Proposed Reductions and Additions

New Sources of Revenue	Amount	Additions	Amount
2020 Election ROV Refund	\$3,000,000	Restore Weed Abatement to FY21 Service Levels	\$327,503
Additional Gas & Electric Franchise Minimum Bid Year 1 Contribution	\$1,700,000	Additional Deputy City Attorney in the Civil Litigation Division	\$168,000
		Additional Deputy City Attorney in the Vulnerable Victim Unit of the Criminal Division	\$168,000
		2 Additional FTE positions: Clerical Assistants for the Family Justice Center (\$53,246 each)	\$106,492
		Funding for a New Street Condition Index	\$500,000
		Translation Services	\$100,000
		1 Coordinator Position for Children, Youth, and Family Affairs with Emphasis on Child Care	\$150,000
		Fully Fund the Small Business Enhancement Program	\$1,250,000
		Increased Funding for Neil Good Day Center	\$315,000
		Increased Graffiti Abatement Services	\$100,000
		Increased Tree Trimming Services	\$900,000
		Restore Cuts to City Auditor's Office	\$91,000
		Funding to Subsidize City Fees for Special Events	\$524,005
Total	\$4,700,000	Total	\$4,700,000



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

MEMORANDUM

DATE: May 26, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo, Seventh Council District *RAC*
SUBJECT: Final Fiscal Year 2022 Budget Priorities

Thank you for the opportunity to share my updated budget priorities for the Fiscal Year 2022 (FY22) Budget. I applaud the Mayor's commitment to a budget that ensures an equitable economic recovery for City of San Diego residents, that restores core City services such as library hours and provides small business support through the Back to Work SD Program, and that invests millions in youth programming. I am also pleased to see projects funded in communities of concern, particularly Linda Vista, through the Climate Equity Fund, and I commend the proposed investments into stormwater infrastructure, long-term homelessness strategies, and a homebuyer assistance program that can create generational wealth. Public safety priorities, including fully funding the Commission on Police Practices, the No Shots Fired program, and providing increased mental health resources to Fire-Rescue personnel are greatly appreciated.

Based on input from the public during the Budget Review Committee hearings and a District 7-focused budget townhall with your office, and after conducting an electronic survey among residents of my District, I believe larger investments are needed in order to ensure accessible and affordable child care through the establishment of an Office of Child and Youth Success; to provide support to Arts & Culture organizations; and to continue investments in our neighborhood infrastructure.

I am pleased to share my final budget priorities for the FY 2022 Budget, outlined below. I look forward to working with my Council colleagues and the Independent Budget Analyst to adopt a balanced budget in June, that is inclusive of all San Diegans.

ECONOMIC DEVELOPMENT

Office of Child & Youth Success: Establish an Office of Child & Youth Success. This office would work to increase access to affordable, quality childcare, and facilitate collaboration between the City, the Navy, school districts, and Community Based Organizations (CBOs). The pandemic has highlighted the need for regional partnerships to provide cross-jurisdictional childcare, and the City should take the lead on providing this service. *Approximate Cost: \$350,000 for 2.00 FTEs, one paid youth intern, and a master design plan.*

Small Business Support: I request that the \$10 million in small business *forgivable loans* in the FY22 Proposed Budget be converted to *grants*, and that eligibility be expanded to include undocumented individuals, previously incarcerated individuals, and business franchisees. I thank the Mayor for earmarking \$2 million for disadvantaged small businesses and \$2 million for nonprofits.

Cash Aid for Immigrant Workers: Many San Diegans have been excluded from state and federal COVID-19 benefits despite tax contributions and have consequently been heavily impacted by this crisis. The California Disaster Relief Assistance for Immigrants (DRAI) offered earlier in 2020 was quickly depleted and left many individuals without financial support. The City of San Diego should provide cash aid to help prevent housing and food insecurity for these individuals who were not supported through prior programs.

NEIGHBORHOOD SERVICES

Arts & Culture: I request that the FY22 Proposed Budget for Arts & Culture be increased to \$10 million, and that a sustainable funding strategy be identified that can replace the Penny for the Arts goal that has yet to be met, in order to help boost economic recovery for San Diego's Arts & Culture industry. *Approximate Cost: \$2.9 million.*

Library Hours: The phased-in re-opening of 14 library branches on Sundays should not be prioritized based on pre-pandemic hours but rather, re-opening should be based on where the needs exist. Library facilities operating 7 days a week during this phase-in should be prioritized in communities of concern to expand access. In District 7, I request that the Linda Vista Library branch be included on the list of initial branches to re-open in the second quarter of FY22.

Park and Reservoir Facilities: I request that the Public Utilities Department budget accommodate an investment toward improving facilities, in particular, repairing and upgrading public restrooms along the Lake Murray Community Park walkway. Prioritized amenities

include trash cans, recycling bins, water fountains for trails, safe needle disposal, among other things. *Approximate Cost: Unknown.*

Community Development Block Grant (CDBG) Program: No funding for the Public Services portion of CDBG funds was included in the FY22 Proposed Budget. Continuing to underfund the Public Services portion of CDBG funds will have large negative effects, compounded this year due to the pandemic, on community non-profits and service provider's ability to provide critical services to communities in need. I request that funding be included to help support the work of these organizations, and the services they provide to City residents.

Urban Forestry: While the FY22 Proposed Budget maintains service levels related to urban forestry, greater investments need to be made in order to meet the City's Climate Action Plan goals. I request the addition of 2.00 FTE additional arborist/horticulturalist, an increase in contracts for pest treatments in park, as well as increased funding for shade tree trimming. *Approximate Cost: \$200,000 for 2.00 FTE, \$900,000 for shade tree trimming, and \$500,000 for contracts.*

Second Summer Trash Collection: Mission Beach: In past years, Mission Beach has been granted an additional trash collection in the Summer season to address the increased waste disposal in the area. To meet this demand, I request that the budget be adjusted to provide for a second collection in Mission Beach during the Summer months.

ENVIRONMENT/INFRASTRUCTURE

Climate Equity Fund: I request that as part of the FY22 allocation for the Climate Equity Fund, the following projects receive funding:

- Installation of new streetlights between the 2500 and 2800 blocks of Nye Street, and on the 6700, 6900, and 7000 blocks of Fulton Street.
- Upgraded crosswalk features and traffic calming measures at the intersection of Comstock Street and Linda Vista Road.
- Repaving of the baseball field parking lot by the Linda Vista Community Park on Osler Street.
- Exploring City acquisition of the lot located at 6950 Levant Street for expansion of the Linda Vista Community Park.

Installation of unleaded fuel tank at Montgomery Gibbs Executive Airport: I request that funding for an unleaded fuel tank, and accompanying card reader, and concrete slab be included in the FY22 Budget. Nearly 1.422 metric tons of toxic lead pollution is released into the air annually from airplanes using the Montgomery Gibbs Executive Airport, and this fuel tank will help limit air pollution and ensure cleaner air for residents of San Diego. This can be funded through a Federal Aviation Administration grant that the City can apply for through July 9,

2021.¹ *Approximate Cost: \$85,000 for an unleaded fuel tank. \$15,000 for a card reader. \$5,000 for a concrete slab.*

Climate Action Plan (CAP) Implementation: I request the addition of 1.00 FTE for a Grant Writer position in the Sustainability Department, working to support and implement the CAP, increase access to low-cost and efficient transit, and securing clean energy. *Approximate Cost: \$65,000.*

Enforce the City's Truck Route Ordinance: I request that the City construct street-calming infrastructure on Beardsley Street (from Logan Avenue to Harbor Drive) and Boston Avenue (from 28th Street to 32nd Street) in order to address the legacy of intentional environmental harm to San Diego's underserved communities. *Approximate Cost: \$100,000.*

Expand the City's Park Network and Improve Access to Parks for all:

- Create a Capital Improvement Project and allocate \$125,000 for the General Development Plan process for Kelly Street Neighborhood Park in District 7.
- Create a Capital Improvement Project and allocate \$120,000 for the General Development Plan process for Boston Avenue Linear Park in District 8.
- Create a Capital Improvement Project and allocate \$50,000 for a General Development Plan process for Berardini Field at 4008 Federal Blvd. in District 9.
- Create a Capital Improvement Project and allocate \$350,000 to update the Chollas Creek Watershed Regional Park Masterplan.
- Create a Capital Improvement Project and allocate \$130,000 for an Engineering Design Study/General Development Plan for Castana Street Natural Park in District 4.
- Allocate \$500,000 for design needs at Emerald Hills Park in District 4 in the Emerald Hills neighborhood.
- Establish a Joint Operations Facility with SDUSD in University Heights and allocate \$200,000 for project development in District 3.

Infrastructure Improvements: Providing upgrades to aged infrastructure is one of the most requested services among District 7 residents. While waiving the Infrastructure Fund contribution in FY22 has been proposed as a mitigation effort, I request that the full contribution be allocated to respect the will of the voters who passed Proposition H in 2016 and the voices of the District 7 residents who have communicated through our community survey that infrastructure is among their top priorities. This funding should be expended on the following line items:

- Provide funding for an updated, targeted OCI assessment: This should include the top 4 miles per Council District whose OCI index score may differ significantly from the 2015-2016 assessment due to wear and tear from traffic.
 - *Approximate Cost: \$200,000.*

¹ <https://www.govinfo.gov/content/pkg/FR-2021-05-10/pdf/2021-09856.pdf>

- Add a Citywide Sidewalk Repair and Replacement Team²: If a full crew can't be accommodated in FY22, I ask that an option to increase repair be funded based on estimates referenced in the memorandum³ issued on May 18, 2021, to the Budget Review Committee Members from Department of Finance Director, Rolando Charvel.
 - *Approximate Cost: 23.00 FTEs and \$4,600,000.*
- Allocate funding for projects in the Capital Improvements Program: For District 7 specifically, I request that the following allocations:
 - Implement recommendations outlined in Project Study Report prepared for Alvarado Road Realignment (P18007)
 - Conduct a feasibility study to determine options to expand current square footage and modernize facilities at Allied Gardens/Benjamin Branch Library
 - Establish a project and fund the design for John Baca Park, once the General Development Plan is completed later this summer (P19003)
 - Implement projects identified in the Linda Vista Comprehensive Active Transportation Strategy⁴
 - Implement recommendations from the Mission Valley Impact Fee Study adopted by the City Council on July 6, 2020⁵
 - Provide funding for the full design, permitting, and construction of the San Carlos Branch Library (S00800)
 - I also request that the following improvements be included in Citywide annual allocations:

Crosswalk improvements

- Abbots Hill Rd. & Phyllis Pl.

Curb ramps

- Lake Andrita Ave & Lake Decatur Ave
- Lake Adlon Ave & Lake Decatur Ave
- Lake Andrita Ave & Lake Dora Ave
- Lake Adlon Ave & Lake Dora Ave
- Lake Andrita Ave & Lake Como Ave
- Lake Adlon Ave & Lake Como Ave
- Lake Andrita Ave & Lake Kathleen Ave
- Lake Adlon Ave & Lake Kathleen Ave
- Lake Adlon Ave & Cowles Mt. Blvd
- Jackson Dr & Lake Badin Ave
- Lake Badin Ave & Lake Adlon Ave
- Lake Badin Ave & Topaz Lake Ave
- Cowles Mt. Blvd & Topaz Lake Ave

Sidewalk installation

² As recommended by the City's 2015 comprehensive sidewalk assessment, as well as the Performance Audit of the City's Liability Management" (06/11/2020)

³ "Fiscal Year 2022 Budget Review Committee Referral Responses for the May 10, 2021 Morning Session"

⁴ https://www.sandiego.gov/sites/default/files/lv_cats_final_draft_report_11-16-16_0.pdf

⁵ https://www.sandiego.gov/sites/default/files/fy_2020_mission_valley_ifs_0.pdf

- Camino Del Rio North from Mission City Pkwy and Ward Rd on North side
- Friars Road from 280' East of Frazee Road to Mission Center Road Eastbound off-ramp
- Mission City Parkway from 490' South of Camino Del Rio North to Southern terminus.
- Mission City Parkway from Camino Del Rio North to I-8 Bridge.
- Pacific Highway from Northern Community Boundary to Southern Community Boundary.
- Taylor Street and I-8 East (Ramp).
- Taylor Street from Hotel Circle South to Western Community Boundary.

Sidewalk repair

- 7339 Turnford Dr
- 7411 Turnford Dr
- 6121 Fenimore Wy

Stormwater improvements

- Conduct a drainage assessment at Aero Dr. & Sandrock Rd.
- Add fourth box culvert to undersized storm channel in Alvarado Creek at Mission Gorge Rd, per the Navajo Public Facilities Financing Plan (T-7 and T-12B)
- Repair seepage drain adjacent to 6294 Decanture St.

Streetlights

- Nye St
- Osler St
- Fulton St
- Kelly St
- Linda Vista Library parking lot
- Innman St
- Mission Gorge Rd East of Greenbrier Ave
- 8163 Sevan Ct

Traffic signal modifications

- Starling Dr at Genesee Ave
- Bisby Lake Ave at Navajo Rd
- Boulder Lake Ave at Navajo Rd
- Cowles Mt. Blvd at Navajo Rd
- Golfcrest Dr at Jackson Dr
- Golfcrest Dr at Navajo Rd
- Jackson Rd at Navajo Rd
- Lake Arrowhead Dr/San Carlos Dr at Lake Murray Blvd
- Mission Gorge Pl at Mission Gorge Rd
- Mission Gorge Rd at Zion Ave
- Navajo Rd at Park Ridge Blvd
- Lake Murray Blvd at Turnbridge Way

- Adaptive traffic signals at Friars Rd
- **Increase funding levels for street resurfacing:** I request that the amount of slurry seal, overlay and reconstruction be increased in FY22, with an emphasis on Complete Streets elements. This can fund additional project managers, field inspection, and administrative support to expand the capacity of the City's paving program.

In particular, I request the following streets be included in FY22 projects:

- Birchcreek Rd from Jackson Dr to Rondel Ct
- Boulder Place cul-de-sac
- Boulder Lake Ave, from Navajo Rd to Jackson Dr
- Clairemont Mesa Blvd, from Repecho Dr. to Santo Rd.
- College Ave from I-8 to Del Cerro Blvd.
- Conestoga Way, Ct and Dr
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr.
- Del Cerro Blvd between College Ave. to Madra Ave
- Fontaine St, from Leicester St to Margerum Ave
- Forrestal Rd cul-de-sac
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Lake Adlon Dr from Lake Murray Blvd to Jackson Dr
- Marathon Drive from Success Ave. to Fermi Ave
- Margerum Ave from Navajo Rd to Fontaine St
- Mayita Way, cul-de-sac
- Murray Park Drive from Madra Ave to Sunny Brae Pl
- Navajo Rd from College Ave to Park Ridge Blvd
- Ocana Place, cul-de-sac
- Oporto Court, cul-de-sac
- Oporto Place, cul-de-sac
- Orcutt Ave, from Estrella Ave to Waring Rd
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- Princess View Dr from Mission Gorge Rd to Waring Rd
- Regner Rd and Regner Ct
- Tinasa Way, cul-de-sac
- Tommy Dr between Turnbridge Wy and Bisby Lake Ave
- Turnford Dr from Bobhird Dr to Acuff Dr
- Twain Ave from Fairmount Ave to Elsa Rd
- Wandermere from Park Ridge Blvd. To Green Gables Ave
- Waring Rd from I-8 to Navajo Rd

Mode Shift Incentive Program: In order to incentivize a commute mode shift toward walking, bicycling, and transit, I request that the City explore a Transportation Demand Management (TDM) program for City employees. Rewards may include added paid time off or other benefits.
Approximate Cost: \$50,000.

PUBLIC SAFETY

Commission on Police Practices: I request that an in-house attorney be added as 1.00 FTE in FY22, to ensure that the Commission can access independent legal counsel throughout the transition period. This can be offset by the proposed \$180,000 for outside legal counsel services. *Approximate Cost: \$165,000.*

Fire-Rescue Helicopter Maintenance: Given the high demands of the upcoming fire season, funding for “Copter 1” should be maintained for service in FY22. *Approximate Cost: \$350,000.*

SDPD Funding Reprioritization: I am supportive of transitioning homeless outreach toward service providers and appreciate seeing the expanded contract with People Assisting the Homeless (PATH). While SDPD is instrumental in ensuring safe communities, we must diversify and strengthen City alternatives to police response, such as community investments, non-law enforcement first responders, and decriminalization of low-level offenses. I believe the proposed transfer of 1.00 FTE into the Homeless Outreach Team (HOT) would best be reprogrammed in the following ways:

- A Transitional Age Unit within the Neighborhood Justice Unit that provides support and age-appropriate responses to secure pathways to success for young people. *Approximate Cost: \$350,000.*
- Create community youth and young adult violence prevention programs in underserved communities. *Approximate Cost: \$200,000 for 2.00 FTEs.*

Support City Attorney and Funding of Gun Violence Response Unit: As litigation in this field has increased, and since state grant funding to fund operations has been depleted, the City Attorney’s office has had to reallocate resources from other units to provide stability to the Unit’s personnel. I am therefore requesting the addition of 2.00 FTEs to staff this Unit. *Approximate Cost: \$350,000.*

Brush/Weed Abatement: Wildfire conditions have significantly worsened in the last few years and constitutes a significant public safety hazard to our communities that border canyonlands, regional parks and open space areas. I am requesting additional funding to address the maintenance needs of abatement in the public right of way. *Approximate Cost: \$328,000*

Graffiti Abatement: Although there are no significant service level changes to the Transportation Department’s budget as it pertains to graffiti abatement, the department still lacks the necessary funding to meet the requests of residents across the City for graffiti removal and clean-ups. I request additional funding to address this need within the Transportation Department. *Approximate Cost: \$100,000.*

HOUSING & HOMELESSNESS

Homelessness and Housing Programming: To maximize the investments toward homelessness proposed in the FY22 Budget, I request that funding be prioritized for family-focused shelters, providing essential services for families, as well as services for youth facing homelessness. I also ask that funding levels in FY22 reflect a commitment to meet the goal for numbers of shelter beds, and that funding be allocated toward a long-term program strategy for Golden Hall post-March 2022. The Council should also be kept apprised on the work to implement the City's Community Action Plan on Homelessness on a quarterly basis.

Rent Registry Study: In order to take the first steps toward establishing a Tenant Protections Board, I ask that the City commission a Nexus study to analyze the costs and feasibility of establishing a rent registry with an associated registry fee. Any revenue from the rent registry fee should be allocated to support a tenant board, maintenance of the rent registry, and local rent control measures to enforce AB1482. *Approximate Cost: \$60,000.*

Vacancy Tax Study: I request that the City commission a feasibility study on the implementation of a vacancy tax and short-term vacation rental tax. Revenue generated from these taxes levied on practices that contribute to the unaffordability of San Diego's housing should not go into the City's General Fund but be set-aside in a special fund for rental assistance, legal services for tenants, and tenant outreach. *Approximate Cost: \$60,000.*

GOVERNMENT EFFICIENCY

City Attorney's Office: I request the restoration of 2.00 FTE clerical positions in the Family Justice Center, as well as 2.00 FTEs civil litigation positions to reduce the need for outside counsel. This can be offset by the proposed \$900,000 in added expenditures for outside counsel. *Approximate Cost: \$106,492 for 2.00 FTE clerical positions, and \$504,000 for 3.00 FTE civil litigation positions.*

City Auditor's Office: I request the restoration of the proposed wages reduction in the Budgeted Personnel Savings line, in order to fully staff the OCA. *Approximate Cost: \$91,000.*

City Clerk's Office: Adequate resources must be allocated to the City Clerk's office to ensure all residents can access and understand City communications and City Council meeting materials. I request 1.00 FTE for the City to hire an interpreter to help facilitate meaningful civic engagement, and that more positions be added in future fiscal years. *Approximate Cost: \$65,000.*

Public Bank Study: The California Public Banking Act allows local governments to charter their own municipal banks. I request funding to study the viability of a potential City of San Diego Public Bank by creating a business plan to determine long-term cost savings. *Approximate Cost: \$100,000-\$300,000.*

SUGGESTED REVENUES

American Rescue Plan Act: While the current budget deficit extends past FY22, and the City should be prudent in expending the federal relief dollars, up to \$10 million in excess of the proposed \$147.2 million can be utilized to fund the Council's priorities in FY22.

Cannabis Business Tax Revenue: The Fiscal Year 2022-2026 Five-Year Financial Outlook projects Cannabis Business Tax revenue to be \$43.9 million in FY2022, assuming a growth rate of 1.56 per cent from the Adopted FY21 Budget. This is a conservative projection, and more potential revenues from this funding source could be used to balance the budget in FY22.

Overtime funding related to Homeless Encampment "Clean-up": The \$3.3 million budgeted overtime for the Neighborhood Policing Division to assist Environmental Services with cleanups of homeless encampments should be reserved for other priorities, including patrol needs along major traffic arteries or in suburban communities facing vandalism and burglary, or for other community initiatives involving homeless outreach services providers.

Positions in Department of Finance: Certain FTEs proposed in the FY22 Department of Finance Budget could be revisited in future fiscal years, and free up revenue to invest in more time-sensitive expenditures. I recommend the following positions be removed from the FY22 Proposed Budget:

- 1.00 FTE Program Coordinator (\$140,959) to support the Payroll Expenditure Planning Team
- 1.00 FTE Administrative Aide (\$71,226) to support a pilot program to transfer all invoice processing responsibilities from City Departments to the Department of Finance. The remaining proposed 1.00 FTE should be sufficient to pilot this service.

Refund from the County Registrar of Voters: Per the memorandum⁶ issued by the City Clerk on May 13, 2021, the City of San Diego will receive a refund of approximately \$3 million from the County Registrar of Voters, for its November 2020 Election advance deposit.

State Homelessness Funding: As outlined in Governor Newsom's May Revision, the State intends to issue up to \$40 million in one-time General Funds available over five years, for the Homeless Coordinating Financing Council to provide grants and technical assistance to local jurisdictions to develop action plans to address family homelessness.

⁶ "November 2020 Cost Projections" 05/13/2021



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Vivian Moreno

SUBJECT: Final Budget Priorities and Revisions to the Fiscal Year 2022 Budget

Over the last few weeks the Council has heard from many San Diegans regarding their priorities in the city's proposed budget. Public testimony and feedback about the city's FY22 budget is critical to ensuring the services and programs that the public is advocating for are included in the final adopted budget. I appreciate the Mayor's revisions to the proposed budget released on May 18, 2021, that included items I strongly advocated for during the City Council's Budget Review Committee hearings, such as restoring Library services and funding critical CIPs through the Climate Equity Fund. The creation and funding of the Climate Equity Fund is a major accomplishment by the Mayor and City Council to ensure that underserved communities will receive the infrastructure investment they need to adapt to and be resilient to the effects of climate change.

Taking public testimony and staff responses to Council questions into account, I submit this memorandum which contains my priorities for the Fiscal Year 2022 budget. I have proposed \$32.7 million in new or restored expenditures and suggested over \$43 million in budgetary resources.

EXPENDITURES

INDEPENDENT DEPARTMENTS

Office of the City Auditor

The proposed budget for the City Auditor's Office includes a \$91k increase to Budgeted Personnel Expenditures Savings, which decreases salaries and wages. This amount is roughly

equivalent to 1.00 Senior Performance Auditor position. Reducing the independent City Auditor's budget in any manner decreases transparency and good governance within the city. The Audit Committee unanimously recommended twice- once in January and again in April- that the City Auditor's budget not be reduced. The removal of the \$91k wages reduction should be included in the final FY22 Budget.

Approximate cost: \$91,000

Office of the City Clerk

The City Clerk's office is the gateway for San Diegans to access their city government. It is critical that the Clerk's Office be provided with sufficient funding for public meetings, archives preservation, and records retention. To ensure the Clerk can continue to maintain operations the office requires an additional \$5,137 in non-personnel expenditures.

Approximate cost: \$5,137

INFRASTRUCTURE

Barrio Logan Truck Route Traffic Calming Infrastructure CIP

Project Description: The FY22 budget should include a Capital Improvement Project (CIP) that will 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.

Estimated Cost: \$100,000

Marcy Park Improvements

Project Description: This project will replace and expand the playground at Marcy Neighborhood Park in University City and will also include curb ramps, drinking fountains, walkways/ramps, irrigation system adjustments, and landscaping.

Estimated cost: \$349,000

Oak Park Library

Project Description: The Oak Park library project requires funding for funding for design. The FY22 budget should allocate \$300,000 to ensure design costs are funded.

Estimated cost: \$300,000

Park Development in Underserved Communities

The following park development projects in underserved communities should be funded and have CIPs created for them in the FY22 budget.

1. Boston Avenue Linear Park: Funding for the creation of a General Development Plan.
Estimated cost: \$120,000
2. Berardini Field: Funding for the creation of a General Development Plan.
Estimated cost: \$50,00
3. Chollas Creek Watershed Regional Park Master Plan: Funding to update the plan
Estimated cost: \$350,000

4. Castana Street Natural Park: Funding to for an Engineering Design Study/General Development Plan.
Estimated cost: \$130,000
5. Emerald Hills Park: \$500,000 Funding for a community-led design process.
Estimated cost: \$500,000
6. Kelly Street Neighborhood Park: Funding for the creation of a General Development Plan.
Estimated cost: \$100,000

South University Library Expansion Design

Project Description: A CIP for the South University Library should be included in the FY22 budget and funded with \$100,000 to begin design of the project.

Estimated cost: \$100,000

Unimproved Streets Infrastructure

Project Description: Design for the following unimproved street locations to be built to city standards should be funded in the FY22 budget.

- South Bancroft Street at the intersection of Greely Avenue in the community of Stockton
 - Estimated cost: \$250,000
- Redwood Street at the intersection of 46th Street in the community of City Heights.
- Marilou Road between 48th Street and Euclid Avenue in the community of Webster.

University Heights Joint Use Facility Expansion

Project Description: Expands the University Heights joint use park facilities with San Diego Unified School District.

Estimated cost: \$200,000

Future Infrastructure/Commercial Paper/Bond Issuances and/or CDBG Reprogramming

The projects listed in Attachment A are high priority community needs for the FY22 budget. Consideration should be provided to those projects eligible for any additional FY22 funding opportunities.

NEIGHBORHOOD SERVICES

Arts and Culture

The FY22 proposed Arts and Culture funding is approximately \$7.1 million, a decrease of more than 8% from the FY21 Budget, and a decrease of 50% from the pre-pandemic funding level of \$14.2 million. The city needs to refocus and reaffirm its commitment to arts programming throughout the city. The final FY22 budget should include \$2M in additional funding towards arts and culture programming. In addition, over the course of FY22, the city must develop a plan to get back on schedule to implement the Penny for the Arts funding plan.

Approximate cost: \$2 million

Library Department

The FY22 budget includes a plan to re-open libraries in communities of concern in the second quarter of the fiscal year. The need for library services is critical in underserved areas where families do not have the resources to purchase reference materials or access private programming. Acceleration of the re-opening of 14 libraries in communities of concern is critical and additional resources should be allocated in FY22 to ensure that those libraries open in the first quarter.

Approximate cost: \$500,000

Parks and Recreation Department

To ensure the continued health and safety of trees throughout the city's parks, the FY22 budget should include an additional \$500k for pest treatments to target three pests: South American palm weevil, Gold Spotted, and Shot Hole Borers.

Approximate cost: \$500,000

Transportation Department- Graffiti Abatement

The proposed budget includes funding for graffiti abatement services, but the Department does not have all of the resources necessary to abate all residential graffiti requests, which average between 2,500-3,000 annually. To fund all of these requests, the Department requires an additional \$100k. This additional funding should be included in the final FY22 budget.

Approximate cost: \$100,000

Transportation Department- Overall Condition Index (OCI) Update

The Transportation Department requested \$500k to do a pavement condition assessment to update the Overall Condition Index (OCI) of city streets. This assessment is recommended for completion every four years, but the city has not completed one since 2016. Additional funding should be included in the final FY22 budget to ensure the city continues to properly maintain its streets.

Approximate cost: \$500,000

Transportation Department- Shade Tree Trimming

The proposed budget includes insufficient tree trimming services. Tree trimming standards recommend that all palm trees receive service once every two years, and shade trees once every seven. At the current level of funding, palm trees are being taken care of at the two-year rate, but shade trees currently average 24 years between service. Increasing the service level of shade tree trimming to once every ten years requires an additional \$900k.

Approximate cost: \$900,000

Transportation Department- Streetlights Funding

Installing new streetlights and repairing broken streetlights is critical to ensuring safe communities and to providing adequate lighting for bike lanes and pedestrian pathways. An additional \$2.5M should be included in the FY22 budget to allow a greater level of streetlight repair and installations.

Approximate cost: \$2.5 million

Transportation Department- Weed Abatement

The proposed budget includes a reduction of \$328k for weed abatement. This cut will only allow the Department to respond to the highest priority Fire Marshal requests and right-of-way spraying and leaves 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. This funding should be restored in the FY22 budget.

Approximate cost: \$328,000

Youth Empowerment

For decades the city has not invested in providing services or programs to underserved communities to help empower young people and improve their lives. The following items should be included in the FY22 budget:

- Funding for and creation of a community-led youth violence prevention program.
 - Estimated cost: \$1.5 million
- Teen Nite Program.
 - Estimated cost: \$100,000
- Creation of an Office of Child and Youth Success to invest in family and youth health, wellness, and safety.
 - Estimated cost: \$350,000

PLANNING

Planning Department- Otay Mesa/Nestor Community Plan Update

Include the Otay Mesa-Nestor Community Plan Update in the FY22 community plan update work plan. The first Otay Mesa-Nestor Community Plan was adopted in 1979 and it was last updated in 1997. Funding should be allocated to begin work on this plan update in FY22.

Planning Department- Barrio Logan Community Plan Update

Include adequate funding to continue work on the Barrio Logan Community Plan Update. This plan update should be completed in FY22.

PUBLIC SAFETY

Commission on Police Practices

The Commission on Police Practices requires additional funding to conduct a national search for an Executive Director.

Approximate cost: \$25,000

Lifeguards

Lifeguards have responded to an increased number of injured hikers on the coastal cliffs, enforcement activity on Mission Bay and critical rescues during normally slow times of the year on the oceanfront. In addition to an increase in daytime emergencies, their night crew has experienced a drastic increase in emergency response volume and intensity, which requires increased staffing resources. Currently, the city has a total of five Lifeguards working from

sunset to sunrise every night, tasked with responding to all water-related emergencies from Point Loma to Torrey Pines. All five of these Lifeguards typically are required to respond to water related emergencies. To ensure there is adequate lifeguard staffing to respond to these emergencies two additional 24-hour, 7 day a week lifeguard shifts should be added to the FY22 budget in addition to one Sergeant position and one Lieutenant position. This amounts to the following staffing resources:

- Addition of two 24-hour shift (Night crew) (10 Lifeguard II FTEs): \$634,610
- Addition of one 24-hour shift (Night crew) (5 Sergeant FTEs): \$382,825
- Addition of one 24-hour shift (Night crew) (2 Lieutenant FTEs): \$184,412

Approximate cost: \$1.2 million

Homelessness Outreach

The city should supplement the current resources provided to PATH to ensure the provision of proper outreach services to the city's homeless population.

Approximate cost: \$500,000

Police Department

- **Police Department Data Collection and Reporting:** Funding should be allocated for a pilot program that will allow the police department to conduct regular data reporting and collection. This data can be used to monitor patterns of inappropriate conduct by police officers and provide the city with a tool to prevent future instances of discriminatory policing and unneeded use of force.
- **Mobile Crisis Response Team/CAHOOTS:** The city must invest in a mobile crisis response team program, similar to the CAHOOTS model that has been successful in Eugene, Oregon. CAHOOTS is a program meant to handle non-criminal, non-emergency police and medical calls, (mental illness, substance abuse, homelessness) as well as other requests for service that are not clearly criminal or medical. Successful models operate with teams consisting of a crisis intervention worker who is skilled in counseling and de-escalation techniques, and a medic who is an EMT or a nurse. This structure allows CAHOOTS teams to respond to calls that would otherwise be handled by police officers, who are not specially trained to interact with people who are suffering from a mental illness. The city should seek reimbursement from the County of San Diego for the full cost of this program.

Approximate cost: \$10 million

RESERVES

General Fund Reserve

The city did not budget a General Fund Reserve contribution in FY21. The FY22 Proposed Budget also does not include a Reserve contribution. The FY21 and FY22 Reserve is projected to remain at the FY20 balance of \$205.7M. In the absence of a FY21 Reserve contribution, the FY21 Reserve is \$8.2M less than the Reserve Policy target and the FY22 Reserve is projected to be \$10.7M less than the Reserve Policy target. In order to at least make up for the absence of a contribution from FY21, the FY22 budget should include an \$8.2M contribution

Approximate cost: \$8.2 million

OTHER

Civil Litigator in the City Attorney's Office

The FY22 budget should include sufficient funding for 1 Deputy City Attorney FTE to serve as a civil litigator in the City Attorney's Office.

Approximate cost: \$172,000

Personnel Department

The FY22 budget should include funding for an Associate Personnel Analyst to assist with recruiting for the city's large amount of vacant positions and to implement the recommendations in the City Auditor's Performance Audit of the City's Strategic Human Capital Management issued in April 2020. The positions are existing FTEs but the Department does not have sufficient funding to fill these positions.

Approximate cost: \$93,000

Public Power Feasibility Study

The FY22 budget should include sufficient funding for a public power feasibility study to examine alternatives for the city's provision of energy to its residents. Funding from the franchise agreement minimum bid should be utilized for this study in FY22.

Approximate cost: \$500,000

Vacancy Fee Study

The FY22 budget should include sufficient funding for a vacancy fee study to determine the effect that vacant properties have on the city's housing crisis.

Approximate cost: \$75,000

SUGGESTED REVENUE SOURCES

The cost of the expenditures listed above is approximately \$32.7 million. In order to ensure the FY22 budget is balanced, I am offering up potential alternative revenue sources that total over \$43 million.

Outside Contracts Reduction

The FY22 proposed budget includes a 2.6% reduction to outside contracts. An additional 1.4% reduction in outside contracts spending in the FY22 budget results in a savings of \$3.2M. The funding realized from this additional ongoing reduction could be used for ongoing general fund costs.

Available resource: \$3.2 million

Cancellation of Kearny Mesa Repair Facility Lease

Cancelling the lease for the Kearny Mesa Repair facility could save up to \$13.8M.

Available resource: \$13.8 million

Convention Center

Reduction of \$2.5M in the city's proposed allocation to the Convention Center.

Available resource: \$2.5 million

Dissolution of the Communications Department

Dissolving Communications as a standalone department and returning Public Information Officers to individual departments would allow the city to realize at least \$481,000 in savings related to the elimination of two management positions.

Available resource: \$481,000

Elimination of New Communications Department Positions

Four new positions (3.00 Program Coordinators and 1.00 Multimedia Production Coordinator) are proposed to be added to the Communications Department in the FY22 Budget. Eliminating these positions would result in an additional \$494,000 to be used on other city services in the FY22 budget.

Available resource: \$494,000

Management/Unclassified/Unrepresented Reductions

Savings of \$1.4M can be realized from instituting a one-week furlough for all unrepresented management positions.

Available resource: \$1.4 million

American Rescue Plan Funds

The FY22 budget should include an additional \$5M from American Rescue Plan funding.

Available resource: \$5 million

Registrar of Voters Refund

On May 13, 2021, the City Clerk informed the Mayor and City Council that the Registrar of Voters (ROV) will provide the city with a \$3M refund of previously paid elections costs due to the ROV receiving reimbursement from CARES Act and HAVA for election activities. This funding should be utilized as a one-time resource in the FY22 budget.

Available resource: \$3 million

Additional Climate Equity Fund Contribution from SDG&E

The franchise agreement introduced by Council on May 25, 2021 included an additional \$2M contribution from SDG&E for the Climate Equity Fund. That funding should be allocated to eligible projects in the FY22 budget.

Available resource: \$2 million

Mobile Crisis Response Team/CAHOOTS

The city should seek reimbursement from the County of San Diego for the full cost of a mobile crisis response team program, similar to the CAHOOTS model that has been successful in other cities.

Available resource: \$10 million

Reimbursement of Costs Related to Emergency Water Rescue Activities

Recently, 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. On May 2, 2021, a vessel capsized off of Point Loma with over 30 people on board attempting to enter the United

States. It was one of the largest rescue events city lifeguards have had in recent history. lifeguards rescued more than a dozen people from the water and performed CPR on multiple patients while on scene. Similar events have continued at a more frequent pace and just this past week, lifeguards have responded to two other vessels with people attempting to enter the US that were caught inside the surf during the middle of the night, resulting in dozens of rescues and a fatality. 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: \$1.2 million

Thank you for your consideration of restorations and reductions outlined above. This memo reflects my top priorities and will serve as the basis for my support of the budget.

As previously submitted via my Capital Improvement Program (CIP) Priorities for Fiscal Year 2021 through 2025, below are the CIP projects in District 8 that should be funded in the FY21 budget.

Barrio Logan Truck Route Traffic Calming Infrastructure CIP

Project Description: The FY22 budget should include a CIP that will 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. Estimated cost: \$100,000

Beyer Park Development CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board on September 2020. The design phase was completed in Fall 2020. Construction could begin in 2022 if funding is allocated in FY22. Full construction of the project requires \$19.5 million which is split into 2 phases. Funding for Phase 1 is approximately \$10 million. This project requires \$5.5 million in FY22 to begin Phase 1 of construction. The city has applied for Prop 68 funding for this project. If awarded, the project should move forward in FY22 and unanticipated or additional costs related to phase I of the project should be provided through the Commercial Paper Program. Estimated cost: \$19.5 million

Boston Avenue Linear Park

Creation of a Capital Improvement Project for creation of Boston Linear Park and identification of funding for a General Development Plan. Estimated cost: \$120,000

Coral Gate Neighborhood Park Playground Improvements (B-20057)

Project Description: The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$2.02M. Conceptual design is currently in process and expected to be completed by the end of FY21. The current funding need to proceed with full design and construction is \$1.37M. Estimated cost: \$1,370,000

Cypress Drive Cultural Corridor CIP

Project Description: Create a CIP for 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. An \$800k allocation to

this project has been proposed through the Climate Equity Fund in the May Revision. Any additional or unanticipated funding that may be required to complete the design and preparation of construction documents should be provided in FY22.

Estimated cost: \$800,000

Chollas Creek Trail

Project Description: When SANDAG completes the Barrio Logan segment of the Bayshore Bikeway, it is planned to connect Chollas Creek Bike Bikeway to this facility at 32nd Street. Completing the Chollas Creek Trail project, and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9. The FY22 budget should include funding to implement a Class 1 multi-use trail along Chollas Creek from Southcrest Trails to the Bayshore Bikeway. This project requires \$7 million. Estimated cost: \$7 million

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 \$20 million. The current funding gap is \$5 million. This project should be prioritized in the FY22 budget and available funding through Commercial Paper Program and FBA funds should be utilized to move forward with construction. Estimated cost: \$5 million

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. The General Development Plan (GDP) was approved by the Park and Recreation Board in January 2021. The project will require an allocation of \$480k in FY22 for the design completion and preparation of construction documents.

Estimated cost: \$480,000

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 fully funded. The design phase is scheduled to be completed by November 2021. It should be prioritized to ensure it moves towards construction in FY22.

Nestor Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created to address deferred maintenance issues at the Nestor Fire Station (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: \$2.05 million

Old Logan Heights Library

Project Description: Creation of a CIP Project to begin the rehabilitation of the Old Logan Heights Library for community use. Neglected by the city for years, the Old Logan Heights Library is dilapidated and in dire need of repair, including a caved in roof and shattered windows. The condition of this historic and culturally important building is unacceptable and needs to be addressed by the City. Funding should be used to bring the facility up to City code so that it may be leased to a non-profit organization which will allow this building to continue to serve the community. CDBG funding could be used for this project.

Estimated cost: \$500,000

Otay Mesa-Nestor Fire Station No. 6 Upgrades

Project Description: Fire Station No. 6 is one of the city's oldest stations and requires several deferred maintenance and living condition improvements. A remodel of current bathrooms, kitchen, individual dorm rooms and replacement of the HVAC system should be included in the FY22 budget.

Estimated cost is \$250,000.

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 13th 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 \$5,000,000 is sufficient to bring the roadway and related infrastructure into compliance with current City standards. Proposed improvements to be allocated with the \$5,000,000 include Traffic Signal Modifications, Sidewalk Repair and Reconstruction, Street Repair and Reconstruction, and maintenance needs. Staff should develop a strategy to begin construction on the proposed improvements and a strategy to fund other elements of the Palm Avenue Revitalization Plan. A CIP should be created in FY22 that is inclusive of all the identified improvements within the Palm Avenue Revitalization Plan.

Repurposing of Historic San Ysidro Library Building (101 West San Ysidro Boulevard) into a Teen Center

Project Description: The repurposing of this facility into a teen center would provide critical services such as youth programming and a meeting space for youth. The historic San Ysidro Library served the community from 1924 until September 2019 when the new San Ysidro branch library opened. This building is centrally located and easily accessible. Repurposing the building into a Teen Center would ensure the community would continue receiving valuable services. Funding in FY22 should be allocated to begin preliminary design of the repurposing of the current building.

Estimated cost: \$20,000

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). A General Development Plan was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 but were updated and revised to include a comfort station as recommended by Park and Recreation Board. The total project cost is \$9,570,838. The project is on track to advertise for construction soon, however, a recent cost estimate shows a \$600k shortfall in funding based on current bid openings with similar projects. The project could be advertised in early FY22 and construction could start sometime in the Fall, pending funding is available.

Estimated cost: \$600,000

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 is estimated at \$2,935,000 and is currently in the design phase. Funding in the amount of \$500k should be allocated in FY22 to continue the design phase of this project.

Estimated cost: \$500,000

San Ysidro Traffic Signals

Project Description: The CIP budget should allocate sufficient funding for the installation of new traffic signals at the following locations, as identified within the San Ysidro Impact Fee Study:

- Dairy Mart Road and Vista Lane. Cost estimate: \$275,000
- Dairy Mart Road and Servando Avenue. Cost estimate: \$275,000
- Dairy Mart Road and Camino De La Plaza. Cost estimate: \$275,000
- West San Ysidro Boulevard and Alverson Road. Cost estimate: \$275,000
- Camino De La Plaza and Sipes Lane. Cost estimate: \$275,000
- East San Ysidro Boulevard and Center Street. Cost estimate: \$275,000

Sidewalk Installations

- Thermal Ave.-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 in funding in FY22 to be constructed.
Estimated cost: \$1.1 million

- Create CIP for Saturn Boulevard Sidewalk Project
 - **Project Description:** Creation of a CIP Project for 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.

- Create CIP for the installation of new sidewalks in San Ysidro
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29).
 2. West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD).
 3. North Side of East Calle Primera between Sycamore Road and Willow Road.

- Create CIP for the installation of new sidewalks in Nestor
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. Elm Street, from west 16th Street to Harwood Street.
 2. Elm Street, from 15th Street to 14th Street.
 3. Donax Avenue, from 15th Street to 16th Street.
 4. Donax Avenue, from 16th Street to Thermal Avenue.
 5. Donax Avenue, from Thermal Avenue to Saturn Avenue.
 6. Thermal Avenue, from south Palm Avenue to Donax Avenue.
 7. Saturn Avenue, from Dahlia Avenue to Elm Street.
 8. 16th Street, from Elder Avenue to Elm Avenue.
 9. Elder Avenue, from 16th Street to Thermal Avenue.
 10. 951 Granger Street (no existing sidewalk at this address).
 11. Granger Street between Elm Street and Donax Avenue.
 12. Southwest corner of Elm Avenue and 14th Street.
 13. Atwater Street, from Fern Avenue to Coronado Avenue (Missing sections of sidewalk).

14. Grove Avenue, between Saturn Boulevard and Switzerland Drive
15. North side of Avenida Del Mexico, between Saturn Boulevard and Elm Avenue.
16. East side of Hollister Street between Flower Avenue and Starburst Lane (sidewalk is temporary and needs to be built to city standards)

- Create CIP for the installation of new sidewalks in Otay Mesa
 1. 27th Street, between Grove Avenue and Iris Avenue
 2. 24th Street, between Palm Avenue and Harris Avenue
 3. Conifer Avenue, between the cul-de-sac and Hollister Street
 4. Citrus Avenue, between the cul-de-sac and Hollister Street
 5. Harris Avenue, between Palm Avenue and Drucella Street

Southwest Neighborhood Park CIP# P18010

Project Description: The project scope is to prepare a General Development Plan (GDP) for an approximately 11.5-acre neighborhood park including a draft environmental document as required for submittal to the Parks and Recreation Board for review. A construction cost estimate based on the final GDP shall be prepared. Improvements may include a children’s play area, picnic areas, and comfort station. The Park and Recreation Board approved the GDP in February 2021. A construction cost estimate based on the GDP now needs to be prepared. This project received a \$1M allocation through the Climate Equity Fund in the May Revision for the preparation of construction documents. Any additional or unanticipated funding that may be required to complete the design and preparation of construction documents should be provided in FY22.

Estimated cost: \$1 million

Unimproved Streets in Stockton

Project Description: A CIP Project needs to be created for paving the following unpaved roads in the Stockton community.

1. South Bancroft Street at the intersection of Greely Avenue.
2. Durant Street at the intersection of Payne Street.
3. Alley between K and L Street, east of 33rd Street.
4. 34th Street between Spring Garden Place and Island Avenue.

Non-General Fund

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 \$6.8 million to complete design and construction. The FY22 budget should prioritize moving this project forward to its next phase.



**COUNCILMEMBER SEAN ELO-RIVERA
NINTH COUNCIL DISTRICT**

M E M O R A N D U M

DATE: May 26, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Sean Elo-Rivera
SUBJECT: Fiscal Year 2022 Budget Revision Recommendations

Our City and its residents have been challenged in profound ways over the past year. Our response to a global pandemic and an economic crisis raises questions for our City that must be answered: Have we met the moment of racial reckoning that demands action from elected leaders? Have we allowed longstanding inequities to grow? When budget shortfalls threaten city services, will the cuts disproportionately affect some neighborhoods and not others? The needs of our communities must be met.

The Mayor's May Revision addresses many of the concerns brought forth by the City Council and will direct the City on a much better path towards the equitable distribution of resources. Partial restoration of library hours, investments in the Climate Equity Fund, a Back to Work Initiative, and support for street safety will benefit all San Diegans.

Since the Fiscal Year 2022 Proposed Budget was released this past April, our office has held multiple community forums, discussed the budget with our neighborhood groups, and have provided for a survey to solicit input. The following recommendations are informed by the diverse voices of the District 9 community. Survey results are tabulated and provided in this memorandum in Attachment 1.

Redefining Public Safety

Our recommendations begin with requesting our City make necessary changes to ensure that true public safety is provided to *all* San Diegans.

Last year, the murders of George Floyd and Breonna Taylor catalyzed a national movement that has confronted years of institutionalized racism and an unjust criminal justice system. Decades of racial discrimination that defined the practices of law enforcement agencies across the country were challenged. Although George Floyd's murderer was held accountable, punishment should not be a substitute for justice or policy change.

The public has rightfully questioned whether police officers are the most appropriate arbiters of public safety in certain situations. It is important to recognize that despite the well-

meaning intentions of many law enforcement officers, the sight of a police uniform and badge can convey danger instead of safety for Black and Brown people, people experiencing homelessness, and other San Diegans.

Many of the constituents I represent, neighbors across the City, individual San Diego Police Department (SDPD) officers, and some of their representatives, have expressed that our local law enforcement is burdened with the responsibility of being the first-responder in sensitive interventions that they may not be fully equipped to respond to. Sadly, recent events have driven home this point.

While reforms long championed by Councilmember Montgomery Steppe and put forward by Mayor Gloria address some concerns with respect to law enforcement, more can and must be done to align City spending with our shared values of safety and justice for all. As noted by the Independent Budget Analyst (IBA), a majority of Councilmembers were aligned with the community this year in a call for “the reallocation of Police Department funding and the reassignment of services currently being conducted by law enforcement.” Unfortunately, as was also pointed out by the IBA, “this priority is largely unaddressed in the Proposed Budget.”

While I recognize the road toward true public safety for all is a long one, more can be done in this budget cycle to, as my colleague, Councilmember Montgomery Steppe said “meet the moment.” San Diego will only be a world-class city for all of us if all of us live in communities where we can truly be safe. All of us will only truly be safe if our needs are provided for and we are all seen for what we can achieve rather than as the threats we have so long been treated as.

Safety is about being free from danger, risk, or injury. In other words, law enforcement is but one tool to achieve safety and, often, a reactive one. With this in mind, District 9 joins District 4 in calling for the following adjustments to the San Diego Police Department’s Fiscal Year 2022 Proposed Budget along with the accompanying proactive investments in community well-being and public safety:

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
Youth Diversion Program	\$1,500,000	San Diego Police Department Overtime
Teen Nite Program	\$100,000	San Diego Police Department Overtime
Homeless Outreach – PATH	\$600,000	San Diego Police Department Overtime
Commission on Police Practices (CPP)	\$25,000	San Diego Police Department Overtime
Office of Child and Youth Success	\$350,000	San Diego Police Department Overtime

Arts & Culture	\$2,000,000	San Diego Police Department Overtime
Graffiti Abatement (Private Property)	\$225,000	San Diego Police Department Overtime
Weed Abatement	\$500,000	San Diego Police Department Overtime
Tree Trimming	\$900,000	San Diego Police Department Overtime
Street Assessment Study	\$800,000	San Diego Police Department Overtime
Public Power Feasibility Study	\$500,000	San Diego Police Department Overtime
Street Lights	\$2,500,000	San Diego Police Department Overtime
Total	\$10,000,000	

American Rescue Plan

The May Revise includes significant adjustments to proposed spending of the American Rescue Plan funds. The May Revise reduced spending by \$13.4 million in FY21 and increased spending by \$5.9 million in the proposed FY22 budget. The \$6.5 million difference in spending in FY21 and proposed in FY22 since the May Revise creates an opportunity for increases to investments in the budget to further support San Diego's equitable pandemic recovery.

Therefore, I respectfully propose the following priorities be funded by American Rescue Plan funds in FY22:

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
Equitable Library Reopening— Equitable library reopening requires funding libraries in communities of concern to open as soon as personnel capacity allows it. I request the funding to open 14 libraries in communities of concern 7 days a week in the first quarter of FY22, with the 14 specific branches selected based on need and not based on which libraries were open 7 days a week prior to the COVID-19 pandemic.	\$500,000	American Rescue Plan
Office of the City Auditor	\$91,000	American Rescue Plan
CBO Housing Education and Counseling	\$500,000	American Rescue Plan

Rent Registry	\$75,000	American Rescue Plan
2,500 New Street Trees	\$500,000	American Rescue Plan
Sunshine Berardini GDP	\$500,000	American Rescue Plan
Boston Avenue Linear Park GDP	\$120,000	American Rescue Plan
Chollas Creek Watershed Regional Park Master Plan Update	\$350,000	American Rescue Plan
Castana Street Natural Park Engineering Design Study/GDP	\$130,000	American Rescue Plan
Emerald Hills Park Design	\$500,000	American Rescue Plan
Kelly Street Neighborhood Park	\$100,000	American Rescue Plan
Marcy Park Improvements	\$349,253	American Rescue Plan
Oak Park Library Design	\$300,000	American Rescue Plan
Aldine Drive Storm Water Study	\$250,000	American Rescue Plan
Resurface Redland Drive Loop and 55 th North of Redland Drive	\$50,000	American Rescue Plan
Mission Beach Trash Pickup	\$70,000	American Rescue Plan
New 24 Hour Shift (Night Crew) Lifeguards (4 FTEs)	\$295,693	American Rescue Plan
Fire-Rescue Department's Copter 1	\$350,000	American Rescue Plan
Unimproved Streets CIP, including: - Redwood St (between 46 th St and Chamoune Ave) - S Bancroft St (at Greeley Ave) - Marilou Rd (between 48 th St & Euclid Ave)	Unknown	American Rescue Plan
New Code Enforcement Officers in DSD (10 FTEs) to increase capacity to respond to code investigation requests	Unknown	American Rescue Plan
Total	\$5,030,946	

Climate Equity Fund

In March, thanks to the leadership of Councilmember Moreno and Mayor Gloria, City Council created the new Climate Equity Fund. The transformative change that could result from even the first year’s fund alone will positively impact our ability to meet our Climate Action Plan goals while addressing historic inequities in San Diego’s built environment.

The Climate Equity Fund projects in the May Revision included funding for the University Avenue Complete Streets Project Phase 1. District 9 fully supports this project, however, even with the investment of \$800,000 the project is still underfunded due to the low likelihood of it receiving a matching earmarking grant from Congress this year. Due to the fact that the project would still not be fully funded even with the Climate Equity Fund investment, we recommend it be funded by the Mayor’s Sexy Streets initiative.

In its place, we prioritize installing additional streetlights in District 9 neighborhoods currently lacking adequate lighting. Street lighting supports our walkability goals, which will reduce greenhouse gas emissions, and increases public safety by improving visibility.

Therefore, I respectfully ask my colleagues to support reallocating Climate Equity Fund dollars from University Avenue Complete Streets Project Phase 1 in District 9 to additional streetlights in District 9:

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
Streetlights in District 9	\$800,000	Climate Equity Fund
Total	\$800,000	

Additional Climate Equity Fund Revenue

The City’s recently approved Franchise Agreement includes \$2 million to supplement the \$5 million that was already allocated to the fund. We request the newly secured funds be allocated to the FY22 budget and that a participatory budgeting process be developed through Council policy to guide the allocation of these funds.

As this process is developed, there are two projects that we have identified that warrant consideration for these supplemental funds: a CIP for solar streetlights at Willie Henderson Sports Complex, and additional streetlights in District 9. While we are supportive of Parks and Recreation’s broader initiative of reimagining the park into one that the community envisions it to be, we would like lights installed at the park sooner so that our residents can feel safe accessing and utilizing it. Based on previous history that the City has had with CIP projects for light additions to parks, I would like to see \$300,000 allocated to begin this for Willie Henderson.

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
Streetlights in District 9	\$500,000	Climate Equity Fund
Streetlights in Willie Henderson Park	\$300,000	Climate Equity Fund
Total	\$800,000	

Energy Independence Plan

The recently approved Franchise Agreement was negotiated under far from ideal circumstances that were largely the result of generations of San Diego leaders failing to plan for the future. We cannot repeat those mistakes. Immediate action must be taken to respond to the community’s well-reasoned concerns that San Diego will once again find itself without real energy options. We propose the following actions be taken to begin the process of responsibly preparing the City for a future with energy independence.

- Fully fund a municipalization feasibility study
- Allocate the \$1.2 million difference between the Mayor’s projected \$8.8 million Franchise payment and the \$10 million secured in our recently approved agreement to an Energy Independence Fund. This fund, created through future Environment Committee and Council action, would be dedicated to creating a pool of money necessary to take the various steps required for energy independence.

Outside Contracts

As a result of a historical and inefficient practice to purposefully not provide departments with the staffing needed to provide vital City services to our constituents, we have found ourselves funding contracts with outside entities to perform necessary City services. While these decisions may have been made in the name of lowering costs, the practice has more often than not cost the City more.

A perfect example is the current practice of hiring outside consultant attorneys to substitute for hiring more City Attorney personnel. The following new positions can be covered by the elimination of the outside counsel contract, which will save the City \$900,000:

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
Family Justice Center Clerical Assistant (2 FTEs)	\$106,492	Outside Counsel Contract
Civil Litigation Attorneys (2 FTEs)	\$336,000	Outside Counsel Contract
Total	\$442,492	

Redevelopment Property Tax Trust Funds (RPTTF)

The “Preserving Affordable Housing in the City of San Diego” study conducted by the San Diego Housing Commission in 2020 highlighted a need to dedicate consistent funding to the preservation of affordable housing in the City. We are requesting \$2M of the City’s residual Redevelopment Property Tax Trust Funds (RPTTF) be dedicated to housing preservation.

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
Funds for Housing Preservation	\$2,000,000	RPTTF
Total	\$2,000,000	

Attachment 1 includes the results of the survey our office conducted with District 9 constituents regarding our budget priorities.

Our office appreciates the Independent Budget Analyst and the vital work that you all do each day to democratize our City’s budget. We hope that these recommendations can be considered for inclusion into the budget that is brought before the full City Council for adoption next month.



SER: mr / bw

Attachment 1 – Community Budget Survey

April 2021 – May 2021

The District 9 office developed and conducted a survey to have our District’s constituents answer one critical question: How should we invest in our San Diego communities? Our office worked to ensure transparency and intentional community engagement for this upcoming FY 2022 budget cycle. The office reached out to District 9 constituents, stakeholders, businesses and the greater San Diego community by phone, email, and social media to widely distribute our Budget Priorities survey.

The City of San Diego will be challenged to manage an unprecedented budget shortfall due to the COVID-19 pandemic. It is imperative now more than ever to connect directly with residents to solicit their input on how to best support our community through an economic and public health crisis.

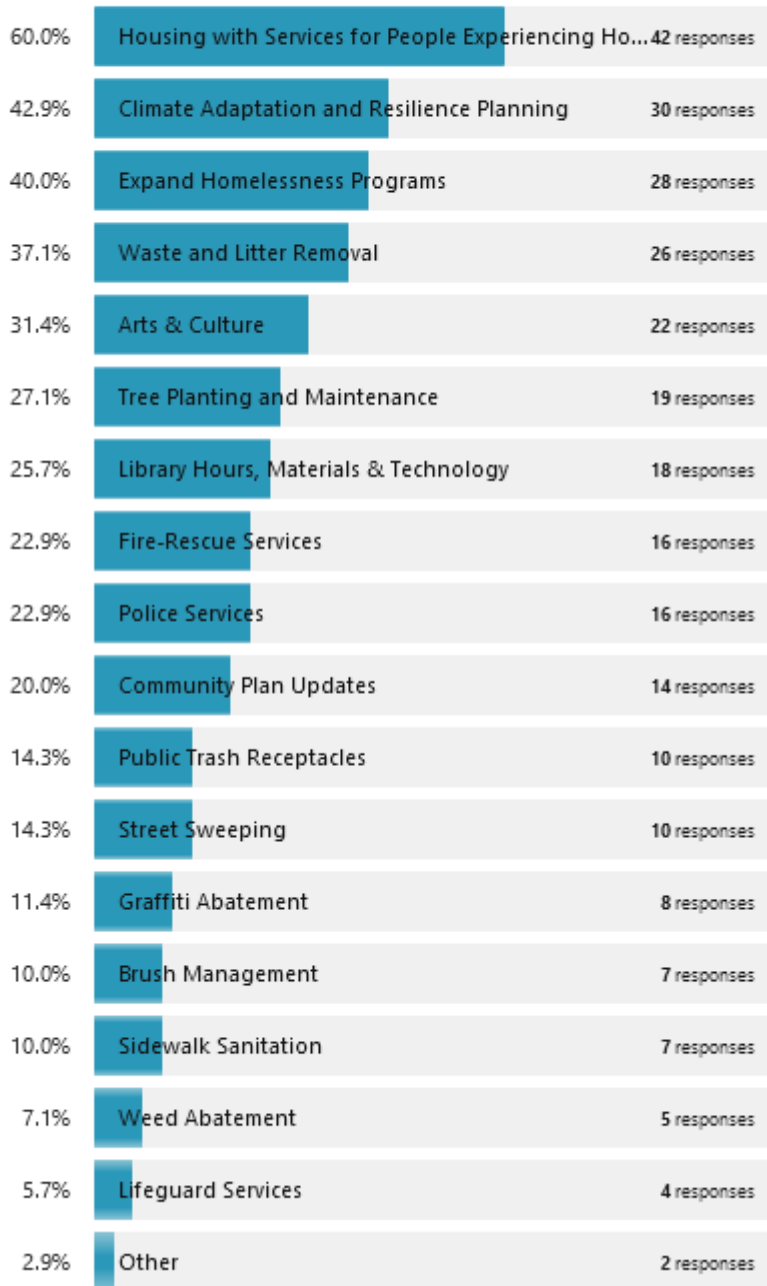
Our office included short questions and an open response question for community members to submit their thoughts on neighborhood budget priorities. Lastly, the office began the task of incorporating all relevant responses and data points to our final budget priorities memo.

Transparency and accessibility are guiding values in our budget development process. We are sharing the results of our survey out of transparency and to share the priorities of our district directly with City staff developing the budget.

The results from this survey are included below:

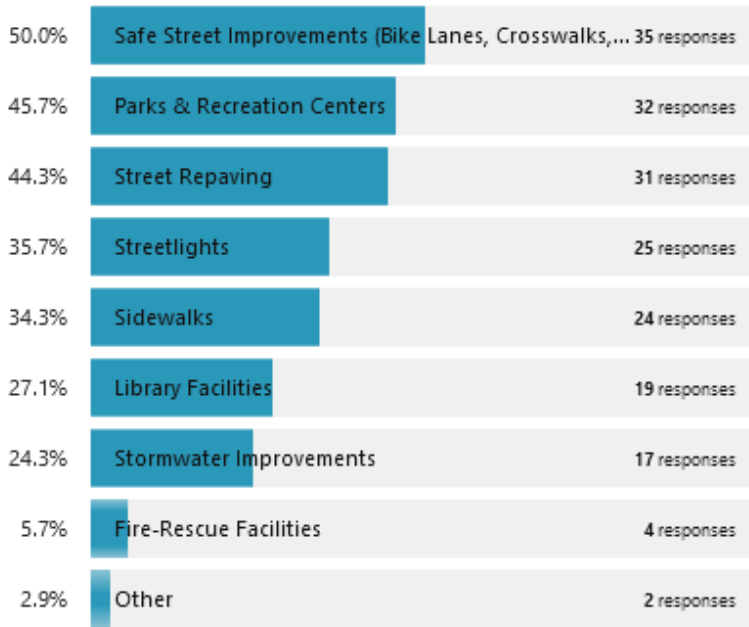
✓ 4 San Diego's City Departments provide a wide range of services and programs. What are your top priorities?

70 out of 70 people answered this question (with multiple choice)



- ✓ 5 San Diego has limited funding that can be used flexibly on infrastructure projects. What types of infrastructure projects are your top priorities?

70 out of 70 people answered this question (with multiple choice)



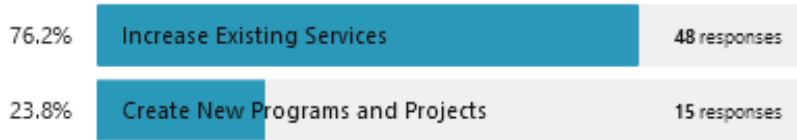
- ✓ 6 The City recently established a Climate Equity Fund, which is designed to make infrastructure investments in communities of concern. In the next fiscal year, \$5 million will be spent on projects through the Climate Equity Fund, and much of District 9 is eligible for this spending. What kind of projects would you like the City to invest in to advance environmental justice and climate resiliency?

64 out of 70 people answered this question (with multiple choice)



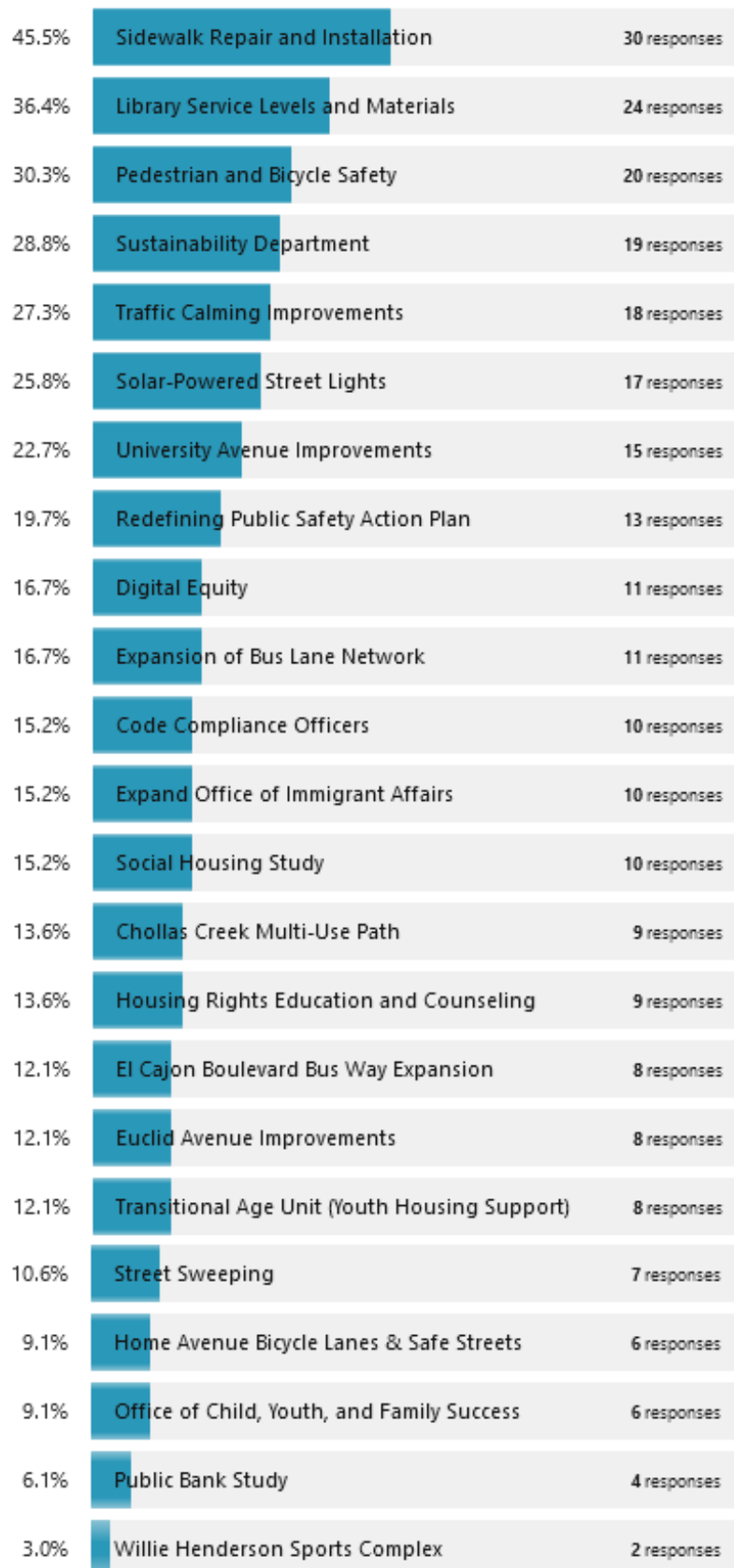
7 Would you rather see new funds allocated to increase existing services or would you rather create new programs and projects?

63 out of 70 people answered this question



✓ 8 Here are some of Councilmember Elo-Rivera's budget priorities from January, before the proposed budget was released. Please choose which ones most strongly align with your priorities:

66 out of 70 people answered this question (with multiple choice)



The final question of our survey allowed respondents to provide open-ended recommendations to inform our budget priorities memorandum. The open-ended nature of this section allowed for residents to express in their own words their thoughts. For the purpose of documentation, these responses have been abbreviated, consolidated into categories, and tabulated. If someone listed multiple requests, they were all included. No responses from the survey were excluded. The results are summarized below:

Citywide

- Re-Allocate Police Funds (8)
- Street Repair (5)
- Arts & Culture (4)
- Mental Health Resources (3)
- Workforce Development & Small Business Grant Support (2)
- Additional Funds for SDPD (2)
- Homelessness Support (2)
- No Density (1)
- Black Business Support (1)
- Digital Equity (1)
- Collaborate with CalTrans for Cleaner Freeways (1)
- Street Sweeping (1)
- Utility Undergrounding Support (1)
- Support Community Forest Advisory Board (1)
- Additional City Hall Internships & Staff (1)
- Native Plant Regeneration Support (1)
- Public Banking (1)
- Municipal Social Housing (1)
- Keep Padres in San Diego (1)
- Support Comic-Con (1)
- Support for People with Disabilities (1)
- Return the Film Commission (1)
- Power Washing Services (1)
- Library Support (1)

District 9 Specific

- Clay Elementary Joint Use Field Track (2)
- Myrtle & 42nd Permanent Signage (1)
- Clean Up El Cajon Boulevard (1)
- More Crosswalks in El Cerrito (1)
- Street Sweeping in El Cerrito (1)
- Clean Up Orange Avenue by Teralta Park (1)
- Traffic Calming Improvements on Ocean View Boulevard (1)
- Fix Streets Around Clay Neighborhood Park (1)