



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: January 26, 2022

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FY 2023 City Council Budget Priorities

OVERVIEW

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006, and its development is included in the [FY 2023 Budget Development and FY 2022 Budget Monitoring Key Dates](#), which were adopted by the City Council on October 12, 2021.

On December 16, 2021, Budget and Government Efficiency Committee Chair Chris Cate issued a memorandum requesting that all Councilmembers submit their budget priorities for the FY 2023 Budget to the Office of the Independent Budget Analyst (IBA) by January 14, 2022. All nine Council Districts submitted their priorities, and those memoranda are attached to this report.

As in prior years, the FY 2023 Budget Priorities Resolution is compiled from the individual Councilmember memoranda that outline their budget priorities for the upcoming fiscal year. All Councilmember priorities were reviewed and those receiving majority support are summarized in this report.

The Budget and Government Efficiency Committee reviewed and discussed the budget priorities highlighted in this report on February 2, 2022. The Committee made modifications, which are reflected in this report, and has forwarded the priorities to the full City Council. Also, in response to Council President Elo-Rivera's request, our Office clarified fiscal estimates, where possible, for budget resource and mitigation priorities discussed in this report. City Council may make further changes to the Resolution and will formally adopt the FY 2023 Budget Priorities Resolution at the February 7, 2022 City Council meeting. Following City Council adoption, the Resolution will then be submitted to the Mayor for consideration in the development of the FY 2023 Proposed Budget.

FISCAL/POLICY DISCUSSION

This report identifies the highest priority fiscal and policy items recurring throughout Councilmember memoranda. Those receiving majority support (five or more Councilmembers) are discussed in this report. We have grouped them into three major areas: operating budget priorities, infrastructure budget priorities, and budget resource and mitigation priorities. Within those areas, we further grouped most priorities into categories, as discussed below.

City Council Operating Budget Priorities

For the FY 2023 department operating budget, the items receiving support from a majority of Councilmembers have been grouped into the following categories. There are specific activities and programs within these categories discussed in more detail in the next section of this report.

- Environment and Climate Action
- Public Safety
- Neighborhood Services
- Human Capital and Employee Compensation
- Homelessness and Housing
- Youth Services
- Accessibility
- Arts and Culture Programs Funding
- Office of Labor Standards Enforcement
- Public Banking Feasibility Study
- Technical Support for the IBA
- Office of Race and Equity¹
- Commission on Police Practices¹
- Digital equity¹
- Small Business and Non-Profit relief¹

City Council Infrastructure Budget Priorities

The following infrastructure needs were listed as FY 2023 budget priorities by a majority or more of Councilmembers. These are discussed later in this report.

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

City Council Budget Resource and Mitigation Priorities

Councilmembers also proposed several potential resources that could either fund new programs or partially mitigate the deficit projected for FY 2023 as reported in the Mayor's FY 2023-2027 Five-

¹ Approved by the Budget and Government Efficiency Committee on February 2, 2022

Year Financial Outlook. One resource was mentioned by a majority of Councilmembers and is listed below.

- Use of Excess Equity

Later in our report we also discuss other resource options that received three or more mentions from Councilmembers that Council may want to consider as we move through the FY 2023 budget process. Further, a majority of Councilmembers expressed support for the work of the Stormwater Department to address the lack of an adequate dedicated funding source for its activities. However, if a new stormwater revenue source is secured, it would likely materialize after FY 2023.

City Council Operating Budget Priorities

This section discusses all FY 2023 operating budget priorities mentioned by a majority of Councilmembers.

Environment and Climate Action

A total of eight Councilmembers expressed a desire to either maintain or enhance funding for various items related to climate initiatives within the City, including the Climate Action Plan, Climate Resilient SD Plan, Mobility Master Plan, and other initiatives. Specific items which received support from a majority of members are discussed below.

- **Climate Action Plan Implementation and Staffing**

Eight Councilmembers discussed the Climate Action Plan in their memos and expressed support for maintaining or enhancing budgeted resources for not only the final development of Climate Action Plan 2.0, but also the implementation plans that are to follow based on the recommendation of the City Auditor. In addition, seven of the eight offices also mentioned increased staffing for the Sustainability and Mobility Department, either based on a workload analysis that was also recommended by the City Auditor, or through the addition of key positions.

- **Urban Forestry Program and Staffing**

Eight councilmembers expressed support for both maintaining existing resources as well as increasing the service levels of the Urban Forestry Program, which maintains and develops the City’s tree canopy within the City right-of-way. In particular,

Operating Budget Priorities
• Environment and Climate Action
○ Climate Action Plan Implementation
○ Urban Forestry
○ Stormwater
○ Mobility Master Plan
○ Climate Equity Fund
○ Grant Writers
○ Climate Resilient SD Plan
○ Public Power Feasibility Study
• Public Safety
○ Lifeguard
○ Fire Rescue
• Neighborhood Services
○ Library
○ Brush and Weed Abatement
○ Code Enforcement
○ Parks & Recreation
• Human Capital/Employee Compensation
• Homelessness & Housing
○ Rental Assistance
▪ Housing Stability Fund
▪ Pilot Subsidy for Older Adults
○ Shelters for LGBTQ Youth and Seniors
• Youth Services
○ Office of Child & Youth Success
○ Youth Environmental/Rec Corps
• Accessibility
○ Americans with Disabilities Act
○ SDAccess4All
○ Language Translation Services
• Arts & Cultural Programs Funding
• Office of Labor Standards
• Public Banking
• Technical Support for IBA
• Office of Race and Equity
• Commission on Police Practices
• Digital equity
• Small Business and Non-Profit relief

Councilmembers prioritized maintaining or enhancing funding for tree trimming, planting, and other tree canopy activities. Further, seven of these eight offices also expressed priorities for enhancing the staffing of the program.

- **Stormwater**

There was wide support for stormwater infrastructure in general, with eight Councilmembers prioritizing addressing needed stormwater maintenance, such as channel clearing, and capital projects, such as storm drain repair and replacement. Stormwater budget priorities are discussed further in the “City Council Infrastructure Budget Priorities” section of this report.

- **Mobility Master Plan**

Seven Councilmembers discussed the continued funding of the Mobility Master Plan, formerly called the Mobility Action Plan. This plan received \$120,000 in FY 2022 as part of a multiyear funding strategy, with the total estimated plan costing \$350,000. The seven Councilmembers all called for fully funding and finishing the Mobility Master Plan within FY 2023.

- **Climate Equity Fund**

Six Councilmembers supported the continued funding of the Climate Equity Fund for FY 2023, with three Councilmembers also expressing a desire to increase the funding above the \$5 million allocated in FY 2022. In some instances, the funding requests would be above the forecasted policy of 10% of the gas and electric franchise fees, which for FY 2023 is projected to be approximately \$5.3 million. This amount does not include the \$2.0 million per year allotment from SDG&E as part of the new franchise agreements.

- **Grant Writers**

Six Councilmembers mentioned support for additional grant writers focused on securing grants that further Climate Action Plan goals, Climate Mitigation and Resiliency, and climate equity. For example, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law in November 2021 and is expected to provide significant competitive grant funding opportunities for the City.

- **Climate Resilient SD Plan Development and Implementation**

Five Council offices expressed support for resources to fully implement the Climate Resilient SD Plan. This plan is a recently adopted plan developed by the Planning Department that addresses the impacts of climate change to make the City more resilient and adaptable. The Climate Resilient SD plan would be incorporated into the implementation plan for the Climate Action Plan and other City planning documents, such as community plans. Some offices also noted that there are state funds available for these activities which the City should pursue.

- **Public Power Feasibility Study**

Five Council offices expressed a desire to continue funding of the Public Power Feasibility Study and Business Plan. This study received \$1.0 million in FY 2022 to procure a consultant to develop an in-depth analysis that builds on the previous consultant work

conducted in preparation for the new franchise agreements approved last year. These studies would include a more in-depth analysis of the steps and financing required for the development of a public power utility for the City. A Request for Proposals is expected to be released within the next couple months, and as noted in [IBA Report 21-18](#), this new comprehensive report will require significant funding and time to complete.

Public Safety

- **Lifeguards (*unanimous*)**

All nine Councilmembers requested additional resources for the Lifeguard Division in FY 2023. The specific increases that received majority support include: (1) the addition of 12.00 Full Time Equivalent positions (FTEs) consisting of 2.00 Marine Safety Lieutenants, 5.00 Lifeguard Sergeants, and 5.00 Lifeguard I positions; (2) a new fireboat to replace Marine II; (3) a new locker room for the Boating Safety Unit; and (4) replacement of the sleeping quarters for the La Jolla nightguard staff.

- **Fire-Rescue**

Five Councilmembers requested the need for additional Fire-Rescue personnel. Specific positions that were mentioned included 3.00 FTEs to create a dedicated Staffing Unit intended reduce the amount of overtime incurred for administrative functions, 2.00 FTEs for the Department's Professional Standards Unit, and 1.00 FTE for the Department's Logistics Office.

Additionally, seven Councilmember budget priority memoranda supported funding to study the feasibility for a new Fire Training Facility, which is discussed further in the "City Council Infrastructure Budget Priorities" section of this report.

Neighborhood Services

- **Library (*unanimous*)**

All nine Councilmembers expressed general support for maintaining or increasing the Library Department's budget and operating hours in FY 2023. While there were several different areas of the Department's budget mentioned in Councilmember memoranda, one specific component, an increase to the Department's materials budget, received support from a majority of Councilmembers. We note that while the Department received an increase to its General Fund materials budget in FY 2022 of \$750,000, or approximately 42%, it continues to spend less on materials compared to many other public library systems on a per capita basis.

- **Brush and Weed Abatement**

Eight Councilmembers prioritized the continued funding of brush and weed abatement services within the City budget. This includes both open space brush abatement conducted by the Parks & Recreation Department as well as weed abatement within the right-of-way conducted by the Transportation Department. Both activities have been proposed for reductions in recent years, and Council has continuously restored funding for these activities through its budget actions.

- **Code Enforcement**

Five Councilmembers included support for increasing Code Enforcement Officers within Development Services to better enforce laws. Some additional specific requests include an evaluation of code enforcement activities across departments and improved tracking of the resolution process for reported code violations.

- **Parks & Recreation**

Five Councilmembers supported the maintenance of, or an increase to, Parks & Recreation Department services, including Recreation Center hours and programming, park maintenance, and Park Ranger staffing.

Human Capital and Employee Compensation

Eight Councilmembers spoke to addressing recruitment and retention issues in their budget priorities. Issues discussed include vacancies and staffing shortages and providing compensation that will enable the City to be more competitive with other jurisdictions. Most of these Councilmembers mentioned the need for salary increases, such as special salary adjustments, to enhance recruitment and retention, and several Councilmembers expressed support for investing specifically in public safety personnel and/or MEA (Municipal Employees Association) classifications. Additionally, two Councilmember memos supported implementing recommendations from the City Auditor's [Performance Audit of the City's Strategic Human Capital Management](#).

Most of these Councilmembers also mentioned the need to speed up the hiring process and develop hiring process improvements; and two Councilmembers supported reversal of the Personnel Department's 4% budget reductions from FY 2021 to provide funding for six positions that have been held vacant, which will assist in speeding up the hiring process.

Homelessness and Housing

Eight Councilmembers expressed support for a variety of homelessness and housing-related programs. A majority of Councilmembers supported rental assistance programs and homeless shelters tailored to LGBTQ and senior populations, which are discussed below.

- **Rental Assistance**

There was wide support from Councilmembers for several rental assistance programs all aimed at providing funding to keep people from losing their homes. The following items received majority support from Councilmembers:

- **Housing Stability Fund**

Five Councilmembers included support for the creation of a Housing Stability Fund, which is similar to the existing COVID-19 rent relief program, called the Housing Stability Assistance Program. However, the Housing Stability Fund would not limit assistance to only households having a pandemic-related financial difficulty. The program would provide short-term rent relief grants, security deposit assistance, and assistance payments for individuals needing to transition into new housing due to eviction and/or their financial situation. Funding requested for this program ranged from \$10 million to \$24 million.

- **Pilot Subsidy Program Supporting Older Adults**

Five Councilmembers supported a pilot subsidy program to support seniors. This pilot would provide a shallow subsidy to low-income seniors to assist with rent and other immediate financial needs to keep seniors in their homes and avoid becoming homeless.

We note that continuation of the Housing Stability Assistance Program in FY 2023 received support from four Councilmembers.

- **Homeless Shelters for LGBTQ and Senior Populations**

Seven Councilmembers expressed support for homeless shelters that are tailored to certain populations. Specifically, all seven Councilmembers requested additional shelter beds with wrap-around services for LGBTQ individuals (most specifying LGBTQ youth). Additionally, six Councilmembers supported either providing senior-only shelter or reconfiguring existing shelters to be more suitable for homeless seniors, along with related services. Several Councilmembers requested \$2 million annually for LGBTQ youth shelter beds and services, and up to \$500,000 for the reconfiguration of existing shelters to better accommodate seniors.

Youth Services

A variety of topics related to youth services were supported by seven Councilmembers in their budget priority memoranda, of which two items were mentioned by a majority:

- **Office of Child & Youth Success**

Seven Councilmembers expressed support for either continued funding, or increased staffing, for the Office of Child & Youth Success, including a Childcare Coordinator position. This office was established in the FY 2022 Adopted Budget to coordinate existing youth and family services that are currently spread across various City departments, to develop programs to increase childcare access and availability, and other collaborative efforts. Funding provided in FY 2022 is \$350,000 which supports an Executive Director and non-personnel expenditures.

- **Youth Environmental/Recreation Corps Program**

Five councilmembers supported the continuation and expansion of the newly created Youth Environmental/Recreation Corp program that is administered by the Parks & Recreation Department. The program offers youth employment and scholarship opportunities through community-based organizations. Councilmembers expressed support to expand this program to other City departments. Most Councilmembers requested \$1 million for this program to continue in FY 2023.

We also note that four Councilmembers supported the establishment of a Youth Care and Development Program to create community youth social and emotional development programs in underserved communities.

Accessibility

Several items that gained majority support of Councilmembers reflected a desire to increase public access in a few key areas which are discussed below.

- **ADA Compliance and Accessibility**

Eight Councilmembers included support for investments to increase compliance with the Americans with Disabilities Act (ADA) so that individuals with disabilities can have better access to the City and its infrastructure. Five of these Councilmembers requested additional staff for the Office of ADA Compliance and Accessibility as well as addressing the backlog of Transition Plan projects and ADA complaints. Since most of these projects require infrastructure improvements additional detail can be found in the “City Council Infrastructure Budget Priorities” section of this report.

- **SDAccess4All**

Six Councilmembers requested continued support for addressing the digital divide and SDAccess4All which is a digital equity pilot program intended to address gaps in internet access for low- and moderate-income communities. The program is supported by a partnership of Department of Information Technology (DoIT) and Library as well as other community partners. Onetime funding of \$500,000 and \$450,000 was included in DoIT’s FY 2021 and FY 2022 budgets respectively, and the department purchased 410 Chromebooks. Also, in FY 2022 the program qualified for federal Emergency Connectivity Funding to cover expenses for 2,000 mobile Wi-Fi hotspots and 2,000 Chromebook expenses for SDAccess4All Library programs. DoIT is currently evaluating the effectiveness of the services developed during the pilot program as well as the potential for continued federal funding and will be submitting an FY 2023 budget request for the new projected needs.

- **Language Translation Services**

A majority of Councilmembers requested funding for increased language translation services in the Budget. Several Councilmember memos discussed the City Clerk’s expansion of language translation services, and those Councilmembers expressed support for increasing language translation services throughout all City departments, for partnering with Community Business Organizations for translation service, and/or preparing a linguistic diversity study to guide decision-making and budgeting.

Arts and Culture

Eight Councilmembers expressed support for arts and cultural programs in the City, with a desire to maintain and/or enhance funding for arts programs to at least pre-pandemic levels. Several Councilmembers supported phased increases of funding to arts and cultural programs so that funding would reach a level consistent with the Penny for the Arts Blueprint in four to five years.

Office of Labor Standards Enforcement

Six Councilmembers supported funding for the Office of Labor Standards Enforcement. Positions mentioned by some of those Councilmembers include 2.00 FTE Deputy City Attorneys, 1.00 FTE Field Investigator, and 1.00 FTE Community Outreach Representative. Two Councilmembers also

supported a Worker Justice Fund to assist with wage theft replacement, as well as funds for partnering with community organizations to provide outreach and education.

Public Banking Feasibility Study

Six Councilmembers requested funding to study the feasibility/viability of creating a public bank for the City of San Diego in accordance with new state law. Proponents suggest public banks can leverage their deposit base and lending power to benefit the public.

Technical Support for IBA

Five Councilmembers requested \$50,000 be budgeted for the IBA to hire outside consultants on an as-needed basis to assist the IBA and Council with an analysis of major building acquisitions, as recommended in the [City Auditor’s Performance Audit of the Major Building Acquisition Process](#). As this amount is to fund as-needed consultants, if it were included in the Budget and not used during the year, any unused amount would likely fall to fund balance/excess equity at the conclusion of the fiscal year.

Priorities Added at the Budget and Government Efficiency Committee

During their review of the FY 2023 City Council Budget Priorities as presented in this report, the Budget and Government Efficiency Committee approved adding four budget priorities listed below:

- Office of Race and Equity
- Commission on Police Practices
- Digital equity
- Small Business and Non-Profit Relief

City Council Infrastructure Budget Priorities

Following are discussions of all FY 2023 infrastructure-related budget priorities raised by a majority or more of Councilmembers. This includes both capital projects funded in the Capital Improvements Program (CIP) and maintenance and repairs funded in the operating budget. All nine Council members were unanimous in prioritizing transportation and mobility safety, street maintenance and repair, and sidewalk repair.

Transportation and Mobility Safety (*unanimous*)

Transportation and mobility safety was raised by all nine Councilmembers as a budget priority based on the Complete Streets approach, which provides safe access for residents and accommodates and balances all travel modes, and goals for implementing the City’s Vision Zero program. Note, seven Councilmembers prioritized fully funding and completing the Mobility Master Plan update, discussed in more detail in the Climate Action section of this report.

Infrastructure Budget Priorities

- Transportation & Mobility Safety
 - Pedestrian & Bicycle Safety
 - Traffic Calming
 - Traffic Signals
 - Streetlights
- Streets
- Sidewalks
- Stormwater
- Facilities
 - Parks & Recreation
 - Library
 - Fire Rescue
- ADA

- **Pedestrian and Bicycle Safety (*unanimous*)**

Nine Councilmember budget priority memoranda included requests for various pedestrian and bicycle safety measures. This includes installation and improvements to crosswalks as well as bicycle paths, lanes and corrals/racks to improve bicycle access and promote safety efforts. Three Councilmembers also noted updating the Bicycle Master Plan in their budget priority memoranda.

- **Traffic Calming (*unanimous*)**

All nine Councilmembers included requests in their budget priority memoranda for traffic calming measures to reduce the speed of traffic. Traffic calming measures include speed humps, roundabouts, flashing beacons, and V-calm signs that post the speed of passing vehicles.

- **Traffic Signals**

Eight Councilmembers raised the need for new, modified, and optimized traffic signals to improve traffic flow and safety.

- **Streetlights**

Eight Councilmembers prioritized the need to repair, upgrade, and install streetlight infrastructure to ensure traffic visibility and the safety of residents and pedestrians.

Streets (*unanimous*)

All nine Councilmembers included requests in their memoranda for investments in street maintenance and repair, including funding for street resurfacing and slurry sealing. In addition, eight Councilmembers requested support for specific street modification projects, with locations varying by Council District. Three Councilmember budget priority memoranda mentioned funding for unimproved streets or alleys.

Sidewalks (*unanimous*)

All nine Councilmembers prioritized installation and repair of sidewalks as important to creating safe and livable neighborhoods. This includes the creation of new sidewalks in various locations as well as addressing the backlog of existing sidewalks that need repair. Two Councilmembers referenced the need to mitigate City liabilities created by unaddressed sidewalk defects.

Stormwater

There was wide support for stormwater infrastructure in general, with eight Councilmembers prioritizing addressing needed stormwater maintenance and capital projects. Stormwater project requests largely focused on the need to clear channels and repair drainage in areas to address periodic flooding, reduce the occurrence of costly emergency repairs, and improve water quality. Seven Councilmembers noted support for exploring and identifying a new funding source for stormwater to address the existing deficit, with several Councilmembers referencing the stormwater fee funding strategy currently being developed by staff for consideration in response to the [Performance Audit of the Storm Water Division](#).

Facilities

- **Parks & Recreation**

Eight Councilmembers included park and recreation improvements in their budget priority memoranda, including both maintenance and repair of existing facilities and new facilities. Requests for specific projects varied by Council district.

- **Library**

Eight Councilmember budget priority memoranda included requests for improvements or expansion of existing facilities as well as new libraries. While the specific projects varied by Council District, there was significant support for funding library infrastructure in general, particularly to meet the growing list of deferred maintenance.

- **Fire-Rescue**

Eight Councilmember budget priority memoranda included overall support for Fire-Rescue facilities. This includes four Councilmembers requests for new fire stations or improvements to existing fire stations, with specific project requests varying by district.

Additionally, seven Councilmember budget priority memoranda specifically supported funding to study the feasibility for a new Fire Training Facility. We note that a location in Kearney Mesa has been identified for a joint Fire-Rescue and Police Department Training Facility and the Phase 1 Feasibility Study for the site has been completed. According to the Fire-Rescue Department, approximately \$800,000 is required for the Phase 2 Feasibility Study.

ADA

As was discussed earlier in this report, a majority of Councilmembers included support for addressing the Transition Plan project and ADA complaint backlogs. Transition plan projects are those that remove barriers to achieve accessibility for individuals with disabilities in public facilities and public rights-of-way. Examples of common ADA complaints include a missing or inadequate curb ramp, missing sidewalks, and requests for accessible pedestrian signals at intersections. Several Councilmembers requested an allocation of \$6 million for the Transition Plan and \$5.2 million for ADA complaints. In addition to addressing these backlogs, a majority of Councilmembers mentioned numerous capital improvement projects requiring ADA upgrades in parks, recreation facilities, street intersections, sidewalks, and curb ramps.

City Council Budget Resource and Mitigation Priorities

One FY 2023 budget mitigation priority was mentioned by a majority of Councilmembers, which is discussed below. We also raise other options that received three or more mentions, as Council may want to consider these as we move through the budget process. Finally, we highlight one revenue source with majority support that would apply to fiscal years after FY 2023.

Budget Resource and Mitigation Priorities
<ul style="list-style-type: none">• Use of Excess Equity• <i>Other Ideas for Consideration in FY 2023</i><ul style="list-style-type: none">○ Federal American Rescue Plan Act○ Infrastructure Investment and Jobs Act• <i>Option for Fiscal Years After FY 2023</i><ul style="list-style-type: none">○ Stormwater Revenue Source

Use of Excess Equity

Five Councilmembers supported the use of General Fund Excess Equity as a one-time resource in FY 2023. The most recent projection of Excess Equity is \$26.7 million cited in the FY 2022 Mid Year Budget Monitoring Report. This amount is subject to change as projections are updated in the Third Quarter Budget Monitoring Report, which is expected to be released in mid-May.

Fiscal Estimate: \$26.7 million based on most recent projections (one-time resource)

Other Ideas for Consideration in FY 2023 (Supported by Three or More Councilmembers)

The following resources were mentioned by three or more Councilmembers in their memos and are included for further consideration as we move through the budget process.

- **Federal American Rescue Plan Act**

The American Rescue Plan Act of 2021 (ARPA) was signed into law on March 11, 2021. The City expects to receive a total of \$299.7 million from ARPA, half of which was received in May 2021 with the other half expected no sooner than May 2022. ARPA funds must be used by December 2024 and are available to provide government services and replace much of the City revenue lost due to the pandemic.

Fiscal Estimate: Although the City's FY 2022 Budget includes the use of \$149.3 million of ARPA funds, the FY 2022 Mid Year Budget Monitoring Report projects that the City will use a smaller amount due to higher-than-anticipated revenue projections. The revised amount of ARPA funds to be used in FY 2022 is \$120.4 million, allowing \$179.3 million to be available for use by December 31, 2024 (FY 2025). This is a one-time resource and any amount used in FY 2023, will reduce the amount available in FY 2024 and FY 2025.

- **Infrastructure Investment and Jobs Act**

Four Councilmembers budget priority memoranda included the federal Infrastructure Investment and Jobs Act (IIJA) as an important funding mechanism to address the City's deferred capital backlog and fund key water, stormwater, and transportation projects. IIJA was signed into law on November 15, 2021 and will provide an estimated \$1.2 trillion nationwide over the next ten years, with the State of California estimated to receive \$46.6 billion. Various funds available under IIJA include: formula-based funding, based on population, users, etc.; competitive funds, such as grant programs; and changes and funding of financing mechanisms, such as State Revolving Fund loans. The City's Government Affairs team provided an IIJA update at the January 10, 2022 City Council meeting and noted City staff are currently assessing both internal and regional opportunities to develop an effective strategy to apply for competitive funds.

Examples of competitive grant opportunities that will be open to local governments include:

- Bridge rehabilitation or replacement
- Vision Zero projects and other improvements that reduce crashes and fatalities, especially for cyclists and pedestrians
- Planning, design, demolition, and reconstruction of street grids, parks, or other infrastructure

- Projects that improve transportation safety and efficiency
- Large-scale water recycling and reuse programs
- Electric vehicle charging and increased broadband access

Fiscal Estimate: Unknown at this time as much of the funds would become available through competitive grants or through State formula allocations to localities which are yet to be determined.

Option for Fiscal Years After FY 2023

Stormwater Revenue Source

Seven Councilmembers mentioned the lack of a dedicated revenue source for stormwater infrastructure, with most of these Councilmembers discussing the work of the Department to address the concerns of the [2018 Performance Audit of the Storm Water Division](#) on the possibility of increasing dedicated revenue for stormwater activities. City staff are currently working on a potential financing mechanism to increase funding for stormwater activities that could address both the infrastructure backlog as well as cover current and future operations and maintenance activities. While staff have not released a final proposal, previous presentations on a potential funding mechanism have estimated additional revenue to be between \$74 million and \$94 million annually, depending on the rate implemented and other factors considered.

The existing Storm Drain Fee is 95 cents per month for single family residences, which in total generates approximately \$5.7 million annually. The amount of revenue that could be generated for each \$1.00 increase in the Fee (charged per single family residence per month) is roughly \$6.0 million. A new or increased stormwater fee would most likely need to be implemented via a ballot measure, which would require a two-thirds vote of City voters in a citywide election. The next available citywide election is anticipated in 2022.

Fiscal Estimate: Since there is currently not a stormwater ballot proposal, an estimate of the amount of stormwater-specific revenue to be generated is unavailable at this time. However, previous estimates from staff have been between \$74 million and \$94 million annually, depending on the approved rate and other factors.

Budget Policies

In preparation for the Council's upcoming budget process, we have also attached a summary of several important standards to keep in mind when developing the City's annual budget. These reside in City Council budget policies and other documents as noted in Attachment 1.

CONCLUSION

Our Office recommends that the City Council review and discuss the budget priorities highlighted in this report, as modified by the Budget and Government Efficiency Committee on February 2, 2022, and formally adopt the FY 2023 Budget Priorities Resolution. We note that further changes to the Resolution may be requested at by Councilmembers if so desired. Following City Council adoption, the Resolution will be submitted to the Mayor for consideration in the FY 2023 Proposed Budget.



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APPROVED: Jeff Kawar
Interim Independent Budget Analyst

Attachments

1. City Council Budget Policies Guide Development of the Annual Budget
2. Councilmembers' Memoranda

City Council's Budget Policies Guide Development of the Annual Budget

On April 15, 2022, the Mayor will release his FY 2023 Proposed Budget to the City Council and the public. The Council's FY 2023 Budget Priorities Resolution will help to inform the Mayor's budget decisions. For the remainder of the FY 2023 budget process after the Mayor releases the Proposed Budget, the City Council has final budget authority. The Council's authority extends to changing budgeted line items and/or revising funding for services and programs proposed in the Mayor's budget, as long as the budget remains balanced.

During this time, the Council:

- Receives and considers the Independent Budget Analyst's review, analysis and recommendations regarding the budget proposal (including the Mayor's May Revision to the Proposed Budget);
- Holds numerous hearings to obtain public input;
- Meets with each department head to fully understand their budget needs; and
- Discusses the budget proposal with numerous interested parties, community groups and constituents.

The Council is responsible for reviewing and approving a balanced budget on or before June 15. The Mayor can line item veto Council's approved budget, and the Council can override a Mayoral veto with six votes.

In preparation for the Council's upcoming budget process, the following is a recap of several important standards to keep in mind when developing the City's annual budget. These reside in City Council budget policies and other documents, such as the [*FY 2022 Statement of Budgetary Principles*](#), [*Structural Deficit Elimination Guiding Principles \(2010\)*](#), [*Council Reserve Policy 100-20*](#), [*Council Budget Policies 000-02*](#), and [*San Diego City Charter Section 69*](#).

Guiding principles for development of the annual budget:

- The budget must be balanced (expenditures shall not exceed annual revenues plus available unrestricted fund balances).
- A structurally balanced budget shall be achieved through efficiencies, permanent reductions to the expenditure base, and/or ongoing revenue enhancements, and does not rely on reserves or the use of one-time revenues for ongoing expenditures.
- One-time resources must be matched to one-time expenditures, ongoing expenditures must be funded with ongoing resources.
- The City shall fully fund the City's annual pension payment.
- The City shall achieve policy targets for the General Fund Emergency Reserve and Stability Reserve.

- Departmental Key Performance Measures and results will be provided as part of the Mayor's Proposed Budget.
- Public involvement will include hearings, public outreach and dissemination of accessible information.
- The Mayor will issue a May Revision to the Proposed Budget to provide any known or desired changes to the budget for Council consideration.
- The Mayor shall fulfill the legislative intent reflected in the FY 2023 Adopted Budget.
- Subsequent to approval of the FY 2023 Budget, the Council shall not have the authority to make changes to it without first receiving a funding recommendation from the Mayor.




**COUNCILMEMBER JOE LACAVA
FIRST COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 14, 2022

TO: Jeff Kavar, City of San Diego Interim Independent Budget Analyst

FROM: Councilmember Joe LaCava 

SUBJECT: Fiscal Year 2023 Budget Priorities

December 2021 marked just over one year this Council has collaborated with Mayor Gloria amidst some of the most challenging times in the City's history due to the global COVID-19 pandemic, increase in individuals living without shelter, historic levels of inflation, fluctuating unemployment, the ongoing housing crisis, and massive infrastructure needs.

The opportunity for and receipt of consistent, high-quality services is the rational expectation of San Diegans. My role is to answer to my constituents and residents Citywide, including those who have faced decades of underinvestment. While the City is recovering from the pandemic faster than other cities, with much support from the Federal and the State governments, we must spend thoughtfully, judiciously, and with the best interest of our residents, employers, working families, and all who call San Diego home.

I offer my budget priorities below and look forward to an open and robust conversation during the Fiscal Year 2023 (FY23) budget process of City needs and priorities.

Investment in City Staff and Improved Recruitment and Retention

Fill Vacant Positions

The Five-Year Outlook places the General Fund vacancies at 962 full-time equivalent positions, or 12.95 percent. Critical staffing shortages plague numerous City departments hampering City services.

District 1 residents, employers, and businesses submitted 18,500 Get it Done requests in 2021. Requests in the thousands included trash collection, streetlight maintenance, and pothole repair. Most issues raised require no new funding but rather recruiting and hiring the staff to deliver City services. Whether it be public safety, park and recreation services, streets, environmental services, we need already budgeted positions to be fully staffed. The requests from my D1 constituents can be fulfilled not by new funding or positions but by filling the budgeted positions.

I request a FY23 budget allocation to ensure that salary increases, and special salary adjustments are made across multiple departments to help optimize recruitment and retention and fill budgeted positions.

Evaluate and Accelerate the City's Hiring Process

As part of the effort to increase salaries and hire staff, I request the City comprehensively study its hiring process, compare with best practices among peer cities, and develop solutions to improve the process and enhance the City's ability to recruit new employees and fill vacancies in a timely, effective manner. This should be accomplished in partnership with the Independent Budget Analyst (IBA) and/or departmental work plans; if not, fund staffing or outside consultants as needed.

New Positions for Critical Public Safety and Operational Needs

Lifeguard Division

The number of visitors to San Diego has grown steadily year-over-year, and the work of San Diego's Lifeguard Division is critical to ensure safety. In addition, the frequency of calls for cliff and marine rescues increased dramatically in 2021. Lifeguards must be paid commensurate with their requirements and qualifications. Further, additional staffing is needed to continue their high level of service and provide necessary rescue protections as first responders. I request the following changes and additions:

- Special Salary Adjustments for Lifeguard I positions and hiring incentives to ensure we are fully staffed and to increase the diversity of the division (Cost TBD)
- 2 FTE, Marine Safety Lieutenants to ensure a 24/7 on-duty Boating Safety Unit Lieutenant (\$157,080 - \$189,672)
- 5 FTE, Lifeguard Sergeants to work out of the Boating Safety Unit and staff the Northern District during nighttime operations (\$325,680 - \$393,720)
- 3 FTE, Lifeguard III to work out of Boating Safety Unit for nighttime operations (\$173,472 - \$209,790)
- 5 FTE, Lifeguard I for increased seasonal staffing (\$185,220 - \$222,480)
- New Fire Board to replace Marine II (\$1,300,000)
- New locker room trailer at the Boating Safety Unit (\$300,000)
- Replacement of sleeping quarters for La Jolla Lifeguard night staff (\$300,000)

Fire-Rescue Department

Five job classifications make up the backbone of the fire department to provide all-hazard emergency response around the clock in San Diego communities. Additionally, the fire department currently conducts training at the former Naval Training Facility in and around old buildings, many of which have been condemned. A feasibility study is needed to determine the suitability of its identified location and potential for new location as a permanent, safe fire training facility. Specifically, I request the following changes and additions:

- 3 FTEs, to create a dedicated Staffing Unit
- 2 FTEs, to bolster the Department's Professional Standards Unit
- 1 FTE, to improve the operation and efficiency of the Department's Logistics Office
- Funding for a feasibility study to determine suitability of current location or potential for new location as permanent fire training facility

Sustainability & Mobility Department

The 2021 Performance Audit of the City's Climate Action Plan (CAP) by the Office of the City Auditor recommended that the Sustainability Department conduct a staffing analysis to determine whether it needs additional resources to support the City's CAP implementation. I understand this assessment will be completed in December 2022 and I reserve the opportunity for a mid-year adjustment for full funding.

Office of Labor Standards Enforcement

I celebrate the City's creation of a new Office of Labor Standards Enforcement (OLSE) as part of the FY22 budget process. Successful implementation of OLSE depends on effectively and proactively enforcing labor laws and providing public education and public service. To move San Diego closer to best practices in this field, I request additional staffing be added to the office:

- 2 FTE, City staff lawyers to assist work claims (\$240,000)
- 1 FTE, Field Investigator position modeled after the State Labor Commissioner's Bureau of Field Enforcement (\$72,000)

Office of the IBA

The IBA provides invaluable support to the Council on budgetary and legislative matters with their current staffing levels. However, on occasion the IBA may need to refer to outside expert consultants to provide the best, most robust analysis, and advice for the City Council to do its due diligence and make sound decisions. Following Recommendation 9 from the City Auditor's *Performance Audit of the City's Major Building Acquisition Process*, **I request that \$50,000 be funded for IBA technical support through an as-needed consultant contract.**

Code Enforcement

The City and its residents rely on Code Enforcement to uphold the law. The majority of constituent calls to District 1 are complaints of failure to enforce what is on the books. In calendar year 2021, we added more laws with the promise of strict and timely enforcement to include the Short-Term Residential Occupancy Ordinance, Spaces as Places, ADU and SB9 implementation, and in 2022, a street vendor ordinance is pending. **Prior to adoption of the FY23 budget, I respectfully request a complete evaluation of code enforcement activities provided across multiple departments to include:**

- How many full-time code enforcement staff positions are filled by department
- What code(s) fall under their jurisdiction
- Number and percentage of open requests/cases
- Duration of open requests/cases
- Amount of denied requests or requests not followed up on and reason for no action

Office of City Treasurer

Companies outside of San Diego are operating cannabis delivery services within City boundaries yet are not paying local taxes, adding to the sizeable market that is unregulated. New staff within the Office of City Treasurer should be added to help track these services and ensure appropriate taxes are collected.

- 1 FTE, to track outside cannabis delivery companies and collect appropriate taxes (Cost TBD)

Penny for the Arts Funding

The City's Penny for the Arts Program provides critical funding to our arts and culture programs that enhance San Diegans quality of life. Like other businesses, these mostly non-profit organizations in San Diego suffered enormous economic loss during the pandemic. The City must deliver on the promise of Penny for the Arts, working to restore funding and achieve the full 9.52 percent allocation in 5 years. This should be coupled with a commitment to work with the City's Commission for Arts and Culture to ensure that access, equity, and diversity remain a priority for all neighborhoods. **I request that the FY22 allocation of approximately \$7,000,000, equating to 4.0 percent of Citywide Transient Occupancy Tax (TOT) be increased to 5.25 percent of TOT in FY23.**

Office of Child and Youth Success

The FY22 budget included one year of funding to support a new Office of Child and Youth Success and the hiring of a new director is underway. I request continued funding for this position as well as additional funding in the FY23 budget to supply a Child Care Coordinator position. Any FY22 allocations for this Office not yet used should be poured back into the FY23 budget for continued support of the Office.

- 1 FTE, to continue FY22 allocation for Executive Director
- 1 FTE, to hire new Child Care Coordinator position

Library Materials Budget

The Mayor and Council increased the City's library materials budget in FY22, the first such increase in over a decade. Yet San Diego remains among the lowest in materials funding per capita when compared to peer cities with similarly sized library systems. I request the City increase the allocation for library materials to stay current in providing much needed books, electronic resources, system-wide databases, and other educational tools. **I request a \$250,000 increase from the FY22 budget.**

Funding for SDAccess4All

SDAccess4All has been a critical program to help bridge the digital divide throughout the pandemic. Since 2020, the program has provided free public Wi-Fi for residents at libraries, recreation centers, and over 240 hotspot locations throughout neighborhoods within the City's Promise Zone. **I request that \$510,000 allocated in FY22 be continued in FY23 for this successful program.**

Climate Action and Resilient SD

Implement Climate Action Plan Goals with a Focus on Environmental Justice

The recently released draft CAP 2.0 leads with the ambitious goal of reaching net zero emissions by 2035. The goal is futile without timely action and efficient funding. Targets and actions must be prioritized for implementation, beginning with fund allocation through the FY23 budget. As the CAP acknowledges, implementation must begin in communities that have suffered historic and systemic lack of investment and borne the brunt of poor air quality, lack of access to green space, and safe mobility choices.

I offer the following recommendations as priorities and await the City's implementation framework, as well as a robust public discussion and community engagement, to finalize:

- Hire a Chief Resiliency Officer who reports directly to the mayor and leads coordination across the City's multiple departments to implement the City's Climate Resilient SD Plan and related CAP actions (\$175,000)
- Fund the next phase of the public power feasibility study that was initiated in FY22 (Cost TBD)
- Complete the Citywide Mobility Master Plan to include specific projects, costs, and implementation timelines and demonstrate how the City's proposed network of sustainable transportation projects will reach the projected CAP emissions reductions (\$230,000 plus remaining FY22 funds for total of \$350,000)
- Continue funding for a Quick Build program with a goal of building out 10 miles of projects (\$10,000,000)
- Prioritize a portfolio of actions necessary to reach the City's tree canopy and equity goals including:
 - The completion of a Street Tree Master Plan to identify areas in need of additional tree canopy (Cost TBD)

- Creation of 1 FTE Urban Forest Program Manager position to focus on buying, planting, and maintaining trees in historically under-invested communities to ensure 35 percent tree canopy (\$150,000)
 - Reformation and expansion of City's Free Tree program (Cost TBD)
 - Continued funding allocation as FY22 to maintain the City's existing tree canopy and ensure public safety, tree health, and community benefits (\$3,170,000)
- Continue funding for Youth Environmental Recreation Corps Program (\$1,000,000)
 - Create and fund one new FTE for Citywide grant writer focused on Climate Mitigation and Resiliency (\$100,000)
 - Allocate funding to begin planning efforts for the draft CAP's most critical strategies, including:
 - Decarbonization Roadmap Plan to decarbonize existing buildings
 - City Fleet Vehicle Replacement and Electrification Strategy
 - City-wide Electric Vehicle strategy
 - Update to the City's 2015 Zero Waste Plan

Climate Resilient SD Implementation Plan

Like the CAP, San Diego's resiliency plan requires prioritization of actions and funding. City staff should lead the Adaptation Working Group to develop an implementation plan, including a precise estimate of associated costs for each proposed strategy, information on funding/financing sources, and identification of funding gaps. (\$300,000)

Integrated Water Management

The budget should prioritize a meaningful investment in stormwater infrastructure projects, the continued investigation into additional short- and long-term funding avenues for addressing existing deficits, and a holistic, efficient, and cost-effective exploration of solutions for regional water and climate issues. To advance these goals I request the following:

- Increased funding for the exploration of integrated water management solutions and necessary revenue, including a robust joint Public Utilities Department (PUD) and Stormwater Department stormwater harvesting analysis.
- Funding to ensure the Stormwater Department can meet and exceed the goals of the December 2018 Audit Committee report. This includes exploring and securing additional short- and long-term funding for stormwater-related operations and capital projects.

Open Space and Habitat Area Preservation

One of my priorities in supporting the City's Parks Master Plan (PMP) was to ensure a needs assessment of the City's Multiple Habitat Planning Areas (MHPA) within the Multiple Species Conservation Program (MSCP). Decades after program adoption, the City has not completed comprehensive habitat management planning for the MHPA nor conducted a budget assessment for optimal resource management. Completing the assessment will clarify how we are meeting our obligations, inform budget discussions, and advance CAP goals through the preservation of Open Space, wetlands, trees, and chaparral habitats. **I request that \$150,000 be allocated to an MHPA assessment as first step of the Trails Master Plan, as called for in PMP.**

Efforts to Prevent and Address Homelessness

Community Action Plan on Homelessness

I propose that the City continue to utilize recent reports by experts to build City capacity and expertise, as well as strengthen partnerships with external agencies and jurisdictions to reach the goals of the Community Action Plan that includes:

- 765 additional diversion interventions
- 350-500 additional crisis beds
- 800 additional Rapid Rehousing opportunities with one-year subsidies and services and 345 additional Rapid Rehousing Opportunities with three years of subsidies and services
- 3,500 additional Permanent Supportive Housing units / subsidies

Pilot Subsidy Program Supporting Older Adults

San Diego's last Point-In-Time Count reported that one in four of San Diego's residents experiencing homelessness were 55 years of age or older. Forty-three percent of homeless older adults reported this was their first-time experiencing homelessness and 88 percent became homeless in this City. A 2021 needs assessment conducted by Serving Seniors found that 56 percent of older adults surveyed needed \$300 or less to feel rent secure. This is a small investment to keep some of our most vulnerable residents in their home. **I request the City partner with other agencies to create a pilot program with an allocation of up to \$2,000,000.**

Seed Funding for Affordable Housing Preservation Fund

The 2020 *Preserving Affordable Housing in the City of San Diego* study identified an inventory of 70,000 affordable homes in the City and noted that 2,600 deed-restricted and 66,000 naturally occurring affordable homes (NOAH) had been lost in the City since 2000. Further, the study warned an additional 4,200 deed-restricted and 32,000 NOAH units could be lost by 2040. The City receives Redevelopment Property Tax Trust Funds (RPTTF) each year that go directly into the General Fund, even though redevelopment projects when active required 20 percent of funds to be set aside for affordable housing. I request that 20 percent of the City's FY23 RPTTF be dedicated as seed funding for a public/ private Affordable Housing Preservation Fund. The City received approximately \$40,000,000 in RPTTF in FY22, and **I request approximately \$8,000,000 be dedicated from the RPTTF to housing preservation as part of the FY23 budget.**

Community Outreach

Standardized Community Outreach for City Led Initiatives

The City is increasingly collaborating with Community Based Organizations (CBOs) to tap into their community knowledge and relationships, especially for some of our most vulnerable communities not engaged by the City previously. I applaud this work and urge the City to allocate \$500,000 to contract with CBOs this next fiscal year on City-led planning efforts such as the CAP, Climate Resilient SD, digital equity, and Parks Master Plan to advance authentic partnerships and greater trust with hard to reach and vulnerable populations. Further, I request the City produce equitable engagement principles and baseline engagement standards to maintain consistency and success across multiple departments. **I request a minimum of \$500,000 to contract with CBOs for outreach and input on City-led initiatives, programs, and planning efforts.**

Community Planning Group Support

Community Planning Groups (CPGs) are a 60-year tradition in the City. As we transition their role in updating Council Policy 600-24, **I request the City continue to provide the annual \$500 stipend for the 42 existing CPGs and provide a first-time annual stipend of \$1,000 for the Community Planners Committee.** (\$22,000)

Creation of a Citywide Language Access Program

The 2018 American Community Survey reported that thirteen percent or 96,559 of San Diegans over the age of 18 do not speak English well or do not speak English at all. The City Clerk introduced a new program last year for individuals to call into City Council meetings and provide comments in 200 languages. This initiative is a significant first step, however, this work should progress to ensure meeting materials are available in other languages and language translation services are provided. **I request funding in the FY23 budget to provide these services, starting with a linguistic diversity study to guide City decision-making and budgeting.** (Cost TBD)

Additional Priorities

Pilot Program: Increase Feminine Health Access

Nearly two-thirds of low-income women with periods in the US reported last year they were unable to afford menstrual products, frequently being forced to decide between purchasing food or other necessities and menstrual products. The County of San Diego successfully launched a pilot Free4ME program in 2020 to promote menstrual equity by increasing access to free feminine hygiene products in County facilities. The County installed 58 menstrual product dispensers in 24 County-owned public facing facilities and found success in the program. **I request the City initiate a similar Free4ME program to place feminine hygiene products in 92 city-owned facilities, targeting libraries, recreation centers, and beach comfort stations, especially within Communities of Concern (COCs).** (\$83,000)

Municipal Code Modernization

It has been more than two decades since the City's Municipal Code received a major update. Limited funds will continue to delay that much needed update. As an initial step, to make the Code more accessible and contribute to streamlining the permit process, **I request that the City modernize the format of the Code to make it easier to navigate and cross-reference.** (\$250,000)

Public Banking

AB 857 was signed into law in 2019, creating the opportunity for local governments to charter a municipal bank. The act lays out specific requirements to prove viability, which would be addressed through a feasibility study that meets the requirements of the California Department of Business Oversight and the stipulations in the act itself. I request funding to complete a feasibility study for public banking following the examples of Los Angeles and San Francisco. (\$250,000)

Neighborhood Improvements

Carmel Valley

- Complete traffic and pedestrian evaluation of Carmel Valley and Pacific Highlands Ranch as identified in the Carmel Valley Livability Subcommittee Report (FBA)
- McGonigle Canyon Park GDP (FBA)
- Repave Del Mar Heights Road between Carmel Country Road and Landsdale, especially in front of Torrey Pines High School
- Repave High Bluff Drive between Del Mar Heights Road and El Camino Real
- Repave Carmel Creek Road between Carmel Country Road and SR-56
- Carmel Mountain Road Roundabout at Carmel Country Road (FBA, CIP B21102)
- Complete Village Center Loop Road to connect with Carmel Valley Road (partial FBA)

Northerly Areas

- Repave Via De La Valle between I-5 and San Andreas Drive once the utility undergrounding work is complete. Interim attention to pothole repair in the unmarked bicycle lanes is needed now.
- El Camino Real realignment (CIP S00856)

Del Mar Mesa

- Construction of additional parking at Elizabeth Rabbit Park per recommendation of the Transportation Department
- Update and amend the Del Mar Mesa Specific Plan to reclassify the Camino Santa Fe (Little McGonigle Ranch Road) 2 Lane Collector to the proposed Emergency Access Road and Public Trails Project connecting Carmel Valley Road with Del Mar Mesa which can be used by Fire Station 47 to access the Del Mar Mesa community and meet recommended response times
- Connect Del Mar Mesa to the existing recycled water/purple pipe at Carmel Country Road and Del Mar Mesa Road, including water meters and a circulation loop connecting at Carmel Mountain Road for appropriate redundancy

Del Mar Heights

- Construct traffic signal at Del Mar Heights Road and Mercado Drive
- Expedite street resurfacing and expand scope of the delayed project to include deteriorating roads including, Racetrack View Drive.
- Add protected bikeways on Torrey Pines Road as part of City's Quick Build initiative.
- Secure State Funds for Los Pen Lagoon Restoration Ph 1, habitat restoration and flood prevention of the Los Peñasquitos Lagoon and surrounding low-lying areas of the community. (CIP B17033)

University City

- Complete design and fully fund first phase of construction for Marcy Neighborhood Park (CIP B19188, Estimated Project Cost \$1,546,000, partially funded)
- Begin design of the South University City Library improvement and expansion (\$500,000)
- Three streetlights in Vista La Jolla Subdivision
- Construct Coastal Rail Trail (CIP S00951)

La Jolla

- Torrey Pines Fire Station (CIP S19003, UCSD funded)
- Coastal Access/Viewing
 - Add handrail to Ocean Access south of the Marine Room
 - Repair/replace the railing at the beach overlook at Moss Lane
 - Repair cliff subsidence along Coast Walk Trail, focusing on the eroded section encroaching into the trail at the rear of 7981 Prospect Place.
 - Complete parking realignment and vehicular turnaround at the terminus of Coast Walk
 - Replace Ocean access stairs at Sun Gold Point/ Camino de la Costa
- Shoreline Parks
 - Repair drainage at Northern Restroom, Kellogg Park (CIP B20120, private funding)
 - Widen existing sidewalk along Coast Boulevard at Ellen Browning Scripps Park
 - Secure parking lot at Kellogg Park to prevent overnight parking (\$6,000 contracted services)
- Roads and Sidewalks
 - Update the traffic evaluation of the La Jolla Parkway/Torrey Pines Road intersection (aka the "Throat") and surrounding streets, to re-synchronize the traffic signals and identify any needed surface improvements.
 - Construct sidewalk from Azul Street to Poole Street
 - Complete the next phase of the Torrey Pines Corridor Improvement Project
 - Prospect Ave Roundabout at Silverado Street and Draper Avenue
 - Repave/replace Neptune Place from Nautilus Street to Palomar Avenue



**COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO**

M E M O R A N D U M

DATE: January 14, 2022

TO: Independent Budget Analyst

FROM: Councilmember Jennifer Campbell, District 2 *Jennifer Campbell*

SUBJECT: Fiscal Year 2023 Budget Priorities

Communities throughout our City continue to cope with the economic and health impacts of the pandemic. City revenues have simultaneously hit historic lows. These circumstances demand deliberate and prudent action. As we craft the FY23 budget, we must prioritize investments in creating healthy, safe, and livable neighborhoods while fostering a resilient and economically prosperous City. Below are my budget priorities for the 2023 fiscal year which make needed investments in businesses, neighborhoods, families, workers, residents, and the environment.

ACCESS TO HOUSING

Access to housing is increasingly difficult in San Diego. Below are items that will protect access to housing, increase affordability, and avoid unnecessary evictions:

Rental Assistance Fund – Our budget should continue to leverage emergency funding to support the Housing Stability Assistance Program and support other mechanisms for protecting renters and property owners that have been impacted by the pandemic.

Housing Development – The development of new housing units is essential in meeting the demand of our population. Funding should be included in the budget to encourage the development of affordable housing specifically geared to people experiencing homelessness and low-to-moderate-income individuals.

Housing Commission – Housing Commission led programs have helped residents throughout the pandemic to avoid evictions and ensure rental and utility relief. The budget should continue to support and reinforce the efforts of the San Diego Housing Commission.

Supporting Low-Income Seniors – Many low-income seniors in San Diego are transitioning into housing, housing insecure, extremely rent burdened, and otherwise in need of rental support to maintain their housing. The budget should include funding to provide a shallow subsidy to low-income seniors in need to assist with rent and other immediate financial needs.

ALLEVIATING HOMELESSNESS

Homelessness continues to be a challenge in communities throughout our City. Below are key items that will enable the City to continue its progress on meeting the goals of the Community Action Plan on Homelessness:

City Street Engagement & Coordinated Outreach – Expand programs citywide for conducting street engagement to unsheltered individuals, providing information and resources while capturing granular data on the homeless population in San Diego under a coordinated outreach approach.

Increased Support for Encampment Abatement – Encampments become abandoned throughout our communities significantly impacting health, safety, and the environment. The budget should leverage new state funding to support encampment abatement efforts that are coupled with service provider resources.

Homeless Resource Teams at City Libraries – As our libraries reopen in all communities, the budget should include funding to support Homeless Resource Teams deployed at City libraries.

Diversion & Prevention – Preventing and ending homelessness continues to be a major goal for the City. The budget should allocate ongoing funding to assist those experiencing homelessness and those facing evictions.

Project Homekey – Continue to leverage emergency funding to support Project Homekey which will provide expedited housing relief for those in need.

Inclusive Shelters – Individuals experiencing homelessness come from a range of backgrounds with unique needs. The budget should consider ways to infuse more inclusivity in current and future shelter space that has tailored space and resources for senior and LGBT populations.

Family Reunification Program – Continued support for the Family Reunification Program which has helped connect individuals to family, friends, and housing.

Homeless Outreach Team – Ongoing funding to support the Homeless Outreach Teams.

ECONOMIC DEVELOPMENT

Small Business Relief Fund – Replenish the Small Business Relief Fund, expand eligibility to reach more San Diegans, and earmark a portion of funding for black, indigenous, and people of color small business owners in low-to-moderate income communities. Consider partnering with community organizations to provide needed technical assistance.

Establishing the Film Commission – The budget should include funding to establish a Film Commission within the City to promote and foster filmmaking projects and attract motion media production crews. This would garner additional revenue to our local economy while also promoting the beauty of our city.

Translation Services and Resources – San Diego is a diverse city where many languages are spoken. Our budget should maintain funding to partner with Community Business Organizations for translation services, technical assistance and resources in multiple languages to ensure access and inclusion for all San Diegans.

Support for Sidewalk Vendors – As the City finalizes regulations for sidewalk vending, the budget should maintain funding to support entrepreneurs with technical assistance and other resources that welcome them into the formal economy.

Spaces as Places – Small business and restaurant owners have adapted to evolving guidelines throughout the pandemic, Ongoing support will be needed to ensure compliance and protect their ability to continue serving our communities.

ENVIRONMENTAL PROTECTION

Protecting the environment is vital for sustaining healthy communities and a vibrant economy. Investing in the items below will promote public and environmental health:

Climate Equity Fund – The budget should continue to support the Climate Equity Fund to make an impact in communities in need throughout San Diego.

Climate Resilient San Diego – Allocating needed funds to meet the goals of the City’s Climate Action Plan 2.0, the Complete Communities/Complete Streets planning framework, and the City’s Vision Zero commitments.

Environmental Services Department – Additional funding to assist with cleanups associated with encampments in and along our canyons, creeks, and rivers.

Green Waste Containers – The state has previously mandated new regulations on organic waste for municipalities. The City is behind schedule on meeting this new mandate which includes the deployment and maintenance of green waste containers. Funding for deployment and servicing of green waste containers to collect green waste in residential neighborhoods to comply with state mandates should be included in this budget.

Brush and Weed Abatement - Allocate funding to address potential wildfires in canyons, open spaces, and medians due to encampments and overgrowth.

Mobility Planning – The budget should include funding to support the installation of more level IV bike lanes and evaluate progress toward achieving CAP and Vision Zero goals.

Mission Bay Wetland Restoration – Include funding in the budget to restore and protect Mission Bay wetlands.

Zuniga Shoal Abandoned Vessel Ordinance – Include funding to continue enforcement of the City of San Diego’s Zuniga Shoal abandoned vessel ordinance.

Pollinator-Friendly Landscaping – Allocate funding for pollinator-friendly plants like milkweed to be installed across San Diego to support and sustain native ecosystems.

Storm Water Drains and Channels - Allocate funding to support storm water infrastructure maintenance activities, channel clearing, and neighborhood projects with attention to our boardwalks and beach areas that experience periodic flooding. Also include funding to address the drainage issues at the Kendall Frost Marsh Preserve on Mission Bay.

Sunset Cliffs Natural Park & Linear Section – Continue funding for improvement and maintenance to preserve and protect the natural park and the linear section along shoreline. Sinkholes and drainage issues should be addressed to avoid liability and protect safe access to our coastline. Additional safety signage, ranger patrol, and park maintenance will ensure the safety and beauty of the park.

Tree Planting and Maintenance – The urban forestry program has been underfunded for decades, and it is imperative that investments be made for healthy trees, healthy neighborhoods, and climate action. The budget should include funding to increase tree planting for 2,500 additional trees, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to deploy additional contracts for inspection, pest treatment, and to support the efforts of DSD and Streets Division. Also include funding to increase FTE positions within the department to support these efforts.

Vehicle Fleet Upgrades – Take budgetary and administrative action to electrify the City’s fleet of vehicles to support the goals of the Climate Action Plan.

INFRASTRUCTURE & SUSTAINABILITY

Sustainable infrastructure is essential for protecting our communities and economy from environmental risk. Below are requests for specific street improvements, coastal access, pedestrian and bicycle safety, and recreation center improvements.

Street Improvements

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

Street Light Repairs– Many streetlights throughout the City need to be repaired which has created a backlog of repairs with lengthy completion timelines. The budget should include funding to expedite these repairs for the sake of safety in our neighborhoods. The following are streets to prioritize: Rosecrans Avenue; North Pacific Beach (Crown Point); Ute Street; Alcott Street; Foothill Boulevard & Vickie Drive; Foothill Boulevard & Tourmaline Street; Hornblend Street between Mission Boulevard & Fanuel Street; Voltaire Street; Garnet Avenue between Ingraham Street & Lamont Street. Felspar Street between Mission Boulevard & Ingraham. Add streetlights on Ashton St from Goldfield to Morena.

Morena District – Modify the transition between Morena Boulevard & West Morena Boulevard; Linda Vista Road & West Morena Avenue to a traditional T-intersection. Repaving needed on Clairemont Drive, Clairemont Mesa Boulevard, and Morena Boulevard.

Roundabouts - Foothill Boulevard at Loring Street; Voltaire Street & Poinsettia Drive; Catalina Boulevard; Hill Street; Santa Barbara Street; Rosecrans & Bessemer Street; Foothill Boulevard & Vickie Drive; Foothill Boulevard & Tourmaline Street; Foothill & Loring; Foothill & Vickie. Foothill & Tourmaline; Foothill & Opal; Crown Point Drive & Lamont; La Cima & Moreland; Diamond at Cass; Diamond & Fanuel; Reed & Cass; Reed & Fanuel; Morena & Gesner.

Pacific Beach Street Improvements – Traffic Islands and improvements needed along Balboa Ave west of I-5 and Mission Bay Drive around I-5 on/off ramps near Bluffside Avenue. One-way street evaluation on Crown Point Drive between Pacific Beach Drive and Lamont. Repaving needed on Ingraham.

Point Loma Street Improvements – Traffic calming measures at Nimitz & Evergreen. Install dedicated right-hand turn lane on westbound Shelter Island Drive onto Rosecrans Street. Dedicated left-hand turn/U-turn at Hancock & Camino Del Rio West. \$400,000 for streetlight, intersection bulb-outs, pedestrian island, and flashing beacons. Resurfacing at Oleander Drive & Oleander Place.

Coastal Access Points

Many coastal access points have eroded and need maintenance and repairs. Investing in the access points below will ensure that residents and visitors can continue to safely enjoy our coastline.

Ocean Beach Pier – The Ocean Beach Pier has sustained significant damage over the years and has reached the end of its service life. This iconic attraction is enjoyed by visitors and residents alike. The budget should include a new project item to accept future funding for long-term enhancement of the pier, including a full replacement.

Bermuda Ave. Access Point – Ongoing funding to complete construction.

Orchard Ave. Access Point – Funding to replace and repair Capri by the Sea & Old Salt Pool.

Santa Cruz Ave. Access Point – Funding for Santa Cruz Avenue stairs and walkway.

Silver Spray Alley Access Point – Repair Silver Spray Alley coastal and tide pool access stairs.

Pedestrian & Bicycle Safety

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

Balboa Avenue Station – Improve overpass for allow pedestrian and bicycle access to and from Pacific Beach.

Clairemont Drive Cycle Tracks – Install cycle tracks on Clairemont Drive between Fairfield Avenue to Balboa Avenue to encourage alternate transportation usage.

Continental Crosswalks - (Countdown Timer where appropriate): On Garnet at Bond, Bayard, Fanuel, Gresham, Haines, Ingraham, Jewell; Kendall, Lamont; Morrell, Noyes, Soledad Mt. Road, and Pendleton. Add pedestrian signal countdown timer at Shelter Island and Rosecrans.

Community Bike Racks – Install bike racks at multiple locations on business district streets of Newport, Garnet, Cass, and Grand. Replace damaged bike racks in same locations.

Flashing Beacons - Moorland Drive & Ingraham Street; La Mancha Drive & Crown Point Drive; Soledad Road & Los Altos Way; Voltaire Street & Froude Street; Soledad Mountain Road & Los Altos; Ingraham Street & Fortuna Avenue; Garnet Avenue at Kendall, Morrell, & Noyes streets.

Ocean Beach Improvements - Phase 3 of Ocean Beach entryway. Traffic calming measures and protected pedestrian access to bus stop at West Point Loma Boulevard & Cable Street. Pedestrian Crosswalk at Niagara & Sunset Cliffs; Safety improvements where Sunset Cliffs Avenue, Nimitz Boulevard, & I-8 meet. Sunset Cliffs Boulevard at OB Elementary School. Repair the light fixtures on Newport Ave which have compromised bases.

Pacific Beach Sidewalk Improvements - Garnet repairs between Mission Boulevard & Ingraham Street. Flashing crosswalks with countdown signals along Foothill Boulevard near PB Elementary nearby. Pedestrian safety measures on Hancock Street Between Withery & Noel streets; Complete PB Pathways Phase 3; Widen Balboa Avenue I-5 underpass to better accommodate pedestrian and other forms of mobility traffic. Marked crosswalk at Chatsworth & Plumosa.

Rose Creek Bike Path – Installation of lighting along the bike path to promote safety. Funding should also be included to improve bicycle access and ADA accessibility.

Park and Recreation Center Improvements

Many of our recreation centers in District 2 are due for upgrades which would underscore the city's commitment to supporting our growing communities. Below are recommendations to improve parks and recreation centers in District 2:

Robb Field Basketball Courts – Repave basketball and tennis courts to improve the quality of the site.

Ebers Street Park – Include funding to install a new drinking fountain and shade structures.

Cadman Park and Recreation Center - Repave basketball and tennis courts, add a dog drinking fountain and trash receptacle.

Dusty Rhodes Park – Funding to support increased maintenance and improvements at Dusty Rhodes Park

South Clairemont Recreation Center - New signage, energy efficient lighting, bathroom and kitchen renovations, pool renovation and replacement of playground equipment.

Tecolote Recreation Center Feasibility Study - Build out and significantly improve the center as an influx of new units are being planned for the area.

Intersection Modifications at Longfellow Elementary – Improve Milton & Burgener streets for safety concerns not mediated by existing precautions in place.

Newport Avenue Veteran’s Plaza Park - Level the grassy area at the foot of Newport Ave. and re-sod the entire triangular area. Include funding to evaluate options to renovate Veteran’s Plaza.

PUBLIC SAFETY

The City is responsible for sustaining safe and livable neighborhoods which comes with many logistical and financial challenges. Below are budget recommendations that support City efforts to keep our communities safe:

Bike Registry and Anti-Theft Programs – Bicycle theft is an ongoing challenge for law enforcement throughout the city. Include funding for a bike registry to help track down stolen bicycles as well as continued funding for anti-bicycle theft programs.

Community Resource Access Program – Allocate funding for Community Paramedicine, a community-based healthcare model designed to provide more services at a lower cost.

Diversifying Emergency Response - Diversify and strengthen City response to mental health emergencies and continue to collaborate with County programs.

Ocean Beach Lifeguard Station - Allocate funding for a replacement station that would serve as a joint use facility for SDPD and our Lifeguards serving Ocean Beach. Specifically, include the full design as a top priority.

Police & Fire Dispatchers - Additional safety dispatchers in both Departments to provide optimal services in emergency situations.

Lifeguard Positions – The budget should include funding to add needed FTE positions to the Lifeguard teams including 2 Marine Safety Lieutenants, 5 Lifeguard Sergeants, and 5 Lifeguard I’s. In addition, funding should be allocated for a new Fire Board to replace Marine II as well as funding to replace the sleeping quarters for the La Jolla Lifeguard night staff.

Park Rangers – Two additional night and weekend Park Ranger staffing at Sunset Cliffs and other coastal parks in District 2.

Walking Patrol – Mission Beach has requested walking patrols to address safety concerns.

NEIGHBORHOOD SERVICES

The City budget should support all departmental efforts in becoming more efficient and responsive to the needs of all San Diegans.

ADA Accessibility – The city faces lawsuits each year based on ADA violations. The budget should include funding to bolster the City’s ADA compliance team with new FTE positions to support the implementation of ADA transition and ADA compliant projects.

Personnel Department – The hiring and onboarding of new staff is critical to providing top-tier City services to all residents. The budget should restore the 4% budget reduction to the Personnel Department in order to fill six FTE positions that will improve the hiring and on boarding process for new city hires.

Attracting and Retaining Competitive Workforce – Many City positions have salaries that are not competitive with similar positions in other municipal jurisdictions. To attract and retain a competitive workforce, the budget should include funding to make needed salary adjustments. In addition, funding should be geared toward expediting and improving the City’s hiring process for new staff positions.

Improved Code Enforcement - Support and fund additional inspectors and compliance officers in the Development Services Department. Allocate funding to consider establishing an online system to clearly track the resolution process for reported code violations especially as new regulations for sidewalk vending are implemented.

Support for Community Planning Groups – Allocate funding to support the operations of our local community planning groups.

Ocean Beach Library Expansion – Funding to expedite the timeframe for the completion of the OB library expansion.

Addressing the Digital Divide – Include funding to support efforts that promote safe access to internet for all San Diegans.

San Diego Public Banking – Funding to study potential for a public banking system as authorized by recently approved state law.

Increased Oversight of Contractors – Include funding to improve oversight of municipal contract workers to ensure efficiency of city contracts.

Support Arts and Culture Programs – The budget should restore arts and culture funding to pre-pandemic levels of \$14.3M.

Library Staff and Re-openings – Libraries are much more than a place with books, providing needed programs and resources to communities throughout the city. The budget should avoid

further cuts to our libraries to maintain essential programs and services by hiring more staff and re-opening all community libraries.

Investments in Placemaking - Allocate funding for placemaking in District 2 around schools and parks, including benches, murals, artwork, signage, and other areas.

Public Trash Receptacles – Include funding for the installation and servicing of additional trash receptacles along Garnet Avenue in Pacific Beach, and Santa Monica and Niagara streets in Ocean Beach. Replace of decayed receptacles along our beaches and deploy additional cans as needed.

REVENUE OPPORTUNITIES

Our regular revenue streams have been significantly impacted by the COVID-19 pandemic. To address funding our budget priorities we will need to be creative in leveraging every taxpayer dollar while still providing top-tier services. The following are potential funding sources that may be utilized to support our needs:


- American Rescue Plan Act funding
- General Fund Reserve and Excess Equity
- Infrastructure Fund
- Potential Budget Reduction Proposals
- Potential funding from the Infrastructure Investment and Jobs Act
- Potential new revenues such as a stormwater fee or a trash fee

I look forward to working with my council colleagues, the Mayor's Office, the Independent Budget Analyst Office, and San Diego residents to produce a budget that is balanced and sound while also meeting the needs of all San Diego communities.



**COUNCILMEMBER
STEPHEN WHITBURN
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 14, 2022
TO: Jeff Kavar, Interim Independent Budget Analyst
FROM: Councilmember Stephen Whitburn 
SUBJECT: Fiscal Year 2023 Budget Priorities

We begin the Fiscal Year 2023 budget process amid another COVID-19 pandemic surge which has ravaged our City, State and Nation. As our City slowly recovers from the ongoing pandemic, we must make prudent decisions on how to maintain city services while still planning for a vibrant post-pandemic future.

The District 3 budget priorities continue focusing on core functions of government, maintaining essential services, and continuing with previously slated capital improvement projects. Respondents to the District 3 budget priorities survey listed their top priorities for District 3 as:

1. Homelessness Solutions
2. Pedestrian and Mobility Safety
3. Infrastructure – Streets, Sidewalks and Stormwater
4. Crime and Police Response Times

Homelessness Solutions

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

Diversion & Prevention

Allocate funding to support diversion and prevention efforts for youth, veteran, and senior homeless individuals, as specified in the Community Action Plan. We must continue to expand access to homeless court and to allow more people living in vehicles to address parking tickets through the program. No one should have their vehicle taken due to unpaid parking tickets.

Shelter Beds

The City's Bridge Shelter and Interim Housing programs address the immediate shelter needs of San Diegans experiencing homelessness. The shelters provide safe, low-barrier, temporary housing, as well as stabilization and supportive services to prepare individuals and families experiencing homelessness for the most appropriate housing solutions. As the City has increased outreach to our unsheltered population, the City has begun to run out of temporary shelter beds at times. The City must continue to ensure enough shelter beds are in place for everyone who wants one.

Permanent Supportive Housing

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

Rental Assistance Programs

Over the past two years the City of San Diego Housing Stability Assistance Program has helped pay rent and utilities for households with low income in the City of San Diego that experience financial hardship due to or during the ongoing pandemic. As of December 1, 2021, more than \$126 million has been disbursed to over 13,500 households. The City must continue to support and monitor procurement and distribution of additional relief to renters facing pandemic-related financial difficulties thereby also providing landlords with relief from pandemic-related non-payment of rent. The City must also continue working with community organizations to engage the community on their immediate and long-term needs and sources of assistance

Project Homekey

In July of 2021, the State of California budgeted \$5.8 billion for Homekey over two years, to create more than 42,000 new homeless housing units. Those funds will be allocated to \$2.75 billion for the Department of Housing and Community Development and \$3 billion for the Health and Human Services Agency to create clinically enriched behavioral health housing and funding for the renovation and acquisition of Board and Care Facilities and Residential Care Facilities for the Elderly. The City must continue to work with the California Department of Housing and Community Development to secure additional funding to support our regional supportive and permanent housing needs. The city must remain competitive against other public entities to receive funding for a broad range of housing types and to fund mental and behavioral health assistance,

health care services, substance use services, case management, life skills training, education services, and employment assistance to those new housing units.

Implement Land Use and Housing Elements of Community Action Plan on Homelessness

Work with the City's Department of Homelessness Strategies and Solutions, San Diego Housing Commission (SDHC) and Regional Task Force on Homelessness to implement the land use and housing elements of the Community Action Plan on Homelessness. Secure funding and properties to create homes for San Diegans who are unsheltered or at risk of homelessness. Ensure there is a shelter bed, motel room or other temporary quarters available for all while we create permanent housing solutions

LGBTQ-Affirming Shelter Beds and Wrap-Around Services

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

Reducing Vulnerability – A Shallow Subsidy Program

Serving Seniors' senior homelessness needs assessment found that 56% of older adults surveyed reported needing \$300 or less to feel rent secure. The City should create a Shallow Subsidy Program that would provide monthly financial assistance to low-income seniors who are transitioning into housing, housing insecure, extremely rent-burdened, and/or otherwise in need of rental support to maintain their housing. The subsidy would be paid directly to third-party landlords/property management to avoid triggering taxable income that would negatively impact other benefits being received by seniors. The program would also connect older adults to senior-specific resources and social supports, such as meals, healthcare, and part-time employment options.

Age-Friendly Shelters and Education for Service Providers

As we age, we will all face physical changes that influence our health and quality of life. These changes, however, are significantly more pronounced for unsheltered older adults. To date, shelter environments and programming have not been designed to accommodate the physical, cognitive, and emotional changes experienced by homeless older adults. Some areas of emphasis include mobility challenges, incontinence, dementia, end-of-life, and safety.

The City must work with and find service providers that can provide additional supportive services for older adults during shelter stays. We must dedicate space for durable medical equipment, provide ergonomic and age-appropriate beds (i.e., no top bunks) and institute policies and programming to address the health, safety, and quality of life of older adults. Establishing and funding partnerships with hospitals and care providers to support onsite non-medical caregiving, recuperative and/or hospice care programs

Many provider organizations offering services to older adults have themselves not received any gerontological training or have any knowledge of or experience in working with older adults. Many feel this directly influenced their effectiveness when assisting older clients. San Diego has an abundance of aging experts and collateral material that could be leveraged to provide quality training to homeless service providers on prominent issues affecting older adults, including but not limited to cognitive impairment, ageism, and Medicare/Social Security enrollment and benefits. Partnerships with local universities and/or San Diego County's Aging and Independence

Services would go a long way to improve the experience and management of our aging homeless population. San Diego must improve its support, outreach and education to its aging community.

Pedestrian and Mobility Safety

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

Fund Infrastructure and traffic calming investments where speeding and high levels of enforcement have previously taken place, consider lowering speed limits across the city's most dangerous corridors, fund Vision Zero Quick Build projects in dangerous corridors to create a useable network of urban core bike lanes. Update the Bicycle Master Plan and reevaluate new network links and upgrades to existing bicycle lanes including resurfacing. Evaluate roads resurfaced under the "Sexy Streets" programs for upgrades to the safest level of bike infrastructure feasible for that segment of roadway.

I am requesting funds for the following projects:

- Crosswalk on State Street near E Street
- Repainting Crosswalks Cedar, Date, Fir on India Street
- Repainting Crosswalk East section of F and G Streets, Island Avenue from 13th-17th Street
- Blinking Pedestrian crosswalk at the intersection of Fourth and Brooks
- Left turn lane at 1st and Market Street
- Morley Field Drive from Park Blvd. to Upas St Pedestrian Improvements
- 25th Street, 28th Street, Beech Street, & Fern Street Pedestrian Improvements
- Washington Street, flex post dedicated bike lanes up and down the hill
- Washington Street median from Vermont Street Bridge to Cleveland Street is dilapidated.
- 5th Avenue and Olive or Palm Street stop sign
- State and Columbia stop sign
- Adams Avenue sidewalk and curb repairs
- Pershing Drive speed limit analysis
- Madison, Meade and Cleveland Avenue Pedestrian Improvements
- Green Parking Zone needed at 1290 F St
- Green Parking Zone needed at 810 13th St
- Green Parking Zone needed at 1288 Market St
- East Village diagonal parking spaces
- Harbor Drive pedestrian bridge step repairs
- J Street, F Street, and Imperial Avenue on the Northside between 14th and 17th Street sidewalk repair
- Imperial and 17th Street lighting repairs

Downtown Mobility Plan

The City should continue to fully fund the phased approach to the Downtown Mobility Plan, specifically phase two and three. The development of active transportation facilities will increase safety and mobility for pedestrians, cyclists and scooter riders. Downtown is unique compared to

other communities; its characteristics create travel demands not experienced elsewhere in the region, supporting the need for a “complete streets” approach to mobility planning that accommodates and balances all travel modes.

Mobility Master Plan (MMP)

Since transportation accounts for more greenhouse gas emissions than any other sector, transportation mode shifts are key to the CAP’s overall emissions reductions. The City must fully fund and finish the MMP and provide a clear roadmap to achieve the CAP’s legally binding mode shift targets. The plan should include specific projects, costs, implementation timelines and should demonstrate the mode shift through network modelling like the Downtown Mobility Plan.

Infrastructure

Streets

The City must maintain focus on resurfacing, slurry sealing and paving our City streets, throughout all Council Districts. The City should look to apply for funds allocated by the State of California’s Senate Bill 1. SB 1, the Road Repair and Accountability Act of 2017, has generated millions of dollars for fixing neighborhood streets, freeways, and bridges in San Diego. While we await the results of the street assessment study funded in last year’s budget, I am requesting funds for these street improvements:

- Zoo Drive in Balboa Park
- 1st Avenue between Elm Street and Fir Street
- Upas Street cul-de-sac at Alabama
- Presidents Way, and Balboa Drive from Upas to Laurel Street
- 10th Avenue, from Robinson to University Avenue
- Cleveland Avenue, from Richmond to Vermont Street
- San Diego Avenue, 1900 to 2200 block
- Dale Street from Ash to Date Street
- Third Avenue, from Brooks to Robinson Avenue
- 37th Street from Meade Avenue to El Cajon Boulevard
- Alameda Drive and Saint James Place
- Presidio Drive
- Guy Street between Pringle and McKee
- Harbor Drive
- Ash Street between Harbor and Kettner
- Petra Drive West of Pentuckett
- 33rd Street, 2100 block
- 32nd street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Herbert Place
- West Mountain View
- Hawley and 35th north of Adams and W Mountain View

Unimproved Streets and Alleys

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

- Pascoe Street Alley between 9th and 10th Avenue at Johnson Avenue
- 4800 East Meadow View and 35th Street Alley

Stormwater Department Funding

As you know, San Diego currently funds its stormwater infrastructure on a nearly ad-hoc basis, using general funds and other non-dedicated sources as they are available. Both the City's 2014 Independent Budget Analyst Report and a 2018 City Auditor's Report concur that these sources are grossly insufficient to cover the costs of existing stormwater management programs, let alone fund new required stormwater or integrated water management projects. The City should work on a dedicated source of funding to increase water security, improve water quality, reduce flood risk and hazards, create green jobs and green spaces, beautify neighborhoods, build community cohesion, help with climate adaptation and resilience, and meet its Clean Water Act obligations.

Stormwater Drains

There is currently no existing storm drain infrastructure at these locations:

- 1700 Block of Guy Street
- 5th and 6th Ave

Clean and Safe Neighborhoods

Graffiti abatement, brush and weed abatement, code compliance, the addition of public trash receptacles increasing the number of curbside community clean-ups, and continuing funding for Clean SD services such as waste and litter removal and sidewalk sanitation.

Police Response Times

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

Permanent Fire Training Facility Feasibility Study

The City of San Diego lacks a permanent fire training facility and is currently conducting training at the former Naval Training Facility. Firefighters need a dedicated and safe location to conduct fire training. We should fund a feasibility study to determine the suitability of San Diego Fires identified location for a permanent fire training facility.

Code Compliance

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

Brush and Weed Abatement

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

Public Trash Receptacles

Residents and businesses have asked for more public trash cans to be placed around the neighborhoods.

Public Restrooms

Access to adequate public restrooms for tourists, downtown residents, workers, the unsheltered population, and everyone who visits downtown should be a right and not a luxury. The City must continue filling the gaps around Downtown and building secure public restroom facilities

Fireboat at the Boating Safety Unit

Marine II is the longest tenured Fireboat at the Boating Safety Unit, having been in operations for the City of San Diego since 1991. Marine II has been a workhorse for the Lifeguard Division. It is a multi-use vessel that engages in marine firefighting, large vessel tows, de-watering sinking vessels, law enforcement, and water rescue. It is also frequently used as a platform to safely deposit rescue victims, to transport critical medical patients, as a surface support vessel during Dive Rescue Team operations, and as a staging area for personnel during training scenarios and large-scale incidents. Refurbishing, repowering, and overhauling this vessel would cost more than replacing this vessel. Parts required for this vessel are out of date. The City should replace this aging Fire Boat to ensure the Boating Safety Units continued operational readiness.

Marston House

The Marston House has several serious maintenance issues that have risen to the level of being not only detrimental to the historic buildings, but also a potential safety and health issue liability for the City. I respectfully request funding in the FY 2023 budget.

Employee Hiring and Retention

The City of San Diego must remain competitive in the recruitment, retention and hiring of city employees. To achieve this goal, it is critical to allocate additional funds and setup a \$10M Special Salary Adjustment fund to accelerate the current hiring process, enhance the City's ability to recruit new employees to fill vacancies and to retain existing employees. The City's hiring process is very slow and difficult, we must take immediate steps to speed this process up, while we work on the longer-term structural change. The pandemic has shown that some departments do not have enough staff in place to maintain reasonable service levels, when one or two from that department are unable to make it to work due to COVID-19 protocols. During these pandemic times, the residents of San Diego must continue to receive the critical services that affect their daily routines and lives. If the need arises and the City found it necessary to contract out any additional City work, the City should maintain the same worker protections and jurisdictional representation that the City employees currently receive.

Immediately Staff and Fund the Office of Labor Standards

Immediately adding the necessary staffing and funding for the Office of Labor Standards Enforcement will help our City protect its residents and work force. The Office of Labor Standards should have the capacity to process current worker cases, conduct worker and employer outreach, and pursue proactive enforcement. These staffing levels will need to grow over time to ensure adequate capacity as workers utilize the office more due to increased awareness of their rights and new labor laws

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. Last year we helped restore a large portion of our Arts and Culture budget, however this year we must fund our Commission for Arts and Culture to the pre-pandemic level of \$14.3 million.

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 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.

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.

Fund and Implement CAP

To plan for the successful implementation of CAP, the City should fund and adopt the recommendations from the 2021 CAP Performance Audit. The audit states: "Once CAP 2.0 is developed, Sustainability should develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps. Sustainability should consider seeking assistance, such as from the Department of Finance, Department of Performance and Analytics, or a consultant, if necessary."

Due to the urgency of the climate crisis and the fact that the City is behind in reducing emissions as mitigation for continued project development, the City must double down on its efforts. The City should fund the completion of the Implementation Plan, detail cost estimates and specify funding and financing sources, including local, state, federal, non-governmental and private sector opportunities.

Public Power Feasibility Study and Business Plan

When the new franchise agreement was signed with SDG&E in 2021, there was a commitment to conduct a public power feasibility study as the next step toward developing alternatives to a for-profit fossil fuel utility. The city must continue to follow through with that commitment for funding, forming the citizens task force and ensuring a plan is developed so that we are better prepared to negotiate our clean energy future moving forward.

Sustainability Department Funding Needs

The City of San Diego should complete staffing assessments for all CAP related departments, including the Sustainability Department, and fund those needs. Fully funding the Sustainability Department will help to finish developing an equitable, zero carbon Climate Action Plan update in consultation with the community as well as maintain other basic operations and projects. If feasible, additional funds should be added to begin implementation of the equitable zero carbon CAP update. It is critical that the Sustainability Department develop citywide policies in consultation with key stakeholders, including communities of concern and workers, that help us reduce our largest source of emissions and promote environmental and climate justice

Climate Resilient SD Plan & Apply for State Resiliency Funds

For the Climate Resilient SD Plan, the City should fund and develop an implementation plan, including cost estimates for each proposed strategy, funding sources, and identification of funding gaps, similar to the recommendations for the CAP update.

This year, Governor Newsom approved a three-year California Climate Resilience budget totaling \$3.7 billion dollars, with \$819 million going to local and regional initiatives. The City should apply for these funds to begin implementation of key climate resiliency funds.

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 many times over. Funding a grant writer who secures funds to achieve the CAP goals and the Climate Adaptation and Resiliency Plan with outside funding will help alleviate the general fund.

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 additional pest treatments and dead tree along with an additional arborist/horticulturalist in the FY 2023 budget.

San Diego Public Library

The San Diego Library system consists of the Central Library, 35 branch libraries, and provides online tutoring to support families with distance learning, virtual STEAM, college admission test preparation courses, adult literacy programs, free internet at outdoor computer labs, contactless pick-up services, as well as the opportunity to earn an accredited high school diploma free through Career Online High School. The popularity of these services increased during the ongoing pandemic and has created unprecedented demand in our communities. The San Diego Public Library system serves the educational, cultural, business, and recreational needs of San Diego's diverse communities.

University Heights and North Park Library Upgrades

I am requesting the funds needed to design upgraded facilities at both the University Heights and North Park library facilities in the FY 2023 budget.

Increase the Materials Budget

The additional investments the City made to online resources in the FY22 budget were an important piece to providing additional access to materials during the pandemic. Even with these additions, the Library's materials budget is still lagging. The San Diego Library's collection is too small to meet the community's interests, particularly for materials in multiple languages. The City must add additional materials funding to maintain the digital databases, online tutoring programs, and eBooks needed to build the capacity for the future.

Increased Staffing and Hours

We must continue to work with the library director and the Department of Finance to ensure seven day a week schedules are provided across the entire library system. Properly staffed libraries provide a safe place to study and internet access for individuals of all ages in our communities.

Library's Maintenance Budget

The 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at San Diego Libraries and rated nine locations in poor condition including University Heights. We must meet the ever-growing list of basic deferred maintenance needs.

Increase the Library Match

For 18 straight years, the Library Foundation and Friends of the Library have met the \$1 million match. The city match for these funds serves as an effective incentive for private sector support for Library programs and resources. Recent changes in match policies mean match funds are having a broader impact on Library operations and are helping traditionally underfunded branches achieve equity with branches with stronger local support. To ensure even more communities can benefit from matching funds, we ask that the \$1 million match be increased by \$200,000 each of the next five fiscal year to be a \$2 million match by the FY28 budget.

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. I am requesting funds for these park improvements:

- Ward Canyon Park Improvements
- Addition of a Dog Park in North Park Community Park
- Grape Street Dog Park
- Remove dead trees from Presidio Park
- Normal Heights Community Garden Relocation
- Irrigation Upgrades for the Golden Hill Community Garden
- Refinish metal benches, light poles and bridge railings in Trolley Barn Park
- North Park Mini Park Pergola

Balboa Park Security

Balboa Park is known as our city's crown jewel, and it is home to many historical buildings and artifacts that have been threatened by recent acts of vandalism and arson. To protect the current and future investments made by the City and our community partners, I request additional funding be provided to the Parks and Recreation Department for security within Balboa Park.

Public Banking

Many jurisdictions across the nation have looked at Public Banking to fund community projects, and lower city costs, with those savings reinvested into our communities. The City needs should at how the public banking business plan can help San Diego lower the City's expenditures and create additional revenue.

New Capital Improvement Project Priorities

Ward Canyon Phase III / No CIP #

This project provides for the complete Ward Canyon Park per the existing General Development Plan. Ward Canyon Park provides the community with a gathering space and a much-needed public outdoor recreational area. Many in the community, including the business group, the park & rec council, and neighborhood associations support the completion of a dog park, community

garden and recreational center, along with additional security measures, including security cameras, lights and personnel around Normal Heights Elementary School adjacent to the park.

North Park Pedestrian Facility Improvements / No CIP #

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

Normal Street Promenade / No CIP #

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

El Cajon Boulevard, Park Boulevard and Normal Street Intersection / No CIP #

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

Dog Park at North Park Community Park / No CIP #

Creation of an off-leash dog area would involve fencing off a section of an existing park and creating a boundary to incorporate two different off-leash areas—one for smaller dogs and another larger one for big dogs. These include fencing around the perimeter of the designated area or natural barriers that prohibit dogs from leaving the area. A standard feature is a double-entry gate system with a gated waiting area for the dog and human to enter, remove the dog's leash and then open the gate to the main off-leash area, reversing the process for exiting. Other considerations are a dog waste plan, seating for humans, shade, signage, and visual attractiveness, especially from outside the parks.

Vermont Street Bridge / No CIP #

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

Robinson Street and SR-163 Intersection / No CIP #

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

Golden Hill Pedestrian Facility Improvements / No CIP #

To provide for the implementation community plan policies: LU- 2.15, ME-1.1-1.7, ME-1.9, ME-3.1-3.3, UD-2.28, UD-2.33.A, EP- 1.3. Also, add sidewalks, lighting, curb ramps, and crosswalks for 25th Street, 28th Street, Beech Street, and Fern Street.

Continue Existing Capital Improvement Project Priorities

Golf Course Drive Improvements / S15040

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

Maple Canyon Restoration / B12040

Maple Canyon Phase II Improvements, storm water improvements and better erosion control including improved hardscape.

Convention Center Phase III Expansion / S12022

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

Balboa Park Botanical Building Improvements / S20005

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

East Village Green Phase 1 / S16012

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

Museum of Us Seismic Retrofit / L12003

This project provides for the seismic retrofit of the historic California Tower and Museum of Us within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural reinforcements of the walls of the electrical room located at the bottom floor of the tower. This room presently hosts the San Diego Gas and Electric and the Museum of Us electrical transformers and control panels. Phase I of this project provides for the relocation of these electrical systems. Phase II of this project provides for the seismic system upgrade of the tower. Phase III of this project provides for the seismic retrofit for the Museum of Us building. The California Tower and Museum of Us were built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the museum and tower structure up to date with the current California Building Code.

Olive St Park Acquisition and Development / S10051

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

University Heights Reservoir Rehabilitation / S20002

Install Supervisory Control and Data Acquisition (SCADA) and instruments, install valves, update the Valve Building, install mixing appurtenance, and fix structural issues with reservoir. The reservoir needs repairs to remain in service, the yard-piping needs to be reconfigured to connect to the proposed Otay 1st and 2nd Pipelines West of Highland Avenue Project, and address water quality issues.

University Heights Water Tower Seismic Retrofit / S17006

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

Maple Canyon Storm Drain Upgrade / S20003

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

Park Boulevard At-Grade Crossing / S15045

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

University Avenue Mobility / S00915

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

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

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



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

M E M O R A N D U M

DATE: January 14, 2022

TO: Jeff Kawar, Interim Independent Budget Analyst

FROM: Council President pro Tem Monica Montgomery Steppe, Fourth Council District

SUBJECT: Fiscal Year 2023 Budget Priorities

Each year City of San Diego Council District offices submit individual budget priorities for consideration of the City of San Diego's fiscal year budget. Budget priorities not only reflect the immediate needs of a community, but also reflect the values of a given Council District office. As the budget is also leveraged as a management and planning tool, community needs must be addressed in a fiscally responsible manner.

According to the FY23-FY27 Outlook, major General Fund revenues are anticipated to increase in each year of the Outlook; however, the rate of growth decreases in the latter years of the Outlook once an economic recovery from the COVID-19 pandemic is reached¹. As a result, it is imperative equitable investment is directed to critical resources and infrastructure in historically under-resource communities.

My budget priorities aim to establish equity and most importantly build towards recovery while dedicating resources in public safety, infrastructure, library, parks and recreation, and Citywide services. With a range of federal government funding filtering to local municipalities, from the American Rescue Plan Act to the Investment and Jobs Act, the City must effectively leverage these resources to implement a budget that will contribute to the resilience, sustainability, and quality of life for all in the City of San Diego.

¹FISCAL YEAR 2023-2027 FIVE-YEAR FINANCIAL OUTLOOK (pg. 6)
<https://onbase.sandiego.gov/OnBaseAgendaOnline/Documents/ViewDocument/FY%202023-2027%20Five-Year%20Financial%20Outlook%20and%20Attachments%20-%20General%20Fund.pdf?meetingId=4666&documentType=Agenda&itemId=204383&publishId=532649&isSection=false>

PUBLIC SAFETY

Independent 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 (CRB) and the establishment of a new Commission on Police Practices (Commission). The amount of cases has increased, and the commission needs additional support as it continues to transition. The City should continue to provide funding for the Commission.

Resource Access Program and Emergency Medical Response

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

Police Overtime

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

Police Trainings, Metrics and Impacts

The City must provide police officers with effective training on de-escalation, multicultural awareness, and dealing with mental health crises. Metrics must be used to measure the impact of training in the field to ensure effectiveness and officer accountability.

No Shots Fired Youth Intervention Program

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

Permanent Facility for the Encanto Fast Response Squad (FRS 55)/Encanto Fire Station

A cost-effective and efficient approach to implementing additional Citygate recommendations is to convert the existing Encanto Fast Response Squad (FRS 55) into a full-service fire station (FS/Engine 55). The call volume and severity of incidents in the Encanto neighborhoods warrant the permanent addition of additional fire-rescue resources. This would require the identification and purchase of land and the construction of a permanent facility.

Neighborhood Code Compliance

The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and State/Federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been low and enforcement priorities have been adjusted downward to keep pace. We request that the resource capacity of the department be analyzed and considered for additional funding.

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

The project involves design and construction of a new fire station approximately 10,700 square foot building along with offsite improvements. The fire station will accommodate 10 fire crew members and will include: 2 1/2 apparatus bays for a fire engine, ambulance, dorm rooms, kitchen, watch room, ready room, and station alerting system, Vehicle Exhaust system, Solar PV system, parking lot, and offsite improvement. Funding is needed for the construction phase of this CIP project.

Fairmount Avenue Fire Station (Construction - CIP#: S14018)

The project provides for the land acquisition, design and construction and all the associated discretionary and ministerial permits for a new permanent fire station of approximately 10,500 SF. Funding is needed for the construction phase of this CIP project.

Surveillance

In November 2020, the Council unanimously voted to introduce an Ordinance that will create regulations relating to the City's use, acquisition, and funding of surveillance technology. Additionally, an ordinance was also unanimously voted for that establishes a Privacy Advisory Board to advise on best practices to protect resident and visitor privacy rights in connection with the City's purchase and use of surveillance equipment and other technology that collects or stores individual data. The City should be prepared to consider the financial impact report that will be conducted in the upcoming months, by the Office of the IBA, in order to make a sound decision regarding the proper amount of funding that is needed to ensure that City Departments and the Board have the necessary resources to carry out all reporting responsibilities.

Youth Care and Development Program

The youth experience often differs in the City of San Diego depending on what opportunities are available and accessible in their neighborhood, including education, after-school programs, youth development programs, and access to mental health resources. Youth also often experience violence in multiple ways: in the media, at home, in their community, or at school. Create robust community youth social and emotional development programs in eight neighborhoods located in San Diego: City Heights, Barrio Logan, Memorial, Mt. Hope, Oceanview, Lincoln Park, Encanto, and Skyline.

Lifeguard Division

The number of visitors to San Diego has grown steadily annually, and the Lifeguard Division has been dutifully keeping pace. In 2021 alone, the Lifeguard Division has made more than 370,000 Preventative Acts, nearly 7,000 Water Rescues, and over 75 Coastal Cliff Rescues. The Lifeguard Division needs to grow to meet the public safety challenges presented by that increasing tourism. City should allocate funds for the following additions:

1. Addition of two (2) FTE Marine Safety Lieutenants
2. Addition of five (5) FTE Lifeguard Sergeants
3. Addition of five (5) FTE Lifeguard I's
4. Addition of \$1,300,000 for a new Fire Boat to replace Marine II.
5. Addition of \$300,000 to replace the locker room at the Boating Safety Unit.
6. Addition of \$100,000 to replace the sleeping quarters for the La Jolla Lifeguard night staff.

INFRASTRUCTURE & MOBILITY

Safe Intersection Improvements & Traffic Calming Measures

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

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

Vision Zero Projects in Communities of Concern

The City's Vision Zero 2020-2025 Strategic Plan² was completed on December 4, 2020. However, it did not provide an appendix of specific projects, though it had several GIS maps with data points listed in neighborhoods that are within the Communities of Concern as identified by the Climate Equity Index (CEI). The GIS modules with the CEI layers included project concepts, such as a identifying annual budgeted Vision Zero equity investments, and a proposal of nearly 100 potential round-about in communities of concern. It is imperative to allocate funds to these projects to fulfill its 2025 timeline and beyond. Several traffic studies have been conducted at 47th & Hartley due to several constituent complaints and pedestrian accidents. This location should be identified as a Vision Zero location and additional infrastructure improvements made to improve public safety.

Council District 4 Sidewalks

The residents of the Paradise Hills, Jamacha/Lomita, and Encanto neighborhoods are requesting sidewalks to increase walkability, beautify their neighborhoods and increase public safety. Funding and grant opportunities should be identified towards the construction of the sidewalks. It is imperative future construction of sidewalks ensure ADA compliance while incurring minimum amount of damage to homeowner property. City Staff must leverage the most recent sidewalk assessment, their list of unfunded sidewalks and community input in planning for sidewalk construction.

² VISION ZERO STRATEGIC PLAN 2020-2025
<https://www.sandiego.gov/sites/default/files/vision-zero-strategic-plan-2020-2025.pdf>

Council District 4 Unfunded Streetlights

Funds should be identified to install streetlights in Council District 4 in areas with the most urgent public safety needs for additional streetlights, as identified in the Street Division streetlight unfunded needs list. Installation priorities include area with high pedestrian activity, including parks, community centers, schools, business corridors, and transit stations. Street lighting can be an important tool in combating crime, as well as increasing safety for motorists, cyclists, and pedestrians. Considerable savings in reducing the backlog can be achieved by locating new lighting fixtures on existing poles, where available.

Hartley Street Lighting improvements

City staff performed a streetlight evaluation and concluded that Hartley Street qualifies for one additional mid-block streetlight between 46th Street and 47th Street. Additionally, the five existing streetlights on the segment of Hartley Street between the cul-de-sac west of 46th Street and 47th Street, qualify to be upgraded to LED lights.

Place Making Activation

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

Storm Water Channel and Storm Drain Maintenance

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

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

1. 6200 Imperial Ave/Akins (Between 62nd and 69th Streets)
2. Klauber Ave
3. Imperial Avenue starting at 47th St all through Castana St.
4. Marie Widman Park (Encanto Park) Storm Drain - 6727 Imperial Avenue San Diego, CA 92114
5. Storm Drain along Atkins Avenue (Encanto/62nd Trolley Station)

Creek Channel Maintenance

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

Expansion of Bus Pads

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

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

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

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

Mid-City & Eastern Area Signal Mods (Construction - CIP#: B17128)

To improve safety through the provision of traffic signal modifications and upgrades, associated improvements and by addressing accessibility needs at the intersections of 58th Street at University Avenue, Aragon Drive at University Avenue, and College Avenue at Judy McCarty Way. Funds must be allocated for the construction phase of this project.

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

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

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

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

Hughes St (58th St-Jodi St) Rd Imp UU101 (Utility Undergrounding - Construction - CIP#: B18151)

This project consists of curb ramp installations, street resurfacing (overlay and /or slurry seal), and other work as pertinent and necessary to the construction of the Hughes St (58th St-Jodi St) Rd (Underground Utility Road Improvements Project UU101. Funds must be allocated for the construction phase of this project.

Gompers Preparatory Academy Street Safety Enhancements

There have been numerous accidents involving students by Gompers Preparatory Academy a school located in Council District 4. As a result the school and community is requesting the street safety enhancements:

1. Installing overhead "25 MPH SCHOOL ZONE" signs with flashing beacons as you approach campus along 47th street
2. Protected Left Turn Signal on 47th Street & Hilltop Avenue
3. Increasing the visibility of the "NO TURN ON RED" sign for drivers at the intersection of 47th Street & Hilltop Avenue
4. Allow the placement of school signs/banners along the light posts in the area surrounding campus to remind drivers that they are entering a School Zone

District 4 specific street overlays

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

1. 47th St (Between - Imperial Ave & Federal Blvd)
2. 54th St (Oak Park Area)
3. 65th and Klauber (Encanto)
4. 66th St. (Between - Brooklyn Ave. & Akins Ave.)
5. 68th St. (Between - Imperial Ave & Madrone St.)
6. Akins Ave. (Between - 64th St. & 66th St.)
7. Broadway (Between - 63rd St. & 65th St.)
8. Cardiff Street. (Between - Skyline Dr. & Jamacha Rd.)
9. Dassco Court and Dassco Street (Chollas View)
10. Division St. (Between - Harbison St & 61st Street)
11. East Division St Alleyway (Between - North Harbison Ave. & Division St.)
12. Grape St (Oak Park Area)
13. Hal St. (Chollas View)
14. Herrick St. (Between - 65th St. & 66th St.)
15. Hilltop St. (Chollas View) from east of 47th Street
16. Imperial Ave (Between - 805 freeway & Viewcrest)
17. Imperial Ave (Between - Lisbon St to Lemon Grove Border)
18. Luber St. (Emerald Hills Area)
19. Madera St. (Between - Broadway & Brooklyn Ave.)
20. Madrone St. (Skyline)
21. Marilou Rd. (Between - 48th St. & Euclid Ave.)
22. Market St. (Between - 47th & Merlin)
23. Meadowbrook Dr. (Between - Paradise Valley Rd. & Lisbon St.)
24. Pitta Street. (Between - Kenwood St. & Market St.)
25. San Onofre Terrace. (Start at Gwen St.)
26. San Vicente Street. (Between - Meadowbrook Dr. & Carlsbad St.)
27. Reo Dr. (Between - Winchester & Cumberland)
28. Wunderlin Ave. (Between - 65th St. & Madera St.)
29. Glen Vista Court (Between Glen Vista Street & Glen Vista Court)
30. Perkon Ct
31. Perkon Pl

LIBRARY AND PARKS & RECREATION

Accelerate Citywide Park and Recreation Condition Assessment

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

Create Chollas Creek Master Plan

In November 2015 the Park and Recreation Board Unanimously voted to accept the Chollas Creek Regional Park Designation Feasibility Study and recommended updating and expanding the 2002 Chollas Creek Enhancement Program. This should include setting Best Management provide oversight of the new regional park. The next step would involve the preparation of a Master Plan to be developed under the direction of the City of San Diego Planning Department.

Southcrest Park Security Lights

Park security lights are requested for Southcrest Park. The park is in a high crime neighborhood and has large sections of unlit areas. Additional lighting has been requested by the Recreation Council and Park and Recreation staff for a number of years. The goal of the lights is to increase safety for community members at the park.

Marie Widman Memorial Park Public Safety Redesign and Enhancements

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

Emerald Hills Public Park Improvements

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

Oak Park Library

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. With that, the next step towards the library's development is to allocate funds for its design and eventual construction.

Paradise Hills Recreation Facility Improvements

Improvements are needed to enhance public safety and to add park amenities to increase park usage and activity.

Potomac Park Temporary improvement project

Potomac Park in Paradise Hills has been an empty space yet to be activated for more than 30 years as it is classified as a landfill. This space must be activated to beautify and serve the community.

Paradise Hills Public Library improvements

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

Castana Street East of 47th Street Along Chollas Creek

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

Martin Luther King, Jr. Community Park Pool Upgrade

The facility needs maintenance. This includes reglazing the floors in the facility and locker room spaces, creating a windbreak place around the fencing and retrofitting the shower stalls.

Lomita Park General Improvement

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

Encanto Open Space Trails Improvements

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

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

Encanto Community Park Improvements

The Encanto Neighborhoods Community Plan (2015) provides several proposed actions on recreation components and amenities. Some of the suggestions for Encanto Park include

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

Paradise Canyon and Jamacha Canyon Open Space Improvements

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

Library Ordinance

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

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

Stop Reduction in Service Levels for the Library Materials Budget

The Library Department materials budget has remained flat since 2009 and has historically been one of the lowest among the largest cities in the nation with a materials per capita budget of \$1.28. In comparison, the County of San Diego has a \$5.2M books budget and per capita spending of \$5.00. Due to the COVID-19 pandemic, the Library has experienced a change in the way materials and services have been traditionally provided to patrons. With declining purchasing power and the high cost of online materials, the Library Department will be forced to reduce access to popular digital databases, online tutoring programs, and eBooks without an increase to the materials budget. Therefore, the recommendation is to not make any cuts that would impact service levels for the materials budget.

World Beat Center

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

Chollas Lake Electrical Upgrade (Construction - CIP#: L18001)

The project scope is to provide design and engineering services to deliver electrical service to the east side of Chollas Lake from the nearest electrical service connection. According to SDG&E, the nearest available power source, based on the initial electrical load summary, is located on College Grove Drive just east of College Grove Way. The primary focus shall be providing electrical service to two staff buildings on the park site.

Chollas Triangle Park (Design - CIP#: P20005)

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

Park Gates & Security

Historically park gates were installed within District 4 to enhance the security of parks at night. Specifically, activities such as loitering, drug use have occurred in a nightly basis. The City should allocate funding for park gates to enhance security measures at night for our seniors and for the community. Additionally, funding should be allocated to provide personnel to open and lock our gates in a timely fashion to prevent future incidents at parks during the night.

1. Martin Luther King Park
2. Fourth District Resource Center
3. North Chollas Community Park
4. Emerald Hills Park

Council District 4 Unfunded Park Improvements

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

1. Bay Terrace Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install ball field lighting.
 - Add sidewalk from Zamorano Elementary School to front parking lot.
 - Design and install artificial turf.
2. Boone Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
3. Chollas Lake Community Park
 - Construct a 10,000 square foot multi-generational recreation building.
 - Construct two (2) additional 250' ballfields (includes one multi-purpose field).
 - Replace generator at office.
 - Provide security lights around lake.
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines - northeast side of lake.
 - Bridge connecting North Chollas fields to Chollas Station.
 - Prepare a General Development Plan for Chollas Lake.
 - Add a comfort station at North Chollas.
 - Additional modules for fishing pier.

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

12. Penn Elementary (Athletic Area)
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines.
 - Provide shade shelter over tot lot.
 - Install additional field lighting.
 - Install an electronic marquee.
 - Repaint exterior and interior of the Recreation Center.
 - Replace cabinets in the office, kitchen, and craft room.
Replace blinds throughout the building.
13. Santa Isabel Mini park
 - Prepare a General Development Plan for park site.
 - School of Creative & Performing Arts
 - Design and install artificial turf.
14. Skyline Hills Community Park
 - Upgrade ball court lighting.
 - Replace asphalt basketball courts with concrete courts.
 - Upgrade the electrical wiring in the comfort station.
 - Replace cabinets and floor tiles in the kitchen, craft room and main office of the recreation center.
 - Install security cameras in the back-parking lot
 - Paint interior and exterior walls, replace cabinet, floor tiles, sink, security door and counter tops of concession stand.
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Upgrade 2 parking lots to meet State and Federal accessibility guidelines.
 - Purchase and install new blinds throughout the Recreation Center.
 - Replace turf fields with synthetic turf.
 - Design and construct a gazebo, including accessible path of travel.
15. Valencia Mini Park
 - Prepare a General Development Plan.
16. Zena Mini Park
 - Prepare a General Development Plan.

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity, Community Equity Fund

The Office of Race and Equity will provide education and technical support to City staff, local law enforcement and elected officials, leading to the recognition and mitigation of systemic bias and barriers to fair and just distribution of resources, access and opportunity. Starting with issues of race, gender, and disability, the City must internalize race equity in its operations and policy creation to further the City's strategic plan. We are requesting that the community equity fund be fully funded and that a policy be developed to ensure on-going funding.

Graffiti Abatement

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

Weed Abatement

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

Brush Abatement

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

Tree Trimming

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

Additional Grounds Maintenance for Encanto Area Parks

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

Penny for the Arts

Fully funding the Penny for the Arts program is critical to the continued growth of the City's arts and culture programs. This program is important as it plays a major role in strengthening the City's diverse cultural ecosystem.

Return Commission for Arts and Culture Funding to Pre-Pandemic Levels

Arts and Culture organizations were disproportionately impacted by the pandemic, and with such an extreme need for philanthropic support within our community, the need for stable and secure operating support is needed now more than ever. Stable core operating support is what the City of San Diego Commission for Arts and Culture program delivers. This includes Arts, Culture & Community Festivals (ACCF) Funding Program and Creative Communities San Diego Funding (CCSD)

SD Nights 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 Nite Program currently provides free activities and trips for youth every Friday in the summer at 15 site locations along with the City of San Diego Police Department. Expanding this initiative to include more community partners will allow the program to grow in scope. Furthermore, it will revamp the program to go from being an afterschool program to a diversion program that will provide both recreational and education opportunities for at risk youth at least 4 times a week during the summer. SD Nights would be based upon a similar program that has been operational and successful in Los Angeles.

Homelessness Outreach

As part of the City's and the Housing Commission's comprehensive approach to addressing homelessness, People Assisting the Homeless (PATH) has been selected through a competitive Request for Proposal process to operate the City's Coordinated Street Outreach Program³. As a result, the City should continue to allocate funds to this service as community-based organizations should primarily carry out core homelessness outreach functions rather than SDPD.

Rapid Rehousing Assistance

Rapid Rehousing Assistance has been a major intervention for persons coming into the homeless system or who are at risk of homelessness. Increasing flexibility of this program is critical for those who may not need the level of services offered through permanent supportive housing.

Cannabis Equity Study and Equity Program Implementation

The Cannabis Equity Study will determine if there has been any significant impact to communities that have suffered from the racially charged criminalization of cannabis. The intent of the study would be to support a City Cannabis Equity Program that would allow for the investment of Measure N prompted Cannabis Revenues to contribute to the direct repair of communities and individuals that have disproportionality suffered from the racial criminalization of Cannabis. Upon the Study's completion funds should be allocated to support the implementation of a Cannabis Equity Program.

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 AB1482.

Implement results from Disparity Study

The City of San Diego commissioned BBC Research & Consulting to conduct a Disparity Study to assess whether minority-, woman- and disabled veteran-owned businesses face any barriers as part of the City's contracting processes. BBC initiated the disparity study in January 2020 and will complete the study at the end of January 2021. The final report is due December 2021. Funding should be allocated to implement results from the study.

³ Approval of an Amendment to the Fiscal Year 2022 Operating Agreement with People Assisting The Homeless (PATH) for the City of San Diego Coordinated Street Outreach Program.
<https://www.sdhc.org/wp-content/uploads/2021/07/HAR21-013-Coordinated-Outreach-Program.pdf>

Community Development Block Grant (CDBG) Program

SB 107, approved in 2015, provides substantial reform of the redevelopment wind-down process and ensures that San Diego will properly receive CDBG repayment/recovery of nearly \$240 million. The City should ensure that funds are reinvested in San Diego's economically disadvantaged communities in the form of infrastructure investment, job creation and economic development. Prioritization should be given towards the suggestions outlined in the Annual Action Plan provided by the Consolidated Plan.

Urban Forestry Program

A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable and sustainable neighborhoods and as a result it is important for the City to increase resources to plant and maintain trees throughout the City's limits. The following budget allocations are vital to meeting the CAP goals related to growing the City's urban forest:

1. Continue funding \$3,170,000 for tree care contracts for inspection and street tree care
2. Double funding to \$720,000 for planting 2,000 street trees
3. Increase contract by \$600,000 for pest treatments and removal of park and street palms
4. Increase funding by \$200,000 for tree care contracts for park trees
5. FTE for Code Enforcement Officer/Arborist, in Development Services
6. FTE for Public Works Inspector/Arborist in Engineering Services and Design
7. FTE for Information Technology Specialist/Arborist in Transportation
8. 4.0 FTE for Policy Analyst/Arborist, in Transportation
9. FTE for Tree Inspector/Arborist in Transportation

Public Banking Business Plan

With the enactment of AB857, local governments are able apply for a banking charter from the Department of Business Oversight to establish a public bank. According to AB857, unlike a privately owned bank, which prioritizes shareholder returns, public banks leverage their deposit base and lending power to benefit the public. This request to approve funding for a consultant contract to develop a business plan on a potential City of San Diego public bank.

SD Access4 All - Youth and Digital Equity

Ensuring that WIFI accessible in low - moderate income communities is essential during a pandemic. In 2020, City Council allocated \$500,000 toward providing free WIFI in order to address the digital divide. However, this is just a one-time allocation that was expended by the end of FY 21. Funding must be retained to provide access to free, outdoor computer labs equipped with free internet and to hopefully expand WIFI access throughout the promise zone.

Housing Stability Fund

Rent is skyrocketing in San Diego County, with the median rent at \$1,940 per month. In 2020, the number of new people experiencing homelessness doubled in San Diego County. The City should fund a Housing Stability Fund distributed through community-based organizations (CBOs) that provides short-term rent relief grants, security deposit assistance to help individuals secure permanent housing, or assistance payments for individuals needing to transition into new housing due to eviction and/or their financial situation.

Climate Action Plan (CAP) Implementation

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

1. Implementation Plan with Associated Costs and Funding Sources for the CAP Update
 - In order to plan for success for CAP 2.0, the City should fund and adopt Recommendation #5 of the 2021 CAP Performance Audit, which states: "Once CAP 2.0 is developed, Sustainability should develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps. Sustainability should consider seeking assistance, such as from the Department of Finance, Department of Performance and Analytics, or a consultant, if necessary."
2. Sustainability Department Funding Needs
 - One of the recommendations within the CAP Audit is to complete staffing assessments for all CAP-departments, including the Sustainability Department, and to fund those needs. The City should fund the Sustainability Department staffing needs in full.
3. Mobility Master Plan (MMP) (formerly titled Mobility Action Plan 2.0)
 - Transportation accounts for more greenhouse gas emissions than any other sector. Accordingly, the 2015 CAP called for 50% of commutes in Transit Priority Areas to be taken by bike, walk, and transit by 2035. However, annual monitoring shows that the City has made little progress towards these mode shift targets, which are key to the CAP's overall emissions reductions. We urge the City to fully fund and finish the MMP, to provide the needed roadmap to achieve the CAP's legally binding mode shift targets.
4. Climate Equity Fund
 - In order to meaningfully center climate equity in CAP implementation, the city must dedicate the funds to do so. We recommend the City commit to increasing the climate equity fund by \$5,000,000 in FY 23 and in future years.
5. Implementation Plan with Associated Costs and Funding Sources for the Climate Resilient SD Plan
 - In order to plan for success for the Climate Resilient SD Plan, the City should fund and develop an implementation plan, including a precise estimate of associated costs for each proposed strategy, information on funding/financing sources, and identification of funding gaps, similar to the recommendations for the CAP Update above.
6. Apply for State Resiliency Funds
 - This year, Governor Newsom approved a three-year California Climate Resilience budget totaling \$3.7 billion dollars, with \$819 million going to local and regional initiatives. The City should apply for these funds to begin implementation of key climate resiliency funds.

Office of Child & Youth Success

With the establishment of this office in the FY2022 adopted budget, it is critical the City continue with its funding. The continued funding of this office will assist in moving forward with its efforts to monitor the progress and outcomes for youth. Additionally, the following programs are recommended for prioritization of potential City funding:

1. Connect2Careers
2. Hire A Youth Summer Programs
3. Tech Hire opening the door for students interested in the technology field.
4. SDSU's Compact for Success program for guaranteed SDSU admission
5. UCSD's CREATE School and District Partnerships to maximize educational opportunities for both students and teachers.
6. Youth Opportunity Passes to ensure youth have free access to public transportation resulting in increased access to jobs and extracurricular activities.
7. Scholarship funding for youth tutoring, sports, and after-school programs.
8. Hire youth ambassadors to disseminate information about youth programs, services, resources, and scholarships

Vacancies, Recruitment, Retention Strategic Human Capital Management

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

Special Salary Adjustments for MEA-represented job classifications

MEA's current two-year contract allows for a "reopener" for additional Special Salary Adjustments in FY2023 by mutual agreement with the Mayor and City Council. There are countless MEA-represented job classifications in dire need of an increase to help attract candidates to fill vacancies and to retain existing employees, many of whom are leaving for other jurisdictions for substantially more money. As a result, today there are critical staffing shortages in dozens of departments and divisions within the City which includes but is not limited to library, police, fire, communications, parks recreation, public utilities, risk management and purchasing and contracting. Currently MEA is already working with management and the Mayor's office to identify the most urgent operational areas for action, and the City should allocate for funds for special salary adjustments.

Acceleration of the City's current hiring process

The City's hiring process is painfully slow, difficult, and broken. Longer-term structural change should be carefully considered. It is unclear exactly what resources are needed to immediately improve this process, but the City should identify those needs and invest resources in the City's hiring process.

Direct Cash Aid for Excluded Workers

The Federal government has provided trillions in COVID relief to support those affected by the pandemic from job or income losses. California has also provided additional support. However, undocumented immigrants, previously incarcerated individuals, and cash economy workers have been ineligible for most public assistance despite experiencing similar or worse impacts on income and job loss. The City should create a Excluded Workers Fund that provides direct cash assistance for workers excluded from state and federal programs, including undocumented immigrants, previously incarcerated people, cash economy workers, and their families.

Youth Environmental Recreation Corps Expansion

The COVID-19 pandemic has drastically impacted young people, who are more likely than older Americans to lose their job due to the COVID-19 pandemic. Additionally, the number of youth who are not in school or working rises sharply as youth leave high school and struggle to find work or enroll in/afford higher education. To address this, we must support young people with more opportunities during this transition. One-time summer funding in FY22 provided multiple new opportunities for youth employment and leadership opportunities. These opportunities should be continued long-term and expanded to the following departments: Libraries, Environmental Services, Public Utilities, Stormwater, Planning, Transportation, General Services, and Sustainability. The funding should also be provided to community organizations to support youth, prioritizing opportunity youth and youth eligible for Cal FRESH employment opportunities in parks and recreation

Reducing Vulnerability – A Shallow Subsidy Program for Seniors

This program would provide monthly financial assistance (equivalent to 35% of rent) to low-income seniors who are transitioning into housing, housing insecure, extremely rent burdened, and/or otherwise in need of rental support to maintain their housing. The subsidy would be paid directly to third-party landlords/property management to avoid triggering taxable income that would negatively impact other benefits being received by seniors. The program would also connect older adults to senior-specific resources and social supports, such as meals, healthcare, and part-time employment options.

Investing in Improvements – Age-Friendly Shelters

As we age, we will all face physical changes that influence our health and quality of life. These changes, however, are significantly more pronounced for unsheltered older adults. To date, shelter environments and programming have not been designed to accommodate the physical, cognitive, and emotional changes experienced by homeless older adults.

Reconfiguring San Diego's emergency shelters in the following ways is highly recommended:

1. Dedicated space for durable medical equipment
2. Providing ergonomic/age-appropriate beds (i.e., no top bunks)
3. Instituting policies and programming to address the health, safety, and quality of life of older adults experiencing frailty or mobility issues in shelters including onsite medical/non-medical care and enrichment activities, additional security, reserved beds in proximity to restrooms, etc.
4. Establishing and funding partnerships with hospitals and care providers to support onsite non-medical caregiving, recuperative and/or hospice care programs

Community Education Specialist for Senior Service Providers

San Diego has an abundance of aging experts and collateral material that could be leveraged to provide quality training to homeless service providers on prominent issues affecting older adults, including but not limited to cognitive impairment, ageism, and Medicare/Social Security enrollment and benefits. Partnerships with local universities and/or San Diego County's Aging and Independence Services would go a long way to improve the experience and management of our aging homeless population.

Office of the ADA Compliance and Accessibility

The City of San Diego must have a more robust ADA compliance effort. To comply with state and federal mandates, the Office of ADACA needs to be fully staffed to make up for past reductions. Their level of service has been severely impacted, and the overall level of city compliance has suffered. Consistent funding should be allocated and placed with the Office of ADACA to efficiently track and reduce the unfunded backlog of federally mandated ADA projects.

1. Restore 2 cut positions to the Office of ADACA for a total of 5 full time positions
2. Allocate \$6 million to address the unfunded backlog of ADA Transition Plan projects
3. Allocate \$5.2 million to address the unfunded backlog of ADA Complaint projects

Technical Support for Independent Budget Analyst (IBA)

The IBA provides invaluable support to the Council on budgetary and legislative matters with their current staffing levels. However, on occasion the IBA may need to refer to outside expert consultants to provide the best, most robust analysis, and advice for the City Council to do its due diligence and make sound decisions. The City should allocate funds from recommendation #9 from the City Auditor's report⁴ on Major Building Acquisitions, which acknowledges the potential need for an as-needed consultant contract to assist the IBA.

⁴ PERFORMANCE AUDIT OF THE CITY'S MAJOR BUILDING ACQUISITION PROCESS (pg. 111)
https://www.sandiego.gov/sites/default/files/22-002_building_acquisition_process.pdf

REVENUE SOURCES

American Rescue Plan Act

The American Rescue Plan Act of 2021 (ARPA) was signed into law on March 11, 2021. The City expects to receive a total of \$299.7 million from ARPA, half of which was received in May 2021 with the other half expected no sooner than May 2022. ARPA funds must be used by December 2024 and are available to provide government services and replace much of the City revenue lost because of the pandemic.

Approximate Revenue: \$299,700,000

General Fund Reserve and Excess Equity

The City could consider the use of any available Excess Equity for FY 2023 onetime needs.

Approximate Revenue: \$26,700,000

Infrastructure Fund

Money in the Infrastructure Fund can be used for both capital infrastructure investments, as well as the repair and maintenance of infrastructure that is already assumed in baseline expenditures.

Approximate Revenue: Unknown

Infrastructure Investment and Jobs Act

On November 15, 2021 the Infrastructure Investment and Jobs Act became federal law which will allocate an estimated \$1.2 trillion nationwide over ten years, of which \$550 billion is estimated to be allocated over the next five years.

Approximate Revenue: Unknown

Stormwater Department Funding Strategy

The Stormwater Department is currently developing a funding strategy and potential stormwater fee for consideration on the November 2022 ballot. If the measure were to be put on the ballot and approved, the proceeds from this fee could be used to offset large stormwater costs.

Approximate Revenue: Unknown

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

MMS/me

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



Councilmember Marni von Wilpert

City of San Diego • District 5

MEMORANDUM

DATE: January 14, 2022

TO: Jeff Kavar, Interim Independent Budget Analyst

FROM: Councilmember Marni von Wilpert

SUBJECT: Budget Priorities for Fiscal Year 2023

I appreciate the opportunity to submit my budget priorities as we begin the process of developing the Fiscal Year 2023 budget. I would like to thank the Interim IBA, Jeff Kavar, for the assistance you and your office will provide during the budget development process. Due to the ongoing COVID-19 pandemic and years of underfunding our infrastructure assets, the City faces significant challenges in this budget cycle. I am committed to working closely with my Council colleagues, the Mayor, the IBA, city staff, and members of the public to develop a budget that is balanced and addresses the needs of our communities. As we move forward in the development of the FY 2023 budget, one of my main priorities is to ensure that we maintain adequate funding for the core government services provided by our General Fund Departments.

Given the unprecedented and ongoing COVID-19 pandemic, I request that priority is given to our various COVID-19 Recovery efforts in the FY 2023 budget. We must continue our unprecedented efforts to assist our residents and businesses as we recover from this pandemic. We must work closely with our public health partners, the County, the Office of Race and Equity, and others to provide consistent messaging and equitable recovery services for our residents.

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

Public Safety:

- **Funding and implementation of the Commission on Police Practices (Measure B)**
 - The residents of San Diego have spoken with the passage of Measure B, calling for the creation of the Commission on Police Practices. The FY 2023 budget must prioritize adequate funding and staff time to ensure the implementation of the provisions outlined in Measure B.

- **Fire-Rescue and Police Recruitment and Retention**
 - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources to answer 9-11 calls is essential. We must approve a budget that ensures those who protect and serve us are properly staffed and have the resources they need to keep us safe, including investments to recruit and retain high-quality first responders.
 - This request includes adding additional staff to support our first responders, including civilian administrative staff to help increase operational efficiency and reduce the workload of our first responders.
- **Full funding for Fire-Rescue Air Operations**
 - Given the current state of worsening wildfires driven by climate change in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. The FY 2023 budget must ensure that our Fire-Rescue Department is adequately equipped to respond to fires and emergencies. I request that the necessary funding is provided to the Department to ensure the entire Fire-Rescue Air Operations fleet are fully maintained and operational.
- **Full funding for Brush Management Programs**
 - The FY 2023 budget must continue to fully fund the brush management services our residents rely on for the safety of their communities. Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk.
- **Transportation Department weed abatement funding**
 - 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.
- **Fire-Rescue Fast Response Squad in San Pasqual Valley**
 - Maintaining funding for the Fast Response Squad in the San Pasqual Valley is essential to ensure adequate emergency response times to our most northern community.
 - In October 2017, for example, a fire sparked in San Pasqual Valley and the Fast Response Squad helped stopped it from spreading and contained it to only 12-acres. The San Pasqual Valley FRS must continue to operate on a permanent basis to ensure appropriate Fire-Rescue and wildfire response times throughout northeastern San Diego.
- **Permanent Fire Training Facility**
 - San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned. Constant issues with the current facility to include asbestos, lead paint, electrical hazards, water leaks, age and environmental hazards have delayed or prevented training and jeopardized firefighter health unnecessarily. Firefighters need a dedicated and safe location to

conduct training, or they will be unable to provide effective service to the Citizens of San Diego. The FY 2023 budget should include funding to evaluate locations for a permanent fire training facility.

- **Fire-Rescue and Police Department funding for Mental Health Services**
 - The pandemic, staffing shortages, and mandatory overtime have all taken an enormous toll on our emergency responders and their families. We must ensure there are adequate resources to support the wellness of our first responders, including mental health support.
- **Gun Violence Prevention Initiatives**
 - While San Diego remains one of the safest large metro areas in the United States, violent crime for the region spiked over the last year and was largely attributed to gun-related aggravated assaults. We must budget adequate resources for implementing effective means of proactively intervening to prevent tragic gun-related violence. These efforts include, but are not limited to:
 - Funding for enforcement of the Eliminate Non-serialized, Untraceable Firearms (“ENUF”) ordinance, including support for the San Diego Police Department’s Ghost Gun task force.
 - Funding for a dedicated Deputy City Attorney position in the City Attorney’s Office to help process the increasing volume of Gun Violence Restraining Orders (“GVRO”).
 - Funding for a Victim Services Coordinator (VSC) to support providing a non-law enforcement gun violence intervention staff member at Your Safe Place – a Family Justice Center. This Coordinator will advocate to interact with members of the community who have suffered violence or at high risk for violence, including gun violence.
- **Improvements for Lifeguard Facilities**
 - The locker room and trailers at Lifeguard Headquarters/Boating Safety Unit were installed in 1982, and the guards need more space and improvements. Additionally, the sleeping quarters at the Lifeguard’s Northern Garage in La Jolla, which houses the Lifeguard’s La Jolla overnight response crew, need repairs and upgrades to ensure that the Lifeguard night operation personnel have adequate facilities.

Climate Change and the Environment:

- **Funding for Climate Action Plan 2.0 (CAP 2.0) Implementation**
 - The City’s efforts to implement the Climate Action Plan must continue with appropriate funding levels to achieve our carbon emission reduction and zero waste goals. The FY 2023 budget should prioritize funding for CAP 2.0 implementation, starting with the most cost-effective priorities that will yield the greatest greenhouse gas reductions.
 - The FY 2023 budget should include adequate funding for Sustainability Department personnel to begin implementing CAP 2.0 and planning for the years ahead, including funding for additional grant writers to ensure we are competitive in applying for state and federal funds that come available in FY 2023.

- **Climate Equity Fund**
 - The creation of the Climate Equity Fund was a positive step in addressing the disproportionate risks of climate change faced by our low-income communities and communities of color. The FY 2023 budget should continue to contribute the annual allocation to the Climate Equity Fund. I would also request that the Sustainability Department in partnership with the Office of Government Affairs work to identify and apply for grant opportunities to continue to grow the Climate Equity Fund.
- **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 continued full funding of our street and park shade tree maintenance contracts.
- **Public Power Feasibility Study**
 - In FY 2022 the Mayor and City Council prioritized funding from the Gas and Electric Franchise revenues to fund a Public Power Feasibility Study. In FY 2023, the Sustainability Department must have adequate staff and funding to ensure the completion of this important study to better position the City in the future.

Homelessness Services and Affordable Housing:

- **Homelessness Housing and Services: Substance Use and Mental Health Treatment Program Funding**
 - In December, the City and County announced the opening of the new Community Harm Reduction Team (C-HRT) facility for unsheltered residents who struggle with substance abuse and often co-occurring mental illness. With the ongoing opioid and fentanyl epidemics, the need for more substance abuse treatment is growing and has been a large gap in services for individuals experiencing homelessness. The City and County must continue to prioritize substance abuse and behavioral health treatment if we are going to effectively assist our unsheltered community.
 - In addition, we must create additional LGBTQ affirming shelter beds and wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community yet in the entire City there not enough shelters specifically serving the LGBTQ community.
 - Senior citizens have become an alarmingly increasing segment of our homeless population, we must create space in current homeless shelters that includes services specific to support senior citizens.
- **Affordable Housing**
 - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must ensure San Diego is fully leveraging any state and federal funding to support the development of more affordable housing opportunities throughout the City.
 - Senior citizens are increasingly feeling the burden of increased housing costs on a fixed retirement income. We must continue to build permanent affordable housing for our senior citizens.

- Young professionals are finding it increasingly hard to buy homes in San Diego. Our teachers, nurses, fire, police and rescue personnel often cannot afford to live in the San Diego with the high housing costs. We must work with government affairs to leverage State and Federal first-time homebuyer assistance programs to help young families get a foothold in the housing market.
- **Housing Stability Fund for low-income families and senior citizens**
 - The COVID-19 pandemic illustrated the value of providing short-term rental assistance to keep families and senior citizens in their homes and out of the cycle of homelessness. In the FY 2023 budget, I request funding for the Housing Commission to evaluate best practices and programs for rental assistance post-pandemic, to provide short-term rent relief grants, security deposit assistance or other short-term assistance for families and seniors to remain in their homes.

Infrastructure:

- **Fully 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. The Infrastructure Fund has been waived in the past two City budget cycles. The FY 2023 budget must appropriate the full allocation to the Infrastructure Fund and show our residents that we take their direction and our infrastructure needs seriously.
- **Fixing our Streets**
 - Street repair remains the top concern of residents in Council District 5. The FY 2022 budget included funding for a new street condition assessment to ensure current and accurate data is used to guide this essential City service. We must continue to maintain a robust investment in our streets in the FY 2023 budget.
 - The budget must also include adequate funding for the Transportation Department staff to evaluate the ratio of slurry seal/overlay repairs to ensure the City is utilizing its resources effectively.
- **Vision Zero Infrastructure Improvements and Funding**
 - The safety of residents on our roads, bike paths, and sidewalks is paramount. The City must continue to allocate the funding necessary to implement traffic improvements on our most dangerous corridors to reach our Vision Zero goals.
 - We must prioritize resurfacing, overlay, and reconstruction projects on Vision Zero Corridors with high crash areas to ensure complete streets.
- **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 to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.
- **Traffic Reduction Improvements**
 - We must continue to invest in improving our transportation network and transit system, by, among other things, making traffic signal modifications to improve

traffic flow and by working with our transit partners on right-of-way improvements to make our transit system more efficient.

- **Maintenance of the City's Storm Water System**
 - The Storm Water program continues to threaten our investments in all other infrastructure assets with its growing backlog and significant increase in emergency repairs. The FY 2023 budget must provide adequate funding for Storm Water-related maintenance to reduce the City's use of costly emergency repairs.
- **Expedite the Development of the Mobility Action Plan**
 - Transportation accounts for more greenhouse gas emissions than any other sector. The Mobility Action Plan will provide a pathway to deliver a transportation network for future mobility options. The FY 2022 budget included partial funding for the completion of a New Mobility Action Plan. The FY 2023 budget must add the additional funding necessary to the Mobility Department's budget to expedite the completion of the plan.
- **Expanding access to online services - Get It Done**
 - The city has made great strides in improving online access to requests for City services for residents in recent years. It is critical that we continue to expand and improve our Get It Done platform for improved public access, including additional language capabilities, new service request features, and continuing to refine and improve the City's responsiveness to service requests.

Additional Priorities:

- **Continued funding for the Office of Race and Equity.**
 - Ensuring that the City continues the important work towards racial justice and equity in all aspects of the City must remain a priority. The FY 2023 budget must ensure that the Office has the necessary support staff to continue its critical work.
- **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 to make the necessary investments in their facilities. Fortunately, the FY 2022 budget included funding for the creation of an Agricultural Manager position within the Department of Real Estate and Airport Management (DREAM), with a background in lease negotiations and an understanding of the agricultural industry. With this position in place, DREAM must prioritize long-term leases with the Farmers in San Pasqual Valley.
- **Continued investment in Employee Recruitment and Retention**
 - While we are in a tight budget cycle with the current pandemic, we also rely more than ever on our City workforce to provide core public safety, environmental, and other services to our residents. However, the City's compensation surveys show that many city employees' compensation is well below the median compensation offered by other jurisdictions. Our ability to recruit and retain high-quality City employees is suffering as a result, and our City is consistently losing our qualified employees to other jurisdictions, having a significant impact on government efficiency. To avoid further costly turnover and vacancies, the FY 2023 budget should include continued investment in competitive employee compensation.

- **As-Needed Consulting for Independent Budget Analyst (IBA) to Review Major Real Estate Transactions**
 - The IBA is an incredible asset for the Council and our City. In recent years, the Council has benefitted from the IBA having the ability to bring in outside consultants with specialize expertise. Recommendation 9 from the City Auditor’s report on Major Building Acquisitions acknowledges the necessity for an as-needed consultant to assist the IBA with review of major real estate transactions. I request that the FY 2023 budget include additional funding in the IBA budget to ensure the IBA has the ability to bring in the necessary experts to assist the Council in conducting its own independent review of major real estate transactions.
- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility**
 - Ensuring our City is accessible for all residents and visitors is essential. It is important that the City take a proactive approach to addressing the deficiencies that exist in our City. I request that the proposed budget include the creation of a dedicated Capital Improvement Project (CIP) focused on implementing City’s ADA Transition Plan, and responding to ADA complaints submitted to the City.
 - I also request additional support staff for the Office of ADA Compliance and Accessibility to support the increasing ADA related needs of our City.
- **Allocate funds to accelerate the City’s current hiring process**
 - The City’s outdated hiring process is too slow to attract many qualified candidates to work for the City. While longer-term change may be necessary, to address the immediate needs in FY 2023, I request the Mayor’s office invest more resources in the City’s hiring process.
- **Funding for the Office of Labor Standards Enforcement**
 - Too often, hard-working San Diegans cannot make ends meet because of wage theft or other labor law violations. And law-abiding businesses are disadvantaged when forced to compete with businesses that break the law and cut corners. To combat these problems, an office of Labor Standards Enforcement was called for in last year’s FY 22 budget. Ideally, funding in FY 2023 would support two Deputy City Attorneys in the City Attorney’s Office and a full-time investigator.
 - This office can also be self-sustaining, as the fines and civil penalties obtained from businesses that break the law can be funneled back to the office to continue the work of future investigations.
- **Prioritize Arts and Culture Funding**
 - I continue to support the goal of fully funding the “Penny for the Arts” in the next four years. The pandemic has had a devastating impact on San Diego’s Arts and Culture community and this funding is essential to ensure world class Arts and Cultural opportunities throughout our City.
- **Library Funding**
 - With declining purchasing power and the high cost of online materials, the Library Department may be forced to reduce access to popular digital databases, online tutoring programs, and eBooks without an increase to the materials budget. The COVID-19 pandemic has demonstrated that San Diego residents rely on

online access to libraries more than ever, and we must ensure we continue to support our libraries.


- **Office of Child and Youth Success**

- The FY 2022 budget established the Office of Child and Youth Success to invest in family and youth health, wellness, and safety that will ensure the City is being responsive to the needs of our youth.
- Ideally, the FY 2023 budget will include adequate first year funding to hire the appropriate personnel to begin evaluating programs and opportunities for our residents, including access to much-needed childcare in our City.



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

M E M O R A N D U M

DATE: January 14, 2022
TO: Jeff Kavar, Interim Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Fiscal Year 2023 Budget Priority Memo

As the City Council initiates budget discussions for Fiscal Year (FY) 2023, we must do so in a manner that recognizes the significant financial constraints and challenges that face the City of San Diego. Per the Mayor's FY 2023-2027 Five-Year Financial Outlook, a baseline Revenue and Expenditure projection for this year's Outlook show steady increases and decreased volatility as the City moves forward from the COVID-19 pandemic. Given the uncertain fiscal reality facing the City during the pandemic, the Council must focus on prioritizing funding for core city services to ensure a successful rebound.

In an effort to better understand the priorities of District 6 residents, the Council District 6 office created a survey soliciting input regarding funding levels, importance, and relevance of numerous budget areas respectively. The survey garnered hundreds of responses over a one-week period. While residents showed support for each of the budget areas represented, overwhelmingly, respondents indicated repairing streets, sidewalks, and other City infrastructure, public safety services (police, fire, lifeguards, and paramedics), and maintaining parks as the most important to them and their families.

The following are my budget priorities for FY23:

Library & Park and Recreation – (Maintain Current Funding Level for Ongoing Expenses)

- The Library Department is currently in the process of re-opening libraries across the city. In District 6, there are currently libraries that have not fully opened or not opened for Sunday hours due to a lack of staffing. The Council and Mayor must work together to maintain or exceed the levels of service at these facilities ensuring all residents can continue to benefit from these neighborhood resources. This year, every effort must again be made to ensure that library and recreation centers are open throughout the city, and hours are not reduced. Libraries and recreation centers provide some of the most essential and important services residents rely on a daily basis, so we must work to ensure that City residents' quality of life is not impacted by cuts to these areas.

San Diego Fire-Rescue Department (Fire-Rescue) – \$700,000

- The FY23 budget should provide all the fiscal support necessary for the relocation of the Liberty Station Fire Training Facility to allow for the advancement of the City's Pure Water Program. A site has been identified in the community of Kearny Mesa. Staff is currently conducting a feasibility study, which constitutes Phase 1 of the project. Staff is currently looking for funding for Phase 2 which involves pursuing the Planned Industrial Development Permit Amendment. Phase 2 of the project requires an additional \$700,000. The City Council and Mayor should work together to allocate the difference to ensure this project continues to move forward in a timely fashion.

Restoration of San Diego Police Department Overtime Cuts – \$7,400,000

- Recently, the San Diego Association of Governments (SANDAG) released their "Crime in the San Diego Region Mid-Year 2021 Statistics" showing a rise in crime in the San Diego region. The violent crime rate of 3.64 per 1,000 population was seven percent higher than it was just ten years ago. Along with the surge of violent crime, we saw a 10% increase in property crimes since the first half of 2020. To ensure our communities are safe and crime is being addressed in our city, I request to restore SDPD overtime to its previous levels.

San Diego Lifeguard Services – \$870,000

- With heavily utilized beaches in our city, and ensuring the public's safety and staffing needs are met, I request the allocation of funds to support our lifeguard services with the addition of 2.00 FTE Marine Safety Lieutenants, 5.00 FTE Lifeguard Sergeants, and 5.00 FTE Lifeguard I positions. These positions will reduce overtime costs associated with emergency Call-Backs. Additionally, I request the funds necessary to replace the sleeping quarters for the La Jolla Lifeguard night staff.

Re-Establishment of Childcare Coordinator Position (\$150,000 through the elimination of the Council Government Affairs position)

- In FY20, the City Council approved the establishment of a childcare coordinator position, but the position was unfortunately eliminated in FY21. Over 500 childcare providers had to close their doors during the pandemic and though some have come back in service, San Diego does not have nearly enough to service the families across our city. The loss of many providers will have a detrimental impact on working families, while more than 2,500 families are on a waitlist for state subsidies to afford quality childcare services. Recently the Economic Development and Intergovernmental Relations Committee hear a

presentation from the Department of Real Estate and Airports Management regarding the potential of 72 City properties that could support childcare facilities. The Committee supported the City issue a Request for Information so the City can identify potential operators with knowledge of childcare facilities. The re-establishment of this position will allow the city to work with potential operators and stakeholders to increase the availability of childcare services on City properties as well as better coordinate at the local and state level.

“CleanSD” Program - (Maintain Current Funding Level)

- In the FY22 budget, the “Clean SD” Program, which provides personnel and other resources to remove trash and debris from public spaces throughout the City, saw slight reductions in funding that were estimated to result in 725 fewer tons of litter being removed over the course of the year. Since the program’s expansion in FY20, this program has been able to address areas outside of Downtown and the San Diego River, and other neighborhoods affected by debris and trash, including beach areas, canyons, parks, and other open spaces throughout the City. This program is essential to maintain a clean and safe environment for City residents. The Council should work with the Mayor’s office to ensure that funding for the “CleanSD” Program is at least maintained in FY23, or restore funding to FY21 levels. We must also ensure that this Program provides services in specific District 6 locations, such as Tecolote Canyon, Los Peñasquitos Canyon, Carroll Canyon, Lopez Canyon, and many others.

Brush Management and Weed Abatement - (Maintain Current Funding Level)

- Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity in order to address high priority cases referred by the Fire Marshall. Staff must include the following District 6 priority areas for regular brush maintenance and abatement: Balboa Avenue, Aero Drive, Mira Mesa Blvd., Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, Cannington Drive near the I-805, the paper street behind Dellwood Street, and the Los Peñasquitos Canyon Preserve, as well as the medians not within a Maintenance Assessment District (MAD) throughout all the neighborhoods of District 6.

Support for Small Businesses - \$2 Million

With the onset of the COVID-19 pandemic, countless local businesses have had to adapt to numerous changes and regulations due to operating restrictions placed under health mandates. Many of these businesses have had to create new signage, build additional outdoor dining and retail facilities, and make changes to their front facades.

The Small Business Enhancement Program (SBEP) invests in our local businesses, recognizing economic, employment, and cultural roles, and improving older neighborhoods and residential areas. One of the programs funded through the SBEP, is the Storefront Improvement Program (SIP), which allows for small businesses to apply for funding to make improvements to their facades to attract business. The SIP has been unfunded in previous years. I recommend that the SBEP and SIP program be fully funded this upcoming FY23 Budget. In addition, the current SIP should be amended to expand the types and locations of businesses that would qualify and expand

the eligible uses for the program funds to include modifications that businesses will need to adapt to a post-pandemic economy.

The Small Business Enhancement Program in Council Policy 900-15 was established in 1995, which outlined a General Fund appropriation formula of \$20 per small business (businesses with 12 or fewer employees). According to a 2019 Independent Budget Analyst (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 FY20 and FY21 budgets both funded the SBEP at \$1.2 million. It is my recommendation that the FY23 Budget fund the SBEP to the recommended amount of \$2 million in order to better assist our small businesses.

Infrastructure

In 2016, voters approved Proposition H, which requires the City to place various General Fund revenues into an Infrastructure Fund. Contributions to the fund were suspended in the last two fiscal years due to decreases in revenue associated with COVID-19 pandemic. With a new and brighter outlook, a total of \$159.3 million has been contributed back into the fund with \$18.4 million allocated for fiscal year 2023. Below are infrastructure priorities for District 6, that could be included in funding for completion:

Park and Recreation - (\$4,935,000)

- The City's Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following Park projects should be funded with FY23 Capital Improvement Program Annual Allocations:
 - The North Clairemont Recreation Center requires new lights for the outdoor basketball and tennis courts. (\$15,000)
 - The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed in the multi-purpose room. (\$15,000)
 - Lopez Ridge Park, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies. (\$5,000)
- The Mira Mesa Community Park needs significant renovation of its existing facilities. The Mira Mesa Recreation Advisory Group voted to approve an update to the park with the following additions: a new Recreation Center, a new Aquatic Center and swimming pool, and a new All Wheels Plaza. These additions make up the Mira Mesa Community Park Project Phase 2 & 3. The total estimated cost to complete the final phases of this project is \$35 million. The City has the option to utilize bond proceeds issued by the developer to pay their development impact fees to backfill the remaining funds needed to complete the project. My office would like to request the City proceed with this option to ensure all aspects of the project are included during construction.
- Repair/replace existing concrete walkways at S.C. McAuliffe Park in Mira Mesa. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2015. (at most \$50,000)
- Replace cabinets and countertops throughout the Mira Mesa Recreation Center. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2010. (\$50,001-\$100,000)

- Repair/replace broken and cracked sidewalks at Canyon side Community Park. This project is a deferred maintenance project, and the Recreation Council approved this project in 2013. (\$50,001-\$100,000)
- Resurface the existing parking lot and basketball courts at Lindbergh-Schweitzer Community Park. These projects are considered "deferred maintenance" and the Recreation Council approved these projects in 2003. *This park should also receive ADA upgrades given that it was constructed before the ADA law was approved.*
- Fully fund the Olive Grove Community Park ADA project. This project will upgrade the existing comfort station, construct a new children's play area, and construct a new path of travel in compliance with ADA. Recently the Council allocated \$778,000 to complete the design work for this project, and an additional \$2.8 million is needed to fully fund construction of the project (\$2.8 million).
- Construct ADA upgrades to the existing comfort stations at Marian Bear Park. Dedicated in 1979, Marian Bear Memorial Park provides recreational and hiking opportunities for countless District 6 residents. However, there is no evidence to suggest that its comfort stations have received mandatory ADA upgrades since they opened decades ago. I request that the City make ADA accessibility improvements to all of the existing Marian Bear Memorial Park comfort stations, as such upgrades are necessary to comply with federal and state accessibility laws. Modifying the existing comfort stations would save money. Therefore, I am requesting that modifications be made.
- Install ADA upgrades at MacDowell Park. The Recreation Council approved this project in 2005. ADA upgrades are considered deferred maintenance according to the City's official unfunded parks report. To comply with federal and state laws, a GDP and CIP addressing the ADA upgrades must be prepared (\$400,000). The scope of work should, at a minimum, include:
 - a. Replacing the old, non-ADA compliant playground equipment
 - b. Installing a new ADA ramp at the southern entrance

The project's costs are minimal given the small size of the park. The current estimate is (\$250,001-\$500,000).
- Establish a CIP for the Mt. Etna Community Park Improvement Project. *Either the Recreation Council or the Park and Recreation Department approved the projects listed below:*
 - a. Construct a trash enclosure (at most \$50,000). *Easy to fund*
 - b. Replace drinking fountains (at most \$50,000). *Deferred maintenance, easy to fund, and necessary ADA upgrade.*
 - c. Construct concrete walkways throughout the field area to improve disabled access. (\$100,001-\$250,000) *Necessary ADA upgrade.*
 - d. Provide erosion control *Deferred maintenance.* (\$250,001-\$500,000)
 - e. Renovate existing concession stand and comfort station to alleviate sump tank problems and provide disabled access per ADA regulations. (\$250,001 \$500,000). *Necessary ADA upgrade*

Total project cost (low): \$700,003
Total project cost (high): \$1.35 million
- Establish a CIP for the Gershwin Park ADA Improvement Project. This park has not received mandatory ADA upgrades since it opened in 1982. Without the establishment of

a CIP, we do not have an estimated cost but ask that this needed improvement be fully funded. The scope of work is small and should, at a minimum, include:

- a. Replacing the playground equipment
- b. Replacing three (3) gates
- c. Replacing one (1) ADA curb ramp at the park entrance
- d. Replacing damaged sidewalk along the park's northern perimeter. The City has already committed to replacing the sidewalks and ADA curb ramp.

Libraries – (\$50,232)

- The City's library system provides tools, resources, and programs that enrich the lives of families every day. It is imperative to make sure these neighborhood assets are protected and maintained for the enjoyment of future generations.

The following Library projects should be funded with FY23 Capital Improvement Program Annual Allocations:

- Balboa Library
 - Install slatwall panels. (\$1,080)
 - Provide new patio tables, chairs, covers, and umbrellas, as well as repair and landscape the patio and library grounds. (\$1,500)
 - Provide a STEAM Maker Space Mobile Cart and necessary materials. (\$1,300)
 - Provide AWE Computer to support young children and families. (\$3,000)
 - Provide four laptops and power charging hub. (\$2,400)
- Mira Mesa Library
 - Install fencing for the area between library and fire station. (\$5,000)
 - Replace broken changing tables and hand dryers in public restrooms. (\$4,000)
 - Install a new Youth Service Desk that is OSHA compliant. (\$700)
 - Provide modular tables for Children's Area. (\$6,000)
 - Provide chairs for tables in Children's Area. (\$4,000)
- North Clairemont Library
 - Replace old flooring throughout the facility. (\$20,000)
 - New area rug for children's area. (\$500)
- Serra Mesa – Kearny Mesa Library
 - Replace kid's activity and learning station equipment. (\$580)
 - Replace four medium folding tables for programs and community meetings. (\$172)

Street Lights – (\$1,461,500)

Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, Transportation and Stormwater, and SDPD. In last year's FY21 budget, there was an allocation of \$200,000 towards the installation of new city-owned streetlights. It is important that the FY23 budget maintains the current funding level for streetlights. These lights should be funded through the FY23 Capital Improvement Program Annual Allocations:

- Mt. Davis Avenue south of Mt. Foster Avenue 260', south side
 - (\$15,000)
- Ganesta Road north of Camarosa Circle 110', east side
 - (\$20,000)

- Cassiopeia Way east of Squamish Road 215', south side
 - (\$20,000)
- Cassiopeia Way west of Bootes Street 225', south side
 - (\$20,000)
- Armstrong Street south of Beagle Street 190', west side
 - (\$20,000)
- Armstrong Street north of Baltic Street 360', east side
 - (\$20,000)
- Armstrong Street north of Baltic Street 175', west side
 - (\$20,000)
- Clairemont Drive north of Iroquois Avenue 175', east side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 185', west side
 - (\$10,000)
- Mt. Cervin Drive south of Mt. St. Helens Drive 150', west side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 325', east side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 180', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 300', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 430', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 390', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 260', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- Boxford Drive west of Bamburgh Place 140', north side
 - (\$2,500)
- Boxford Drive east of Charger Blvd. 160', north side
 - (\$2,500)
- Via Alcazar east side of Via Amalia 220', north side
 - (\$2,500)
- Jamestown Court west of Jamestown Road 200', west side
 - (\$2,500)
- Mt. Durban Drive north of Mt. Casas Court 120', west side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side

- (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- 10442 Baywood Avenue
 - (\$18,000)
- Baywood Avenue north of Dunholme Street 115', east side
 - (\$20,000)
- Baywood Avenue north of Dunholme Street 275', west side
 - (\$20,000)
- 10180-10190 Black Mountain Road south of Carroll Canyon Road intersection
 - (\$20,000)
- Two (2) streetlights on the 3900 and 4000 blocks of Antiem Street
 - (\$36,000)
- Sixteen (16) streetlights on Beadnell Way between Mt. Abernathy and Charger Blvd.
 - (\$288,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$18,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$18,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Mt. Durban Drive north of Mt. Casas Court 120', west side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side streetlight
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight

- (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1,765', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1050', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 380', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Caldy Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
 - (\$15,000)
- Vickers Street west of Convoy Street 180', north side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 990', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 1205', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', south side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', south side streetlight

- (\$15,000)
- Beloit Avenue east of Arverne Street 135' north side streetlight
 - (\$2,500)
- Engineer Road east of Mercury Street 600', north side streetlight
 - (\$15,000)
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Mercury Street 440', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
 - (\$20,000)
- Carroll Way south of Trade Street 295', west side streetlight
 - (\$18,000)
- Chasewood Drive & Marlesta Drive intersection streetlight
 - (\$20,000)
- Chandler Drive west of Cannington Drive 331', north side streetlight
 - (\$2,500)
- Kesling Street east of Kesling Place, north side streetlight
 - (\$2,500)
- Whitehall Road south of New Salem Street 275', west side streetlight
 - (\$18,000)
- Mt. Everest Blvd. south of Mt. Etna Drive 330', west side streetlight
 - (\$10,000)
- Mt. Everest Blvd. south of Mount Etna Drive 145', east side streetlight
 - (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 105', east side streetlight
 - (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 240', east side streetlight
 - (\$2,500)
- 4521 Rolfe Road
 - (\$10,000)
- 5163 Canosa Avenue
 - (\$10,000)
- 6000 Block of Chateau Drive
 - (\$10,000)
- Mt. Acadia between Snead Avenue and Cowley Way
 - (\$10,000)
- Capricorn Way between Black Mountain Road and Westview Parkway

- (\$10,000)

Street Resurfacing

- The Mayor's FY 2023-2027 Five-Year Financial Outlook included an addition of the largest monetary contribution for the Transportation Department includes 14.00 FTEs and \$19.5 million for FY 2023. In addition, the Outlook proposes to spend \$17.4 million in General Fund money for slurry seal projects in FY 2023 to maintain a goal of 370 miles of slurry seal annually. The following streets should be considered in conjunction with future group jobs funded via the allocation of SB1 revenues and FY23 CIP Annual Allocations:
 - Conrad Avenue west of Genesee Avenue, OCI-33
 - Glasgow Drive, OCI-14.41
 - Miramar Road, OCI-26
 - Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
 - Clairemont Mesa Blvd. between 805 and Clairemont Drive, OCI-48
 - Acoma Avenue, OCI-51.3
 - Antrim Way, OCI-41.62
 - Arvinels Avenue, OCI-41.85
 - Port Royale Drive, OCI-31.4
 - Royal Ann Avenue, OCI-43.51
 - Ashford Street, OCI-21.4
 - Balboa Avenue, OCI-51.3
 - Balboa Avenue between Hwy 805 and Genessee, OCI-47.79
 - Baroness Avenue, OCI-38.5
 - Barstow Street, OCI-43.83
 - Bennington Street, OCI-30.25
 - Baywood Avenue, OCI-61.54
 - Baywood Lane, OCI-52.38
 - Brookhurst Lane, OCI-28.66
 - Calle Calzada, OCI-34.59
 - Calle Dario, OCI-24.07
 - Calle de Las Rosas, OCI-68
 - Calle Pino, OCI 12.31
 - Camino Santa Fe, OCI-44.14
 - Camino Ruiz, OCI-45.81
 - Cannington Drive, OCI-30
 - Clairemont Drive south of Balboa Avenue, OCI-44.37
 - Cloud Way, OCI-35.59
 - Conrad Avenue, OCI-56.79
 - Cord Lane, OCI-20.65
 - Alley behind the 4200 Block of Conrad Avenue (behind Desert Spa Apartments)
 - Copley Drive, OCI-
 - Crater Drive, OCI-45
 - Dagget Street, OCI-35.7
 - Diane Avenue, OCI- 30.7

- Dunholme Street, OCI-13.92
- Delphinus Way, OCI-90
- Drumcliff Avenue, OCI-62.79
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Genessee Avenue between Derrick Drive and Boyd Avenue, OCI-75.42
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glasgow Drive, OCI-14.41
- Glenellen Avenue, OCI-56.34
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- Kesling Street, OCI-9
- Lanewood Court, OCI-38.99
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Limerick Avenue, OCI-31.48
- Marlesta Drive between Genessee Avenue and Beagle Street, OCI-33.72
- Menkar Road, OCI-30.53
- Mira Mesa Blvd., OCI- 36.92
- Merrimac Avenue, OCI-53.4
- Montongo Street, OCI-53.01
- Mt. Acadia Blvd. between Via Arcilla and Via Bello, OCI-27.58
- Mt. Aguilar, OCI-33.09
- Mt. Ararat Drive, OCI-36.80
- Mt. Armour Place, OCI- 59.36
- Mt. Bross Avenue, OCI-19.71
- Mt. Frissell Drive, OCI-50.09
- Park Rim Drive, OCI-73.43
- Park Rim Court, OCI-73.1
- Pegasus Avenue between Capricorn Way and Libra Drive, OCI-37.74
- Perseus Road, OCI-16.89
- Prairie Wood Road, OCI-67.73
- Reagan Road, OCI-36.27
- Saluda Avenue, OCI-38.53
- Sauk Avenue, OCI-35
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- Shoshoni Court, OCI-35.8
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street, OCI-13.48
- Torero Place, OCI-65
- Sorrento Valley Road, OCI-29.57
- Westonhill Drive, OCI-40.2

- o Woodlawn Drive, OCI-13.21
- o Vicker Street, OCI-29.17
- o Vista Sorrento Parkway, OCI-35.04

Traffic Control – (\$2,089,050)

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Miramar Road, Convoy Street, Kearny Villa Road, Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY23 CIP Annual Allocations.
- District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY23 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:
 - o Beadnell Way
 - o Chateau Drive
 - o Mt. Etna Drive
 - o Carmel Mountain Road near the I-15
 - o Intersection of Mt. Abernathy Avenue and Balboa Arms Drive
 - o Intersection of Ashford Street and Marlesta Drive
 - o Intersection of Camino Ruiz and Santa Arminita
 - o Mt. Everest Blvd. between Mt. Etna Avenue and Balboa Avenue
 - o Triana Street between Dolvia Drive and Limerick Ave.
 - o Genesee Avenue and Derrick Drive
 - o Calle Cristobal and Canyon Park Villa entrance
 - o Intersection of Ashford Street and Bagdad Street
 - o Kelowna Road and Zapata Avenue
 - o Kelowna Road and Capricorn Way
 - o Hathaway Street and Eckstrom Avenue
 - o Mt. Abbey Avenue
 - o Westonhill Drive and Libra Drive
- V-Calm signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY23 CIP Annual Allocations:
 - o Mercy Road near Black Mountain Road
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - o Mt. Acadia Blvd. between Mt. Alifan Drive and Mt. Ararat Drive
 - Two (2) electronic V-Calm signs
 - (\$30,000)
 - o Calle Cristobal between Camino Ruiz and Camino Santa Fe
 - One (1) electronic V-Calm sign - eastbound facing

- (\$15,000)
- Calle Cristobal – westbound near Frames Port Place
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Mt. Everest Blvd. between Mt. Etna Drive and Mt. Casa Drive
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Cole Street between Appleton Street and Lodi Way
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Park Village Road between Mannix Road and Arucauna Way
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Dubois Drive between Appleton Street & Caywood Street
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Doliva Drive between Vergara Street and Triana Street
 - One (1) electronic V-Calm sign southbound facing
 - (\$15,000)
- 5912 Sorrento Valley Blvd.
 - One (1) electronic V-Calm sign westbound facing
 - (\$15,000)
- Clairemont Mesa Blvd. between 1-805 and Limerick Avenue
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Traffic signal improvements are critical to ensuring the proper flow of traffic and safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades. These should also be funded using FY23 CIP Annual Allocations:
 - Clairemont Mesa Blvd. and Rolfe Road
 - (\$13,000)
 - Appleton Street and Genesee Avenue
 - (\$220,000)
 - Marbury Avenue and Westmore Road
 - (\$82,100)
 - Clairemont Mesa Blvd. and Convoy Street
 - (\$84,000)
 - Convoy Street and Othello Avenue
 - (\$102,000)
 - Convoy Court and Convoy Street
 - (\$5,200)
 - Balboa Avenue and Ruffin Road

- (\$55,000)
 - Balboa Avenue and Convoy Street
 - (\$10,000)
 - Montgomery Drive and Sandrock Road
 - (\$16,700)
 - Convoy Street and Ronson Road
 - (\$51,000)
 - Pacific Heights Blvd. and Pacific Mesa Blvd.
 - (\$3,050)
 - Reagan Road and New Salem Street: Curb Ramps only
 - (\$92,000)
 - Armstrong Street and Armstrong Place: Curb Ramps only
 - (\$25,000)
- Rectangular Rapid Flashing Beacons (RRFB) is a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community for an RRFB and should be funded with FY23 CIP Annual Allocations:
 - Sandburg Elementary School (\$10,000)
 - Salk Elementary School (\$10,000)
 - Cannington Drive at Lafayette Elementary School (\$10,000)
 - Intersection of Armstrong Street and Armstrong Place (\$10,000)
 - Dubois Drive at Field Elementary School (\$10,000)
 - Farnham Street between Overland Avenue and Ruffin Road with curb ramps (~\$25,000)
 - Dagget Street and Convoy Street (\$10,000)
 - Opportunity Road and Convoy Street (\$10,000)
 - Raytheon Road and Convoy Street (\$10,000)
 - Convoy Street between Armour Street and Othello Avenue (\$10,000)
 - Ross Elementary School (Ashford Street and Beal Street) (\$10,000)
 - Mt. Augustus Avenue at Holmes Elementary (\$10,000)
 - Biltmore Street at Whitman Elementary (\$10,000)
 - Baxter Street at Hawthorne Elementary (\$10,000)
 - Triana Street at Sequoia Elementary (\$10,000)
 - Mt. Albertine Avenue at Lindbergh Elementary School (\$10,000)
 - Montongo Street and Goleta Road (\$10,000)
 - Flanders Drive and Flanders Place (\$10,000)
 - Gold Coast Drive and Baroness Avenue (\$10,000)
 - Ashford Street at Lindbergh Park (\$10,000)
 - Parkdale Avenue at Challenger Middle School (\$10,000)
 - Chateau Drive and Mt. Abernathy Avenue (\$10,000)
 - Lightwave Avenue and Paramount Drive (\$10,000)

Sidewalks – (\$6,523,000)

- Ensuring sidewalks are installed in priority pedestrian areas are extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in

the FY23 budget is maintained at current levels. These are the priority areas in District 6 for new sidewalks and should be funded using FY23 CIP Annual Allocations:

- Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians. In 2017, this project received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source and FY23 CIP Annual Allocations to help fund the remainder of the project. (\$5,140,000)
- The community and City staff have identified Genesee Avenue between Marlesta Drive and Park Mesa Way as being in need of a new sidewalk. This project would install nearly 3,000 linear feet of new sidewalk on the east side of Genesee Avenue. (\$1,007,000)
- The Rancho Peñasquitos community and City staff have identified Black Mountain Road between Park Village Road and Pimpernel Street for improvements which includes a sidewalk, 1000 feet of guardrail, and streetlights. (\$376,000)



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

MEMORANDUM

DATE: January 14, 2022

TO: Jeff Kavar, Interim Independent Budget Analyst

FROM: Councilmember Raul A. Campillo, Seventh Council District *Raul A. Campillo*

SUBJECT: Budget Priorities for Fiscal Year 2023

Thank you for the opportunity to share my priorities for the City of San Diego's Fiscal Year 2023 (FY23) Budget. I want to express my gratitude to your office for all the expertise and advise you have shared with me and my staff during my first year serving the constituents of District 7.

Per the City's *FY2023-2027 Five-Year Financial Outlook*, the FY23 Budget is projected to have a \$66.8 million baseline shortfall. While this is substantive, the remaining funds allocated to the City under the American Rescue Plan Act (ARPA) will greatly help balancing this deficit in FY23. Pension payments are also estimated to be \$31 million below initial projections in the upcoming fiscal year. Although Transient Occupancy Tax projections in the last two quarters showed encouraging numbers, the COVID-19 omicron variant and the risk of future variants still present serious challenges to our region.

With the Mayor's proposed department service level improvements to address Get It Done backlogs, compliance needs, and funding for new facilities, the shortfall to mitigate after using ARPA funds and excess equity is \$97.9 million. While these investments represent valuable efforts to improve service levels, your office has rightfully noted the need to phase-in these positions in a realistic manner that considers the already existing vacant positions.

For District 7, I am supportive of staffing increases that would address 72-hour parking violations, missed collections, streetlight and sidewalk reports, as well as street resurfacing. A

Councilmember Raul A. Campillo
 FY23 Budget Priorities Memo

gradual increase to Parks and Recreation garbage can collection, and crews working on pothole repairs, urban forestry and traffic signal repair would also benefit the City as a whole, but filling current FY22 budgeted vacant positions should be prioritized. The consideration of adding 205.00 FTEs in FY23 should therefore first be evaluated against current vacancy levels in those job classifications, and recruitment challenges that likely require special salary adjustments.

My priorities for FY23 include intentional investments to support workers as part of the Office of Labor Standards Enforcement, and the Office of Child and Youth Success. The City also needs to provide assistance to our regional industry partners, the arts and culture community, non-profit organizations and small businesses, to ensure that they have the necessary tools for financial recovery. I am asking that the neighborhood services that my constituents rely on be maintained at current levels, and that significant funding be allocated toward the implementation of the updated Climate Action Plan, and active transportation infrastructure.

In addition, public safety spending should focus on equitable recruitment and restorative justice for youth; housing and homelessness spending should be based on the needs of particularly vulnerable groups; and local government should be made more accessible to residents through expanded language access and further upgrades to the Get It Done application. I also outline my top District 7 priorities, including maintenance of the Old Mission Dam; the installation of an unleaded fuel tank at Montgomery Gibbs Executive Airport; the construction of the San Carlos Library; as well as recreation center and park improvements in Allied Gardens, Linda Vista and Serra Mesa.

Feel free to contact my office should you have any questions about my listed priorities, and I look forward to working with your office, the Mayor and my Council colleagues to develop a budget that allows City workers to provide exemplary service that meets the needs of our constituency.

On a final note, I would like to thank you, Mr. Kavar, for your career of public service, dedicated to the fiscal health of the City of San Diego and to the improvement of our reputation for governance. As described by Aristotle, a city is “a political partnership [that] must be regarded . . . as being for the sake of noble actions, not for the sake of living together.” You have given the City Council excellent advice and direction, and you have given our residents and the community excellent service; in doing so, you have made San Diego not just a place where we live together, but where we can act nobly in the pursuit of better lives. You will most certainly be missed, and we wish you an enjoyable and well-earned retirement. Thank you for all you have done for us.

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ECONOMIC DEVELOPMENT

As Chair of the City's Economic Development and Intergovernmental Relations Committee for a second year, I am committed to supporting and enhancing our local economy. Our City must be dedicated to supporting our local economy, including the many industries located in San Diego, and the multitude of local jobs these businesses create and provide for our residents. San Diego's economy is undeniably bi-national. The local economy is also not restricted by the boundaries of the national border it shares with Mexico, and our City must continue to strengthen its partnership with its neighbors to the South. Empowering our economy is essential.

Economic Development Strategy: The most recent Economic Development Strategy was adopted in 2016, to cover the 2017-2019 timeframe. An updated Strategy, that incorporates the challenges of a post-pandemic recovery, will serve as an important framework for how the City can work with regional stakeholders to develop our workforce and economy. I request that funding be allocated in the Economic Development Department to update this important document in FY23. *Approximate Cost: \$100,000*

Office of Labor Standards Enforcement (OLSE): I was excited to be among the Councilmembers who advocated for this office in the FY22 Budget. While existing City functions have now been consolidated into the Compliance Department, I request the addition of:

- 2.00 FTE staff attorneys in the City Attorney's Office to assist workers with claims. *Approximate Cost: \$240,000*
- 1.00 FTE Investigator to proactively inspect labor violations. *Approximate Cost: \$70,000*
- 1.00 Community Outreach Representative to educate workers about resources available to them through the OLSE. *Approximate Cost: \$65,000*
- A Comprehensive Outreach Initiative, raising public awareness through partnerships with community-based organizations (CBOs) and worker advocates in multiple languages. *Approximate Cost: \$1,200,000*
- A Worker Justice Fund, to assist with wage replacement resulting from wage theft or other violations. *Approximate Cost: \$500,000*

Small Business/Non-Profit Recovery: With the continued uncertainties of the COVID-19 pandemic, the City's small business and non-profit communities continue to face challenges, and threats to their livelihoods. These businesses and organizations have had to make difficult decisions in order to stay afloat during this difficult time, including going further into debt, deferring needed maintenance and laying off workers. I recommend that American Rescue Plan Act funding be allocated in FY23 to support the recovery of our industries, with particular emphasis on partnering with Strategic Alliance, the coalition of San Diego's three largest ethnic chambers of commerce. *Approximate Cost: \$10,200,000*

Convention Center Recovery: Per the City's *FY2023-2027 Five-Year Financial Outlook*, Transient Occupancy Tax is not projected to reach pre-pandemic levels until FY24. With the resurgence of COVID-19 cases due to the omicron and potential future variants, the upcoming

Councilmember Raul A. Campillo
FY23 Budget Priorities Memo

fiscal year holds much uncertainty for San Diego Convention Center operations and the employees who depend on these events for their livelihood. Multiple cancellations of large events that would bring much needed revenue to the Convention Center has resulted in the need to defer critical maintenance and capital improvements. I therefore request that the FY23 Budget include funding for the recovery of the Convention Center and to support its staff and employees. *Approximate Cost: \$10,000,000*

Office of Child & Youth Success: After successfully advocating for the establishment of this office in the FY22 Budget, I would ask that once the Executive Director has been hired in early 2022, they develop a Strategic Workplan that outlines how the City can work with regional partners to improve childcare access and availability. Based on the yet to be determined staffing needs of this office, I request 1.00 FTE Program Coordinator to support the Executive Director in implementing the Workplan. *Approximate Cost: \$120,000 for 1.00 FTE and FY22 programming funding that will be realized as excess equity*

Community Development Block Grant (CDBG): Funding for the Public Services portion of CDBG should be reinstated in FY23. The failure to provide CDBG funds to community non-profits and service providers will have large negative effects on their ability to provide critical services to communities in need, and should therefore be prioritized as part of the upcoming budget. *Approximate Cost: \$1,500,000*

Excluded Workers Fund: Undocumented, previously incarcerated and cash economy workers make up a large part of our regional economy, and are often frontline workers or employed in tourism-driven industries such as restaurants and hotels that experienced mass lay-offs during the pandemic. In order for the City's economy to fully recover, these individuals should receive assistance similar to other COVID-19 relief provided by the State or Federal government, that they were not eligible for. *Approximate Cost: \$5,000,000*

Summer Youth Environmental/Recreation Corps Program: I was pleased to learn about the successful efforts of the Parks and Recreation Department to extend youth internship and employment opportunities in the second half of 2021. These opportunities are key in order to open the doors of government up to youth who are either enrolled in high school, or are recent graduates, and lack access to higher education or employment. I request that this program be expanded to other City Departments, and that funding be allocated to CBOs to assist in recruitment efforts. *Approximate Cost: \$1,000,000*

NEIGHBORHOOD SERVICES

Parks and Recreation Staffing: In FY22, the Parks and Recreation Department has continued to face major department vacancies. The Department has reported that nearly 44% of recreation center staff, 14% of full-time staff, and over 30 ground maintenance staff positions remain vacant. Pool hours, recreation center programs, and general maintenance have all seen cuts, that directly

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impact the neighborhood services the City provides to our residents. I ask that no reductions be made to the Parks and Recreation personnel and programming budget in FY23, and support be provided to give the Department the opportunity to fill its current vacancies. I also request the addition of 1.00 FTE Park Ranger, dedicated to the San Diego River Park. *Approximate Cost: \$55,000 for 1.00 FTE Park ranger and \$133,800,000 to maintain P&R budget*

Arts & Culture: The arts & culture community has suffered disproportionately during the pandemic, and is in need of immediate support. I request that a total of \$14.3 million be dedicated to match the pre-pandemic levels of Arts & Culture funding. This allocation will be key to helping these essential organizations and businesses recover and contribute to the re-opening of the San Diego economy. From this solid foundation, I hope to see our City fully fund Penny for the Arts within the next few budget cycles. *Approximate Cost: \$4,600,000*

Public Utilities: The *Public Utilities Department Fiscal Year 2023-2027 Five-Year Financial Outlook* accounts for expenditures for operations, maintenance of critical infrastructure and debt payments. As part of the Outlook, the Department has identified critical strategic expenditures that are needed for the successful implementation of Advanced Metering Infrastructure, Pure Water Phase 1 & 2, and water system controls. I request that these above baseline expenditures be funded in FY23 to ensure that the infrastructure needs of our Utility are met. *Approximate Cost: \$4,800,000 for water expenditures, and \$5,000,000 for wastewater expenditures*

Storm Water: The investments made in FY22 to provide for more robust storm water service provision were significant, and an important first step in addressing the structural underfunding of storm water needs. In FY23, I request that a stormwater harvesting analysis be prioritized, along with the funding of positions that will help meet federal and state requirements related to pipe cleaning, inlet inspections, levee maintenance and other water quality compliance needs. On the capital side, I also ask that priority be given to funding the severe backlog of stormwater infrastructure improvements. *Approximate Cost: Unknown*

Library Hours, Services and SDAccess4All: The Library budget has historically been vulnerable to budget reductions. The City Council made it clear during the FY22 Budget negotiations that library services are essential to our neighborhoods, and should not be compromised as part of mitigation efforts. The Library Department is well-underway in their FY22 recruitment efforts, and in FY23, I ask that the Library Department's operational and materials budget be maintained. I also request that *SD Access4All* wi-fi hotspot services and check-out services for laptops be funded on an ongoing basis. *Approximate Cost: \$60,700,000*

Urban Forestry: In order to fulfill the City's ambitious climate goals, I request that no reductions be made to the City's tree trimming budget to mitigate shortfalls, and that tree canopy be preserved and expanded in alignment with the updated Climate Action Plan (CAP), and the Urban Forest Management Plan. Funding should be based on cost estimates outlined in the upcoming CAP Implementation Plan but at this time I request the following:

- Maintain funding for tree inspections. *Approximate Cost: \$3,170,000*

- Increase funding for planting of new trees. *Approximate Cost: \$720,000*
- Increase pest treatment and tree removal contracts. *Approximate Cost: \$600,000*
- Increase tree care contracts for park trees. *Approximate Cost: \$200,000*
- Increase staffing supporting urban forestry and the re-establishment of the heritage tree program by:
 - 1.00 FTE for Code Enforcement Officer/Arborist, in Development Services
 - 1.00 FTE for Public Works Inspector/Arborist in Engineering and Capital Projects
 - 1.00 FTE for Information Specialist/Arborist in Transportation
 - 1.00 FTE for Policy Analyst/Arborist, in Transportation
 - 1.00 FTE for Tree Inspector/Arborist in Transportation

ENVIRONMENT/INFRASTRUCTURE

Infrastructure Improvements: With the federal Infrastructure Investment & Jobs Act recently signed into law, local jurisdictions have received a tool to make much needed investments into their often extensive backlogs of infrastructure improvements. For the City of San Diego, this could mean investments into specific community assets as part of the Capital Improvements Program, listed further down in this memo, but I also want to see intentional efforts to increase capacity in alignment with the Complete Streets vision, and help meet the City’s Vision Zero goal. I recommend the following investments in FY23:

- Fill the current 5 vacancies in the sidewalk repair teams that were budgeted for in FY22 and add positions for sidewalk repair/ramping/ADA upgrades.
 - *Approximate Cost: 20.00 FTEs and \$2,800,000*
- Prioritize road repairs that are comprehensive in nature, such as overlay. The City should create a 10-year plan to ensure all major corridors, including heavily trafficked roadways, are upgraded on a regular basis, and allow the streets condition assessment funded in FY22 to prioritize slurry seal schedules. These resurfacing projects should be upgraded with the safest level of bike infrastructure feasible for that segment of roadway, and should coordinate improvements with SANDAG Early Action Plan (EAP) bike projects.
 - *Approximate Cost: 14.00 FTEs and \$19,500,000 for overlay construction program transfer from Engineering & Capital Projects to Transportation Department; and \$48,100,000 for slurry seal work*
- Complete 40 miles of new or improved bikeway to improve the regional bike network, in particular along Friars Road in Mission Valley, to ensure safe active transportation options for residents once the stadium development concludes.
 - *Approximate Cost: \$7,000,000*
- Update the Bicycle Master Plan to account for updated engineering standards, and upgrade existing bike lanes to provide for better surfacing, reinforcement of structures

and signage/signals, per my recently submitted memorandum “District 7 Bicycle Infrastructure Priorities”¹

- *Approximate Cost: Unknown*
- Increase funding for the Sustainable Transportation for All Ages and Abilities Team (STAT) to double the current mandate to build nine miles of quick-build bikeways per year to eighteen miles. I also ask that these quick-build projects be implemented in an expedited manner, focusing initially on the most dangerous corridors in and connecting to historically underserved communities, and prioritizing network completion to encourage active transportation mode shift.
 - *Approximate Cost: \$1,100,000*
- Promote and support transit use by improving travel times for buses with bus-only lanes and incorporate traffic signal prioritization when possible to continue the expansion of the bus lane network.
 - *Approximate Cost: \$150,000*
- Construct new or improved pedestrian crossings, provide for reduction of speed limits per the recently adopted Assembly Bill 43, lane narrowings, road medians, pedestrian refuge islands, speed tables or humps, bulb-outs, roundabouts etc.
 - *Approximate Cost: \$3,000,000*
- Invest in an outreach campaign for bicycle safety and a bicycle commuter incentive program. *Approximate Cost:*
 - *\$400,000*
- Dedicate funding to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City.
 - *Approximate Cost: \$6,000,000 for ADA Transition Plan projects, and \$5,200,000 for ADA complaint projects.*

Montgomery Gibbs Executive Airport: I request that funding for an unleaded fuel tank, accompanying card reader, and concrete slab be included in the FY23 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. *Approximate Cost: \$200,000 for an unleaded fuel tank, card reader and concrete slab*

Old Mission Dam: The Old Mission Dam at Mission Trails Regional Park is a historic state landmark that is at risk of being destroyed due to excess silt deposits. The Dam must be dredged every four years due to these excess silt deposits. In FY23, I ask that the City coordinate with either the state or the San Diego Parks Foundation to identify the funding needed to ensure the dam is dredged on a consistent basis. *Approximate Cost: \$750,000*

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¹ 12/30/2021, <https://www.sandiego.gov/sites/default/files/cd7memo211230.pdf>

Reservoir Facilities: I request that the FY23 Budget accommodate an investment toward improving facilities, in particular, repairing and upgrading public restrooms along the Lake Murray Community Park walkway. Prioritized amenities should include, but not be limited to, trash cans, recycling bins, water fountains for trails, and safe needle disposal. *Approximate Cost: \$500,000*

Climate Action Plan (CAP) Implementation: In order to fully implement the goals of the City's CAP, the City of San Diego needs to leverage regional, state and federal funding. While the Departments are already pursuing competitive grant opportunities, a dedicated Grant Writer position should be added in FY23 to support expedited implementation of CAP goals. In addition to this, a Transportation Planner should be added to help increase access to low-cost and efficient transit, and secure clean energy. *Approximate Cost: \$200,000 for 1.00 FTE Grant Writer and 1.00 FTE Transportation Justice Planner*

Climate Equity Index: Prior to FY23 budget adoption, the Climate Equity Index should be updated to properly account for the local needs of historically underserved communities such as Linda Vista in District 7, to fulfill the purpose of the Climate Equity Fund.

Climate Equity Fund: I request that the Climate Equity Fund provide \$10 million in annual funding to underserved communities. I also propose that the following projects be considered for funding allocated in the FY23 Climate Equity Fund:

- Design for John Baca Park. *Approximate Cost: \$800,000*
- Preliminary engineering and design for Linda Vista Community Center. *Approximate Cost: \$1,200,000*
- Linda Vista Community Park upgrades, including:
 - Resurfacing of tennis courts and installation of windscreens
 - Replacement of outdoor security cameras
 - Resurfacing, striping and introduction of signage at parking lot
 - Installation of perimeter wall of the outdoor basketball/multipurpose court
 - *Approximate Cost: \$100,000*
- Traffic calming on Osler Street. *Approximate Cost: \$700,000*
- Streetlights along Nye Street (2600 block), Osler Street (6200 block), and Inman Street (6300 block). *Approximate Cost: \$500,000*

Climate Resilient SD: With the recently adopted Climate Resilient SD Plan, I look forward to seeing climate resiliency prioritized in FY23 within our organization, but the work to engage our vulnerable communities needs to start immediately. Public outreach and engagement in the form of educational programs, workshops to plan implementation of strategies based on unique local conditions, emergency response/preparedness trainings, and climate adaptation strategies, are necessary steps to initiate this conversation. I request that funding be allocated for a climate resiliency community outreach program, that will partner with CBOs and Arts & Culture organizations, and is offered in multiple languages. *Approximate Cost: \$400,000*

Fleet and Building Electrification: In FY23, the City needs to make an aggressive transition to electric vehicles (EV) for its fleet, and electrification of its municipal building portfolio. Upfront costs for vehicles can be funded through state and federal earmarked funding for EV implementation. The biggest challenge is to account for adequate charging infrastructure to support the fleet, and with the positive results of the off-grid, solar-powered EV charging station pilot in 2021, I envision an expansion of these assets to meet operational needs. Building decarbonization is also necessary in order to reduce GHG emissions Citywide, and I request that intentional retrofitting of municipal buildings be prioritized in FY23, and that all new buildings be powered by 100% renewable energy, and maximize the use of solar panels. *Approximate Cost: \$5,000,000 for an existing building upgrade program and rebate program for electric equipment, \$500,000 for a consultant to support decarbonization efforts, \$400,000 for CBO policy development in in Communities of Concern, and an unknown amount for fleet electrification*

Mobility Master Plan: Given that a majority of GHG emissions originate from transportation, and that the City is far from the 2015 CAP goal of 50% of commutes in Transit Priority Areas being biking, walking and transit by 2035, the Mobility Master Plan needs to be fully funded and updated in FY23. This updated plan should be based on the Complete Streets approach, and outline aggressive action to meet the City's Vision Zero goal. In particular, emphasis should be placed on bike lanes, bus-only lanes, traffic calming elements, and improved sidewalk access. *Approximate Cost: \$500,000*

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. *Approximate Cost: \$50,000*

Public Power Feasibility Study: In the FY22 Adopted Budget, the Council added partial funding for a Public Power Feasibility Study. In FY23, I request that additional funding be included to ensure that this matter can be fully evaluated, and that a business plan be prepared to inform the consideration of a public alternative. *Approximate Cost: \$500,000*

PUBLIC SAFETY

Lifeguard Division: The current crew of five 24-hour responders in the Lifeguard Division is severely understaffed, and under-resourced. This presents a safety concern not only to the Lifeguards, but to the public at large. In FY23, I request the addition of 2.00 FTE Marine Safety Lieutenants; 5.00 FTE Lifeguard Sergeants; 5 FTE Lifeguard I's; as well as the addition of \$1.3 million for a replacement of the current Marine II Fire Boat; \$300,000 for the replacement of the locker room at the Boating Safety Unit; and \$100,000 for the replacement of the sleeping quarters for the La Jolla nightguard staff. *Approximate Cost: \$667,000-\$805,000 for personnel expenditures, and \$1,700,000 for non-personnel expenditures*

Brush 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. It is therefore imperative that funding for brush management performed by the Parks & Recreation be maintained at 509 acres per year. The management of brush in the Right-Of-Way performed by the Transportation and Storm Water Department, as well as the inspection program for both public and private properties performed by the Fire-Rescue Department should also both be maintained in FY23 to reduce fire hazards. *Approximate Cost: Unknown*

Fire-Rescue Staffing: Per the City's *Fiscal Year 2022 First Quarter Budget Monitoring Report*, the Fire-Rescue Department is currently projecting \$38.7 million in overtime expenditures, which exceeds the budgeted overtime by \$5.9 million and will likely climb higher due to staffing shortages caused by the omicron variant. This overtime is nearly identical to the overtime expenses one year ago, and according to the *IBA Review of the FY 2022 First Quarter Budget Monitoring Report*, the planned Relief Pool has not been able to be established due severe vacancies at the Engineer and Captain level. In the City's most recent compensation study², these classifications rank either last, or next to last, in total compensation out of the 22 surveyed agencies. In FY23, a concerted effort therefore needs to be made to fill these vacancies, and I ask that recruitment incentives, including compensation increases, be considered to help the City keep pace with industry standard. I also request the addition of 6.00 FTE administrative personnel, at a cost that can be offset by a reduction in overtime spending. *Approximate Cost: Unknown, including 3.00 FTEs for a dedicated staffing unit, 2.00 FTEs for the Professional Standards Unit, and 1.00 FTE for the Logistics Office*

Homebuyer Down-Payment Assistance Program Expansion: To improve retention and diversity in recruitment for various first responder departments, I request that in FY23 the program that currently assists police officers in purchasing a home, be expanded to include all City of San Diego First Responders. *Approximate Cost: \$500,000*

Peak Hour Fire Engines: Despite being one of the key recommendations identified in the 2017 Citygate report, the start of a 3-year program of rolling out six peak hour engine teams has been delayed in past fiscal years. I request that funding for these squads be prioritized in FY23 in order to maintain response times during peak demand hours. *Approximate Cost: \$1,200,000 for 8 FTEs (2 Fire Captains, 2 Fire Engineers, 2 Firefighter II positions, 2 Firefighter II/PM positions)*

Prioritize Firefighter and Lifeguard Wellness: The service provider Focus Psychological Services ensures that the City's first responders can access counseling and other important wellness services. I request that previous funding reductions be restored to maximize access to this program. *Approximate Cost: \$300,000*

² City of San Diego Pay Equity, January 2021
https://www.sandiego.gov/sites/default/files/2020_sd_pay_equity_report.pdf

Public Safety Training Facility: In the next few years, San Diego will be the 8th largest city in the U.S. but will not have a training facility for the Fire-Rescue Department. As the Fire-Rescue Department will need to relocate their current training facility within the next few years due to the progress of the Pure Water project, the City should explore reimagining the Kearny Mesa Police Plaza to accommodate a multifaceted joint-use training center for SDFD and SDPD. I ask that the City fund a feasibility study in FY23 to determine the potential for this alternative.

Approximate Cost: \$300,000

Re-prioritization of Homeless Outreach Team: Per the City of San Diego Community Action Plan on Homelessness Plan, adopted in 2019, the City should move the homeless outreach model away from SDPD officers, and shift it towards service providers. I request that the \$2.5 million allocated in FY22 for person-centered outreach be increased by \$1 million, to allow for additional outreach and case management. *Approximate Cost: 11.00 FTEs and \$1,000,000*

Safe Syringe Exchange Program: Safe syringe exchange programs have been proven to be safe and effective in promoting public health outcomes among those who inject drugs. Needles used for opiates, methamphetamine, or other drug consumption can be found scattered across entrances of various City trails and parks, posing a clear risk to public health and safety. In FY23, I request that the City work with the current safe syringe program service provider, Family Health Centers, in coordination with the County's needle exchange program, to identify opportunities in City of San Diego parks and along the riverbed of the San Diego River, particularly in places with family amenities, such as Sefton Field and behind the Mission Valley Library. *Approximate Cost: \$350,000*

San Diego Community Justice Initiative: As the City Attorney's Office continues to prioritize restorative justice efforts, it should assess the feasibility of reducing or removing the \$150 administrative fee for youth, as well as the guilty plea requirement as part of the Community Justice Initiative. The program should also consider potential partnerships with organizations that emphasize the dialogue and collaboration of citizens to create safer communities and just outcomes for the city at large. *Approximate Cost: Unknown*

San Diego Police Department (SDPD) Funding: The City should provide resources to ensure adequate levels of staffing and training are provided for SDPD to meet State Guidelines, as well as ensuring equitable policing. Duties performed in the different SDPD Divisions should be evaluated to ensure staffing of the neighborhood divisions is proportional to the number of residents that they serve. My priorities for the FY23 SDPD budget include:

- Reduce the cost burden of overtime pay from the City's General Fund, which per the *IBA Review of the FY 2022 First Quarter Budget Monitoring Report* is projected at \$37.8 million in FY22. I ask that alternative funding sources other than the General Fund be considered, and a long-term strategy be developed to move away from budgeting overtime, similar to the Relief Pool mechanism in Fire-Rescue.
- Maximize use of American Rescue Plan Act funds as well as other federal relief to fund public safety costs incurred in response to the COVID-19 pandemic.

- Establish meaningful training programs for SDPD regarding true conscious bias and de-escalation techniques.
- Provide funding for new SDPD storefronts that can help improve the slower response times noted by the Office of the City Auditor's report *Performance Audit of SDPD's Crime Analysis* (OCA-21-004) in the Eastern Division.
- Create community youth social and emotional development programs in underserved communities to provide violence prevention, case management, internship opportunities, mental health services etc.
- Expand the response area for the Countywide Mobile Crisis Response Team to ensure that mental health care services can be accessed when residents dial 911 in the City of San Diego. Increased staffing and public outreach can be reimbursed by the County, as the lead agency for this initiative, who have seen promising results in North County and the South Bay. I request an equitable coverage area Citywide, as well as services provided by CBOs to provide outreach and referral services. *Approximate Cost: \$10,000,000*
- Establish a local college/university recruitment strategy, with the goal of hiring 600 new officers with associate's and/or bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego. *Approximate Cost: \$350,000*

SDFD Equitable Recruitment: I ask that the City prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds to promote a more diverse workforce in the Fire-Rescue Department. This should include the restoration of gender diversity training, and intentional steps to ensure that recruitment models are diversified. *Approximate Cost: \$150,000*

HOUSING AND HOMELESSNESS

Homelessness and Housing Programming: In FY23, funding for housing and homelessness services should be prioritized based on specific needs of particularly vulnerable groups, to ensure that adequate wraparound services are offered. I ask that the following groups be considered for earmarked funding:

- The City must make a concerted effort to house homeless families, and provide essential services for these families, including specific funding for family-focused shelters. *Approximate Cost: Commensurate with existing shelter operations*
- The adopted San Diego Community Action Plan on Homelessness sets the goal to prevent and end youth homelessness, and I ask that shelter beds and wrap-around services be dedicated to LGBTQ+ youth, which currently makes up 40% of homeless youth in San Diego. *Approximate Cost: \$2,000,000*
- San Diego's last Point-In-Time Count reported one in four of San Diego's residents experiencing homelessness were 55 years of age or older. Our shelter system should serve the unique needs of this population by offering a senior-only shelter; a shallow subsidy program that provides monthly financial assistance to housing insecure, low-

income seniors; age-appropriate facilities, resources and care; as well as gerontological training for providers. *Approximate Cost: Senior-only shelter allocation should be commensurate with existing shelter operations, \$8,000-\$10,000 annually per individual for a shallow subsidy program, \$250,000-\$500,000 for reconfiguration of emergency centers, and \$60,000 for a Community Education Specialist*

Housing Stability Fund: California is one of the most housing-insecure states nationwide, and even outside of a pandemic, an increasing number of San Diegans are struggling to pay rent. A personal emergency can be the difference between staying housed and becoming unhoused, and the City of San Diego should therefore partner with CBOs to establish a Housing Stability Fund. This Fund would be administered by the organizations, and include funding for short-term rent relief grants, security deposit assistance, and transitional payment assistance. *Approximate Cost: \$15,000,000*

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*

Rental Assistance: As the City of San Diego and the San Diego Housing Commission have demonstrated its success in distributing previously allocated rental assistance funds received from the federal government, I ask that future funding, and potentially American Rescue Plan Act funding be allocated to continue to provide this support in FY23. *Approximate Cost: \$15,000,000*

Safe Parking Lots: I request that the City explore the potential to repeal its current Vehicle Habitation Ordinance, and instead consider expanding the Safe Parking Program. The City should do more to provide resources to those in the unfortunate circumstance of living in their cars, so that these individuals do not end up parking in residential areas, far from services. The Safe Parking Lot program has proven successful and continues to serve hundreds of individuals every day. I request that Real Estate Assets Department bring forward a list of potential locations that the City can expand this program into, and that the FY2022 budget provide for two (2) additional lots. *Approximate Cost: \$966,000*

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*

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GOVERNMENT EFFICIENCY

Office of ADA Compliance and Accessibility: In order for the City of San Diego to comply with state and federal mandates, the Office of ADA Compliance and Accessibility needs to be adequately staffed. Reductions in recent fiscal years have resulted in the inability of the office to fully assist individuals with their reports, and to provide monitoring and coordination of ADA improvements. In FY23, I request that 1.00 FTE Associate Engineer be added to their personnel budget. *Approximate Cost: \$77,000-93,000*

Get It Done: The City's nationally recognized Get It Done tool has been a key resource to make City services more accessible to our residents. In FY23, I would like to see the Performance and Analytics Department receive funding for further upgrades to the application, including the expansion of services to other City Departments, and more accessible languages. *Approximate Cost: Unknown*

Human Capital Plan: Per the *Fiscal Year 2023-2027 Five-Year Financial Outlook*, a cost-of-living adjustment is assumed every year throughout the Outlook. I am very supportive of this inclusion in FY23 and future fiscal years, especially during these challenging times of inflation. The recommendations made as part of the multiple reports put out by the Office of the City Auditor (19-001, 20-011, 21-006) on strategic human capital management should also be fully funded and implemented in FY23, and resources should be allocated to provide for expedited recruitment and retention of City staff. As part of this effort, the previous 4% reduction to the Personnel Department's budget should be restored, in order to fill the six vacancies that are needed in order to speed up the City hiring process. Dedicated funding for Special Salary Adjustments that can help the City be more competitive in its hiring, should also be allocated for job classification represented by the Municipal Employee Association. *Approximate Cost: \$388,662 for 6.00 FTEs, \$10,000,000 for Special Salary Adjustments, and additional expenditures to implement Audit recommendation*

Language Access: The efforts initiated by the City Clerk to make the Council meeting agenda materials available in multiple languages, and allow the public to provide comments in 200 languages, is a remarkable first step to ensuring increased language access to our residents. Direction from the City Council at FY22 budget hearings included the formation of a working group to further expand access. This important work needs to continue in FY23, by funding a comprehensive language access program that will ensure City materials are translated, and that City Council, Committee, Boards and Commissions, and Community Planning Group meetings are more accessible through subtitles, translation and interpretation. This will require extensive coordination between Council Administration, the City Clerk's office and the Communications Department, and funding should be allocated accordingly. *Approximate Cost: Unknown*

Public Bank Study: In October 2021, Governor Newsom signed AB 1177 into law, which directs the State to conduct a market analysis that can inform the decision on whether the Legislature should launch a public bank. That same month, the Los Angeles City Council voted to issue a Request for Proposals for a consultant to develop a business plan for a public bank. In

Councilmember Raul A. Campillo
 FY23 Budget Priorities Memo

FY23, 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: \$250,000-\$350,000*

NEIGHBORHOOD-SPECIFIC PRIORITIES

San Carlos Library: My number one priority for District 7 is the construction of the new San Carlos Library. This project is approximately thirty years in the making, and the community is anxiously awaiting its commencement. Per the 2021 San Diego Public Library Master Plan Framework, the current branch is among the top 10 branches for materials circulation. The City's FY2014-2016 Facilities Condition Assessment study identified the San Carlos branch as one of the worst-rates libraries for condition and maintenance backlog, and the 2002 Library Building Plan also recommended replacing the current branch with a new 25,000 sq.ft. flagship branch. In April 2021, the San Diego Regional Water Quality Control Board recommended closure of the current groundwater case at the proposed site. Once the consultant submits their well destruction report in April 2022, the Board can issue a "Letter of no Further Action" and the purchase sale agreement can be routed to the City Council. My request is to coordinate with private funding to fully fund construction, in order to bid and award the Design-Build contract. *Approximate Cost: \$24.2 million for Design-Build contract*

Linda Vista Community Center: Over the last two decades, a community center has been a priority for the Linda Vista community. This project would provide for the acquisition and construction of a community center that would include meeting space and office space for the community. A site on City-owned land has been identified at the corner of Comstock Street and Linda Vista Road, and is included in the Linda Vista Public Facilities Financing Plan (R-1). Community Center-specific Development Impact Fees (DIF) and Community Development Block Grants (CDBG) are potential funding sources that could get this project going in FY23. *Approximate Cost: \$1.2 million for preliminary engineering and design*

Alvarado Canyon Road Realignment: This realignment project is a key priority for the Navajo community and would provide much needed congestion relief, traffic calming improvements, pedestrian access to the Grantville Trolley Station, and would address the flooding issues along Alvarado Creek. With the \$4 million in Commercial Paper bond financing that was approved in August 2021, this project has been moved into the design phase. Staff is currently preparing the environmental planning documents and determining the preferred design alternative in consultation with the community. Once a design alternative has been selected, I ask that funding be identified to finalize design of this project, based on cost estimates listed in the Project Study Report from 2021. This project would be an excellent candidate for TransNet, SANDAG or federal/state grant funding. *Approximate Cost: \$4 million to complete design*

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Councilmember Raul A. Campillo
FY23 Budget Priorities Memo

Allied Gardens Community Park: I request preliminary engineering for an upgrade of the current recreation center and park space, to provide a new 17,000 sq.ft. center and upgrades to the play area and associated paths of travel. This project is in conformance with the Navajo Community Plan, and is identified in the Navajo Public Facilities Financing Plan (P-5 and P-6). I ask that in FY23, funding be allocated for an update to the General Development Plan (GDP), to provide updated cost estimates. *Approximate Cost: \$400,000 for an updated GDP*

Kelly Street Neighborhood Park: As an update of this park's General Development Plan was funded in the FY22 Budget, I ask that funding for design be identified once the cost estimates are finalized. This project would be eligible for CDGB funding. *Approximate Cost: Unknown*

Serra Mesa Recreation Center: The top capital infrastructure priority for the Serra Mesa Planning Group is to upgrade the Serra Mesa Recreation Center. I request that the preliminary engineering be funded in the upcoming fiscal year, to plan for the design and construction of a new 20,000 sq.ft. recreation building that can adequately serve this community that is deficient in population-based park acres and facilities. *Approximate Cost: \$500,000*

Linda Vista Library: The community has long wanted an expansion of the current facility to provide for an Outdoor Early Learning Lab to enhance this branch's "Do your homework @ the Library" program, as well additional community meeting space. The requested expansion, which is consistent with the Linda Vista Community Plan and identified in the Linda Vista Public Facilities Financing Plan (L-1) would provide a 5,000 sq.ft. expansion to the current 10,000 sq.ft. Branch. U.S. Representative Sara Jacobs has led an effort to include \$500,000 in a larger Congressional appropriations bill that would be allocated to the expansion of the Linda Vista Library patio area, and I am hopeful that this much needed funding will be coming down to the City of San Diego in CY 2022. This project is also eligible for CDBG funding. *Approximate Cost: \$500,000*

John Baca Park: An updated General Development Plan was approved unanimously by the Linda Vista Planning Group in August 2020, as well as by the City's Park and Recreation Board in June 2021. In FY23, I request that a CIP be created, and funding be provided for design to finalize elements of the project with the community. This project is eligible for funding through the City's Climate Equity Fund, as well as through the U.S. Department of Housing and Urban Development's CDBG Program. *Approximate Cost: \$800,000 for design*

Mission Valley West Valley Crossing: This project would provide a bridge connection from Sefton Field to the Mission Valley YMCA, in accordance with the San Diego River Park Master Plan. This project is identified as a priority project by SANDAG as part of its Regional Bike Plan Early Action Program, and cost sharing is possible to implement this key improvement to the Mission Valley community that would increase walkability and recreational opportunities along the San Diego River. *Approximate Cost: Unknown*

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Sherman Heights Community Center: This community center serves as a staple in its community, but have maintenance needs that should be urgently addressed. In FY23, I request that the replacement of drain pipes and rain gutters, roof maintenance and reconnection of gutter downspouts to underground drainage system to ensure passthrough of water, be funded to ensure the continued operations of this center. *Approximate Cost: \$400,000*

SUGGESTED REVENUES

American Rescue Plan Act (ARPA): After the FY22 allocation, the City still has \$150.4 million in available ARPA funding to expend on priority line items. Considerations should be made as to the one-time versus ongoing nature of certain expenditures, and prioritize ARPA funding for urgent one-time needs.

Cannabis Business Tax Revenue: In late 2021, I introduced a proposal to reduce the tax rate for Cannabis Production Facilities (CPFs) in the City of San Diego from 8% to 2%. Given that only 19 out of the 40 approved permits for CPFs in the City are currently operational, and industry members cite high tax rates as a main barrier to operation, changing the tax rate presents a large opportunity to increase revenue. While a lower tax rate collection may likely result in a slight decrease to the City's General Fund initially, the potential revenue to be collected from the additional CPF businesses who hold a permit without currently operating, should surpass historic revenue levels.

Departmental Budget Reduction Proposals: Departments recently finalized their budget adjustment requests into the City's Public Budget Formulation system. Depending on the Department Directors and DCOO's determined needs for FY23, cost savings may be available to help mitigate the projected shortfall for FY23.

Excess Equity: While excess equity for FY22 is currently projected at \$26.7 million, the upcoming *FY2022 Mid-Year Budget Monitoring Report* will provide an updated estimate. These funds can be used for one-time priority needs to better support our communities.

Homelessness-Related Overtime: The overtime historically budgeted in the Neighborhood Policing Division, and as part of CleanSD to perform homeless outreach, or to clean up homeless encampments, should be reduced or fully eliminated in FY23. Given that the Neighborhood Policing overtime shifted its funding source from the Seized Assets Fund to the General Fund in FY22, an already strained General Fund should not absorb these costs in FY23.

Infrastructure Investments and Jobs Act: This legislation was signed into law on November 15, 2021, and will provide an estimated \$1.2 trillion nationwide over the next ten years, or \$550 billion over the next five years. Per the presentation from the City's Government Affairs team on January 10, the State of California is estimated to receive \$46.6 billion over the next ten years, and the City will be able to apply for competitive grants. This can serve as an important funding mechanism to help address both the large CIP backlog, as well as other transportation needs.

Councilmember Raul A. Campillo
FY23 Budget Priorities Memo

State Funding: On January 10, Governor Newsom announced a \$45.7 billion surplus in his upcoming proposed budget. Statewide programming allocations that could benefit the City of San Diego include \$2 billion in addition to last year's \$12 billion budgeted for homelessness, made up of \$1.5 billion for transitioning unhoused individuals into housing and \$500 million for local jurisdictions to assist individuals currently living along freeways; \$6.1 billion for transitioning to zero-emission vehicles and accompanying charging infrastructure; and an additional \$22.5 billion on top of last year's \$15 billion budgeted over the next five years toward climate action and resiliency projects.

Stormwater Funding: Per the *IBA's Review of the Mayor's FY2023-2027 Five-Year Financial Outlook*, the Stormwater Department is scheduled to come to committee in January 2022 to report on the status of a potential ballot measure for November 2022. Should this measure be successful, it would provide substantial funding for the City's stormwater needs that are severely underfunded.


TransNet Extension Cash Balance: Per the Fiscal Year 2022 Capital Improvements Program Mid-Year Budget Monitoring Report, there is \$3.7 million of uncommitted fund balance in the TransNet Extension Fund intended for maintenance. While the report indicates the planned use of these funds for slurry seal maintenance, this could be considered for other eligible transportation uses, if needed.

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

RAC/sl



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: January 14, 2022
TO: Jeff Kavar, Interim Independent Budget Analyst
FROM: Councilmember Vivian Moreno 
SUBJECT: Fiscal Year 2023 Budget Priorities

Please see my budget priorities for the Fiscal Year 2023 budget listed below.

District 8 Capital Improvement Projects and Services

As previously submitted via my Capital Improvement Program (CIP) Priorities for Fiscal Years 2023 through 2027, below are the CIP projects in District 8 that should be funded in the FY23 budget.

Barrio Logan Truck Route Traffic Calming Infrastructure CIP# P22003

Project Description: The FY22 budget included \$100,000 for 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. This project should be funded in the FY 2023 budget.

Estimated cost: TBD

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 in 2020. Final design is in progress and will be completed in Spring 2022. Full construction of the project requires \$19.5 million which is split into 2 phases. Funding for Phase 1 is approximately \$10 million. \$1M in FBA funding was allocated in the FY22 budget. In

addition, the city applied and received \$8.5M from Prop 68 funding for this project. \$3.5M is needed for Phase I due to cost increases and changes to the scope of the project and \$13M is needed for Phase 2.

Estimated cost: \$3.5M

Boston Avenue Linear Park CIP# P22005

\$500,000 was included in the FY22 budget for a General Development Plan to be developed for creation of Boston Linear Park. This project should be funded in the FY 2023 budget.

Estimated Cost: TBD

Citrus Avenue & Conifer Avenue

Project Description: This project will design a full right-of-way surface improvement of Citrus Avenue and Conifer Avenue, within the Otay Mesa-Nestor Community. A feasibility study has been completed and it concluded that a project to install curbs, gutters, sidewalks, driveway entrances, streetlights, parkways, and new pavement along these two street segments would cost approximately \$2.3M. This Project is consistent with the community plan guidelines for Otay Mesa-Nestor. This project should be funded in the FY23 budget.

Total estimated cost: \$2.3M

Coral Gate Neighborhood Park Playground Improvements CIP# B-20057

Project Description: The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$2.02M. Conceptual design was completed in FY21. The current funding required to proceed with full design and construction is \$1.37M. The project received \$80,300 in San Ysidro Urban Community Funds in the FY22 mid-year CIP budget revisions. This project should be funded in the FY 2023 budget.

Total estimated cost: \$1.37M

Cypress Drive Cultural Corridor CIP

Project Description: This project is the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section [3.2.8](#) and [4.9.16 - 4.9.20](#) to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. An \$800k allocation to this project was made in the FY22 budget through the Climate Equity Fund. This project should be funded in the FY23 budget.

Estimated cost: TBD

Dennery Ranch Neighborhood Park CIP# S00636

Project Description: The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost \$20 million. The current funding gap is \$11 million. This project received \$5 million in FBA funds in the FY22 budget. Available funding through the Commercial Paper Program and FBA funds should be utilized to move forward with construction. This project should be funded in the FY23 budget.

Estimated cost: \$11M

Egger South Bay Recreation Center CIP# S15301

Project Description: This project provides for the design and construction of ADA improvements for the children's play areas, parking lot resurfacing and associated paths of travel to comply with accessibility requirements. Design is scheduled for completion in 2022. Total project cost is \$4.9M. This project received \$1.1M in FY18 and \$800K in FY20. The project will need funding prior to advertisement in early FY23. This project should be funded in the FY23 budget.

Estimated cost: \$2.9 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 received an allocation of \$480k in the FY22 budget for the design completion and preparation of construction documents, which are anticipated to be complete in early 2023. \$5.5M is needed to move forward with the project. This project should be funded in the FY23 budget.

Total estimated cost: \$5.5M

La Media Road CIP #S15018

Project Description: This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is estimated to cost \$51M. The design phase is complete. Due to construction cost increases, the cost of the overall project increased by \$8.3M. Completion of this project is critical and should be funded in the FY23 budget.

Total estimated cost: \$8.3M

Montgomery-Waller Lighting Installation

Project Description: A CIP project needs to be created to install additional security lighting for the park, with six additional poles and fixtures along west perimeter of the park grounds. This park improvement has been on the unfunded needs list since 1997. This project should be funded in the FY23 budget.

Estimated cost: TBD

Nestor Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created in the FY23 budget to address deferred maintenance issues at the Nestor Fire Station (No. 30). Deferred maintenance needs total \$2.05 million and include:

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2M

- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10k
- Six ready chairs. Cost estimate: \$6k
- Programmable PPE washer. Cost estimate: \$2k
- Exhaust extraction system replacement. Cost estimate: \$25k

Estimated cost: \$2.05M

Old Logan Heights Library

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. The state allocated \$2.4 million in funding for the reconstruction of the building in 2021. This 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. Any additional funding beyond the funds provided by the state required to complete activities such as community outreach, planning or construction should be included in the FY23 budget.

Estimated cost: TBD

Otay Mesa Fire Station No. 49

Project Description: This project provides for a 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications. A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report. Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures once construction is complete. Total costs for this project are approximately \$22.5M. Land acquisition is funded and is anticipated to take place in FY22. Design and the preparation of construction documents is anticipated to begin in FY23 contingent upon the identification of funds. Funding for the design and the preparation of construction documents should be funded in the FY 2023 budget.

Total estimated cost: \$1M

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 \$5M is sufficient to bring the roadway and related infrastructure into compliance with current city standards. Caltrans provided the city with the \$5M to improve the identified infrastructure. Proposed improvements to be allocated with the \$5M include Traffic Signal Modifications, Sidewalk Repair and Reconstruction, Street Repair

and Reconstruction, and maintenance needs. Utilizing the funding provided by Caltrans, the Palm Avenue improvements should be its own CIP.

Estimated cost: \$5M

- **Palm Avenue Traffic Signal Modification CIP# B-21120:** FY22 budget included \$600,000 for a CIP that will provide signal upgrades at Palm Ave and 16th St, Palm Ave and Saturn Blvd, and install signal interconnect from the intersection of Palm Ave and Saturn Blvd to the intersection of Coronado Ave and Saturn Blvd. Project is currently at its pre-design phase. A preliminary environmental review, ADA review, additional project data gathering, review for constraints of site conditions and conflicts with surrounding projects will be performed during the pre-design phase. A baseline project schedule and cost will be developed at the end of the pre-design phase. This project should be funded in the FY 2023 budget.

Estimated cost: TBD

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 and were updated and revised to include a comfort station as recommended by Park and Recreation Board. The total project cost is \$9,570,838. \$600k in FBA funding was allocated to this project in the FY22 budget. In the event this project needs additional funding, it should be funded in the FY23 budget.

San Ysidro Activity Center Parking Lot & ADA Improvements CIP# B20097

Project Description: This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible parking spots and curb ramps as well as improvements in security lighting. Total project cost is estimated at \$2,935,000 and is currently in the design phase. The design is anticipated to be complete in Spring 2023. Advertise and award duration is estimated at 6 months. If full project funding is available upon completion of design, construction can begin in Fall 2023. \$2.5M is needed to move forward with construction of the project. This project should be funded in the FY23 budget to ensure it can move forward as soon as possible.

Total estimated cost: \$2.5M

Sherman Heights Community Center

The Sherman Heights Community Center (SHCC), located at 2258 Island Avenue, was founded in 1984 and serves about 40,000 residents a year who live in Sherman Heights and the nearby communities of Grant Hill, Logan Heights, Barrio Logan, San Ysidro and other South Bay communities. Residents depend on it for educational, health, personal development, and cultural programs that enhance the well-being of individuals and families in District 8. However, the SHCC building, which is owned by the city, has a number of deferred maintenance issues that need to be addressed in order for the facility to continue being used by the community, including replacing the landscape drain pipes and rain gutters, preventative roof maintenance and re-connecting the gutter downspouts to the underground drainage system. These improvements are

needed to prevent flooding and water intrusion into the building. The FY23 budget should provide funding to address the identified deferred maintenance issues.

Estimated cost: TBD

Sidewalk Installations

- Thermal Avenue-Donax Avenue to Palm Avenue Sidewalk CIP# B18157
 - **Project Description:** Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1M to be constructed. This project should be funded in the FY23 budget.
Estimated cost: \$1.1M

- 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. This project should be funded in the FY23 budget.
Estimated Cost: TBD

- Create CIP for the installation of new sidewalks in San Ysidro
 - **Project Description:** The FY23 budget should include the 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.

Streetlight Installations

- Include funding within the annual allocation in the FY23 budget for streetlights for the installation of new streetlights in San Ysidro at the following locations:
 1. East Beyer Boulevard north west of Center Street 600', west side
 2. East Beyer Boulevard south east of Center Street 600', east side
 3. Athey Avenue south west of Smythe Avenue, west side
 4. Del Sur Boulevard north of Caithness Drive 185', west side
 5. Otay Mesa Road north of Beyer Boulevard 265', east side
 6. Otay Mesa Road south of Otay Mesa Place 540', east side
 7. W Hall Avenue west of Cypress Drive 150', south side
 8. Willow Road south of Calle Primera 400', west side
 9. Tennie Street west of Sanger Place 260', north side

10. Howard (SB) Avenue south of Iris Avenue 130', east side
11. Via Encantadoras between Vista Lane and Tequila Way
12. Diza Road between Blando Lane and Alaquinas Drive

Streetlight Upgrades

- Include funding within the annual allocation in the FY23 budget for streetlights for the upgrade of streetlights in San Ysidro at the following locations:
 1. Streetlighting on Calle De La Alianza
 - City staff evaluation determined that both streetlights on Calle De La Alianza can be upgraded to LED lights.
 2. Streetlighting on Via Encantadoras between Vista Lane and Tequilla Way
 - City staff evaluation determined that the existing streetlights at the intersections of Via Encantadoras & Tequila Way and Via Encantadoras & Vista Lane can be upgraded to LED lights.
 3. Streetlighting on Diza Road
 - City staff evaluation determined the existing streetlight at the intersection of Blando Lane & Diza Road can be upgraded to an LED light.

Street Resurfacing

- The FY23 budget should include funding for street resurfacing in Nestor Community for the following street segments:
 - Coronado Avenue between 15th Street and 17th Street
 - Coronado Avenue between 17th Street and Saturn Boulevard
 - Coronado Avenue between Saturn Boulevard and Hollister Street
 - Coronado Avenue I-5 overpass between Hollister Street and Outer Road
 - Coronado Avenue between Outer Road and 27th Street
 - Elm Avenue between 18th Street and Saturn Boulevard
 - Hermes Street between Thermal Avenue and Triton Avenue
 - Hermes Street between Triton Avenue to end
 - Picador Boulevard between SR-905 and Arey Drive
 - Saturn Boulevard between Dahlia Avenue and Palm Avenue
 - Saturn Boulevard between Palm Avenue and Home Depot entrance

Southwest Neighborhood Park CIP# P18010

Project Description: This project provides for design and construction of a new neighborhood park located east of Interstate-5 and bounded by 25th Street, 27th Street, and Grove Avenue. The proposed neighborhood park will provide approximately 11.5 acres of population-based park land. Project is currently in process of procuring a consultant for the design/construction documents. Procurement phase is anticipated to end by April 2022. Anticipated completion of construction documents is in October 2023. This project received \$1 million in FY22 budget. This project should receive additional funding in the FY23 budget to ensure construction can start upon completion of the construction documents.

Estimated cost: \$25.5M

Unimproved Streets

Project Description: The FY23 budget should include funding for an unpaved alley assessment and create a CIP to pave high priority alley locations. The FY23 budget should also provide the resources to begin work on bringing the unimproved streets and alleys below to city standards.

1. South Bancroft Street at the intersection of Greely Avenue. (Construction)
 - Once Engineering and Capital Projects completes preliminary work on this project, a budget will be developed. The FY23 budget should provide funding for the next phase.
2. Unimproved street located at 24th Street from Palm Avenue to Drucella Street.

Estimated cost: TBD

Non-General Fund CIP**Hollister and Monument Pipe Replacement - AC Water & Sewer Group 1040 (W)
CIP#B18068**

Project Description: This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart Bridge to County Park Entrance. The project requires \$6.8 million to complete design and construction. This project should be funded in the FY 2023 budget.

Estimated Cost: \$6.8M

Climate Equity Fund

For decades, the city has consistently failed to equitably invest in the economic development and infrastructure in low income neighborhoods where much of the city's people of color and immigrant population reside. This failure to commit to investment in economic development programs and to build projects that help support healthy, walkable neighborhoods, such as parks, open space, pedestrian pathways, bike lanes, and paving unimproved streets have resulted in these communities being disproportionately affected by the effects of climate change. As a result, communities have incompatible zoning, higher rates of pollution, less green space, a lack of infrastructure to support transit alternatives, and less opportunity for economic development. In March of 2021, the City Council approved the creation of a Climate Equity Fund to allocate the resources necessary to build infrastructure projects in these neighborhoods that will allow them to better adapt to the effects of climate change. The projects described above that are located in eligible areas should be considered for allocations from the Climate Equity Fund in FY23. I will also provide these projects in a separate memorandum specifically focused on Climate Equity Fund allocations in FY23.

Citywide Projects and Services:**Employee Recruitment/Retention for Critical Positions and Filling Vacant Positions**

There are critical staffing shortages in departments throughout the city, including Library, Police and Fire Communications, Parks and Recreation, Public Utilities, Risk Management, Purchasing and Contracting and Engineering. Many MEA-represented job classifications need an increase in salary to help attract candidates to fill vacancies and to retain existing employees. There are

nearly 1,700 vacant budgeted standard hour positions across all departments and funds and vacant budgeted standard hour MEA-represented positions shows more than 950 vacancies. The city's total compensation surveys show that MEA-represented job classifications are well below the median of compensation offered by other jurisdictions and the private sector. The FY23 budget should include \$10 million in funding for Special Salary Adjustments for MEA-represented job classifications.

Additionally, the FY23 budget should allocate funds to accelerate the city's current hiring process and enhance the city's ability to recruit new employees and fill vacancies. The city's hiring process is very slow and it is not uncommon for positions funded in the budget to sit vacant all year because it takes six months (or longer) to hire a new employee.

Estimated Costs:

Special Salary Adjustments: \$10 million

Improving City Hiring Process: TBD

SDAccess4All Program (Digital Equity/Public Wi-Fi)

Enabling public wi-fi hotspots throughout our communities is critical to ensure the city is taking positive steps towards closing the digital divide. The SDAccess4All program, funded in FY21 (\$500,000) and FY22 (\$450,000), has resulted in wi-fi hotspots being available at public libraries and most recreation centers. Funding for the program was not included in the most recent Five-Year Outlook. This program should be expanded in the FY23 budget to ensure that the city has the resources to cover all park and recreation centers, and be available to enter into agreements with eligible entities, including all school districts in the South Bay to provide free wi-fi at their facilities.

Estimated Cost: \$500,000-\$1M

Disparity Study

The disparity study that was completed in 2021 provided the city with an assessment whether minority, woman, and disabled veteran owned businesses face barriers in the city's contracting process. The study found some troubling evidence of discrimination and barriers within the city's contracting bureaucracy and processes. The FY23 budget should include funding to implement recommendations from the study.

Office of Labor Standards Enforcement Implementation

The FY23 budget should include funding to support enforcement implementation of the Office of Labor Standards Enforcement (OLSE) in order to fight wage theft and protect workers' rights and safety. The city should allocate additional funding to ensure the office can adequately perform its intended functions and enforce the Contractor Standards Ordinance, Equal Opportunity Contracting, Equal Pay Ordinance, Living Wage Ordinance, Equal Benefits Ordinance, Minimum Wage & Earned Sick Leave Ordinance, Prevailing Wage, and others. Funding should include the following:

- a. \$240,000 for 2 additional FTE city attorneys to assist workers with claims.
- b. \$72,000 for 1 FTE Field Investigator modeled after the State Labor Commissioner's Bureau of Field Enforcement.

- c. \$1M for creation of a ‘City Worker Justice Fund’ to support workers with wage replacement, legal assistance, and other needs as they file claims with the office.
- d. \$1.2M to partner with community organizations to provide outreach and education for hard to reach and vulnerable workers.
- e. \$75,000 for 1 FTE Community Outreach Representative to raise awareness and educate workers about the function of OLSE and how it can help them.

Estimated Cost: \$2.6M

Direct Cash Aid for Excluded Workers

The FY23 budget should include funding for the creation of an ‘Excluded Workers Fund’ that provides \$20M in direct cash assistance for workers excluded from state and federal programs, including undocumented immigrants, previously incarcerated people, cash economy workers, and their families. A similar program exists in New York.

Estimated cost: \$20M

Penny for the Arts

The FY22 budget’s Special Promotional Programs funding for arts programs fell far short of meeting the Penny for the Arts goal of \$14.3 million. Penny for the Arts calls for the city to dedicate an amount equal to 9.5% of total TOT revenue (1.0% of the 10.5% total TOT rate) to arts and cultural programs. The Five Year Outlook shows arts program support being held flat at FY22 budget levels, \$9.3 million, instead of meeting the goal of \$14.3 million. The FY23 budget should reprioritize arts and cultural programs, and restore the funding cut in previous budgets.

Estimated cost: \$5 million

Increase Citywide Language Access

The FY23 budget should provide funding to create a city-wide language access program to ensure residents can access, understand, and engage in public decision-making in City Council meetings, committee meetings, publications, city-wide programs, and community engagement efforts. Specifically, funding should be provided to accomplish the following:

- a. Conduct a city-wide linguistic diversity study to guide City hiring practices and outreach efforts.
- b. Translate city agendas, public communications, and press releases into multiple languages and provide subtitles for City Council meetings on Webcast/City TV.
- c. Hire youth ambassadors to disseminate information about youth programs, services, resources, and scholarships.
- d. An ongoing \$50,000 allocation to Community Planning Groups to expand language access and community participation.

Estimated cost: TBD

Storm Water

Storm Water Department Grant Writer

To take advantage of regional, state and federal funding opportunities for storm water projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Estimated cost: \$100,000

Increased Street Sweeping in San Diego Bay-Chollas Creek Watershed and Tijuana River Valley

In a Performance Audit of the city's street sweeping program, the Auditor found that enhanced sweeping is recommended in the Tijuana River Valley, and San Diego Bay-Chollas Creek watershed areas. The FY23 budget should include funding to support increased street sweeping frequencies in these areas, which have high pollutant loadings. The cost of increased sweeping in these areas can be partially mitigated by decreasing street sweeping in areas that do not require high frequency sweeping, but currently receives it.

Storm Water Department and Public Utilities Department Joint Storm Water Capture and Reuse Analysis

A report by the city Auditor highlighted significant deficiencies in funding for storm water infrastructure. As the city moves forward to address those deficiencies, it is critical that the amount budgeted for Operations and Management of our storm water system be increased, including the possibility of an integrated water management solution. This should include a storm water harvesting system funded jointly by the Public Utilities Department (PUD) and the Storm Water Department. Construction of a storm water capture facility in Otay Mesa could serve as a pilot program. Half the cost of this study would be paid for by the General Fund and the other half by Non-General Fund (PUD)

Estimated Cost: \$400,000

Storm Water Department Infrastructure Solutions

The FY23 budget should allocate funding for the Stormwater Department to ensure it can meet the goals contained in the 2018 "Performance Audit of the Storm Water Division" to explore and secure additional short and long-term adequate funding for stormwater-related operations and capital projects. In addition to funding high priority storm water capital projects and operations and maintenance, funding should cover investigation of additional short and long-term funding avenues to address the existing storm water infrastructure deficit, including but not limited to increasing the existing storm water fee.

Transportation Department

Transportation Department Grant Writers

To take advantage of regional, state and federal funding opportunities for transportation projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Estimated cost: \$100,000

Tree Trimming

Past budgets have proposed cutting back on tree trimming services for our communities. This negates the city's ability to do all routine maintenance of shade trees and increases the cycle of palm tree maintenance from every 2 years to every 8 years, limiting services to reactive and emergency trimming. The FY23 budget should maintain tree trimming services. An increased

frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.

Weed Abatement

Past budgets have proposed cutting back on weed abatement services for our communities, leaving no resources for manual removal of weeds on the median or road shoulders. An increased frequency for services will allow for faster response to constituent requests for weed abatement, reduce fire hazards and keep our communities well maintained. The FY23 budget should fully fund weed abatement services.

Graffiti Abatement

Past budgets have proposed reducing graffiti abatement services, which severely reduces or eliminates the city's ability to respond to all graffiti abatement on private property, and it increases the average number of days it takes to respond to a graffiti complaint. The FY23 budget should fully fund graffiti abatement services.

Sidewalk Maintenance and Repair

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. This risk factor was highlighted in the 2020 "Performance Audit of the city's Public Liability Management." The Auditor made a number of recommendations including prioritizing sidewalk repairs in high pedestrian usage areas. The FY23 budget should include funding to implement all of the City Auditor's recommendations from this audit and for increased sidewalk repair and construction of new sidewalks. At a minimum the FY23 budget should allocate sufficient funding to repair and construct 2 miles of sidewalks. Investments should be prioritized in communities of concern first to account for the historical lack of sidewalk infrastructure investment by the city.

Estimated cost: \$1M

Streetlight Installation and Repair

The city must act to develop a funding plan to address the enormous backlog of streetlights installations and repairs requested by communities throughout the city. The FY23 budget should include increased funding to the annual allocation dedicated to streetlight installations.

Installation and repair of streetlights should be prioritized in communities of concern first to account for the historical lack of investment by the city.

Estimated cost: \$1M

Harbor Drive 2.0 Project

Preliminary cost estimates for Harbor Drive 2.0 are \$21- \$32 million dollars. The concept redesigns the industrial area of Harbor Drive and smartly manages the truck traffic passing through Barrio Logan and integrates multiple modes of transportation – bicycle lanes, mass transit, and separation of cargo and regular vehicle traffic – using intelligent transportation systems instead of widening the footprint of the existing roadway. There is an MOU for this project between the San Diego Unified Port District, the San Diego Association of Governments, and the California Department of Transportation. The improvements will greatly benefit the city

and the FY23 budget should allocate resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

Climate Action Plan

Climate Action Plan Implementation Plan

The FY23 budget should include sufficient funding to implement the actions and investments needed to achieve the targets in the updated Climate Action Plan (CAP). Per the 2021 Performance Audit of the CAP, “Once CAP 2.0 is developed, Sustainability [Department] should develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps. Sustainability should consider seeking assistance, such as from the Department of Finance, Department of Performance and Analytics, or a consultant, if necessary.” Sufficient funding should allow for the following:

- Detailed associated cost estimates for each measure and strategy.
- Specific funding/financing sources for each measure and strategy, including local, state, federal, non-governmental and private sector opportunities.
- Clearly identify implementation funding gaps and challenges for the city to prioritize and problem solve.
- A strong commitment to prioritizing Communities of Concern, as identified in the city’s
- Climate Equity Index, and Climate Equity Fund projects and programs.
- \$75,000 for an inter-departmental staff grant writer/grant implementation manager to retain climate equity investments in Environmental Justice Communities.
- \$95,000 for a Transportation Justice Planner in the Transportation Department to plan and coordinate the transition to 100% zero-emission heavy-duty trucks, medium-duty trucks, and transit buses. This position should also coordinate public right-of-way street improvement projects in Environmental Justice Communities.
- Increase the Climate Equity Fund (CEF) by \$10M to a total of \$15M in ongoing funding.

Estimated Cost: \$10.5M

Sustainability Department

The Sustainability Department will likely require additional funding and staffing to guide and monitor the implementation of the CAP. As such, the Sustainability Department should be funded at an increased level, that will allow it to provide support and guidance to each department in the city that is implementing CAP goals and for increased public outreach. An important component of outreach is to have partnerships between the Community Based Organizations (CBO), communities, and the city that is collaborative, transparent, and communicative. Funding should be allocated in FY23 to:

- Enhance and continue collaboration with CBOs to ensure outreach to Communities of Concern during the adoption of the CAP and Resiliency Plan.
- Compensate community members for their time to encourage and make possible continuous participation in decision-making processes.
- Implement education initiatives to build capacity and knowledge about climate impacts and possible solutions.

Estimated Cost: \$400,000

Mobility Master Plan

The city has made little progress towards mode shift targets included in the 2015 CAP (50% of commutes in Transit Priority Areas be by transit, walking or biking by 2035). As such, the CAP update will need to be more aggressive in these targets. A completed Mobility Master Plan (MMP) will help provide the city a pathway to meet these goals. The FY23 budget should fully fund and finish the MMP. The MMP should include specific projects, costs, and implementation timelines.

Estimated Cost: \$500,000

Parks and Greening Efforts in Low and Moderate Income Communities

The FY23 budget should include sufficient funding to ensure the construction of parks in communities of concern. To the greatest extent possible, the city should pursue state funding through the CA Natural Resources Agency and Prop 68 funds for green space expansion and park development, and funding for outdoor equity programming. In addition to funding the park related CIP projects in the “District 8 Capital Improvement Projects and Services” section of this memo, funding should be provided for

- a. Allocate \$250,000 for the Chollas Creek Regional Park updated master plan;
- b. Buy, plant, and maintain trees in coordination with the community to ensure the tree canopy is 35% of the total area in census tracts that have been identified as having very low or low access to opportunity as specified in the Climate Equity Index by 2035;
- c. Allocate \$150,000 for a program manager for trees in historically under-invested communities and additional funding for staff for maintenance;
- d. Fund park land acquisition for Castana Street Park;
- e. Allocate \$357,000 for Beta Street Green Alley Park Watershed Improvements;
- f. Fund the Chollas Lake stormwater upgrade;
- g. Ensuring communities have broad access to parks and green space is critical in fighting for environmental justice.

Estimated cost: \$757,000 plus additional funding for unknown costs.

Building Electrification Equity

The FY23 budget should provide funding for the development and implementation of an equitable existing building electrification program in order to assist in transitioning to use electricity rather than fossil fuels for heaters, stoves, and other appliances. It is important that any program have strong community engagement with low-and middle-income communities, historically underfunded communities, individuals living in subsidized affordable housing, and licensed family childcare providers. Updates should support increased energy efficiency & weatherization, including gas appliance upgrades to electric, infrastructure to support solar upgrades, increased energy storage capacity, and electric vehicle charging infrastructure. The program should also provide incentives and rebates for electric equipment that does not currently have any incentives from SDG&E.

Estimated cost: \$5.2M

Mobility

The following mobility related projects and activities should be prioritized and funded in the FY23 budget to ensure CAP mode share target goals are met:

- Leverage regional investments by SANDAG for Safe Routes to Transit and consider “Quick Build” opportunities for access to new Mid-Coast Trolley stations including the Balboa Avenue and Clairemont Drive Stations. In addition, invest in MTS Orange Line connections, specifically along stations at Imperial Avenue at Encanto/62nd Street and at 47th Street as well as Palm Avenue on the Blue Line.
- Increased staffing to interact with SANDAG and other agencies to ensure coordination on future opportunities to identify and address problems when investments are made in mobility infrastructure.
- Installation of restrooms at most frequent and most needed transit stops.
- Improvements to bicycling and pedestrian connections to regional bikeways including the Chollas Creek to Bayshore Bikeway, the Gilman Drive to Coastal Rail Trail cycle track and Imperial Avenue Bikeway east of 47th Street.
- 1 FTE position to collaborate with Caltrans to efficiently design and implement safe facilities in Caltrans right of way; including but not limited to:
 - Improved access to planned class one bikeway for W. Mission Bay Dr. bridge replacement project,
 - An active transportation connection along the SR-94 as part of Chollas Creek Regional Park,
 - Safe access across the San Diego River and I-8 at Morena Blvd crossing and
 - Safe bike/ped access from the I-15 bike path to the new SDSU site.
- Explore opportunities for transit priority lanes citywide.
- Update of the Bicycle Master Plan as part of Mobility Plan 2.0 and reevaluate with new network links and upgrades to existing bicycle lanes including resurfacing/repurposing opportunities.
- Through SB-1 Local Streets and Roads Program, prioritize projects in dangerous corridors that connect existing segments of bikeway through resurfacing, overlay, and reconstruction projects on Vision Zero Corridors with driven high crash areas and communities of concern to ensure holistic complete streets. Dedicate resources to improve existing and new pedestrian, ADA, and bikeway facilities with protective intersection treatments, flashing beacons, signs, bike signals, stop signs, streetlights, and accessible sidewalks. Invest SB-1 funds to prioritize the completion of safety capital improvement projects that are currently in the design phase.
- Dedicate existing staff to apply for grants and leverage federal infrastructure funds for local improvements.
- Fund monitoring program for all modes of travel to evaluate progress toward achieving Climate Action Plan Goals.
- Ensure adequate funding for the STAT team. The FY22 budget included \$1.1M in funding for the STAT team. This should be doubled to \$2.2M for FY23. The STAT team’s current mandate to build 9 miles of quick-build bikeways per year is insufficient to meet CAP and Vision Zero goals and should be doubled to at least 18 miles.
- Funding for the STAT team to follow the guidelines recommended in the “STAT Proposed Work Plan” when selecting and implementing quick-build projects.

- Upgrade all roads resurfaced under the “Sexy Streets” program with the safest level of bike infrastructure feasible for that segment of roadway.
- Provide staff with the resources to coordinate with SANDAG to ensure that “Sexy Streets” resurfacing projects are integrated with SANDAG Early Action Plan bike projects.
- Improve existing and new bikeways with protected intersection treatments, signs and bicycle signals.
- Direct staff to consider lowering speed limits across the city’s most dangerous corridors.
- Funding for staff to work with community organizations to identify opportunities for weekly “open streets” programs.
- Fund additional Transit Priority Lanes.
- Funding to complete a useable bicycle network through the urban core by the end of 2023.
- Funding for education and encouragement strategies including a PR campaign for bicycle and pedestrian safety and a commuter incentive program.
- The following locations should be funded as priority projects for the STAT team or included with a CIP:
 - Palm Avenue, from Beyer Boulevard to Silver Strand Boulevard:
 - This corridor has one of the highest injury rates in San Diego, and provides a connection to the Palm Avenue Trolley Station on one end, and a safe route to the beach via the Palm Avenue Bikeway in Imperial Beach on the other. If the STAT team is unable to make rapid safety improvements with a quick-build project, this should be an immediate priority for the Capital Improvements Program.
 - Market Street, From 17th Avenue to Euclid Avenue;
 - National Avenue, from Imperial Avenue to Logan Avenue;
 - Logan Avenue, from National Avenue to Euclid Avenue;
 - 32nd Street, from Broadway to the Bayshore Bikeway;
 - 28th Street, from I-5 to the Bayshore Bikeway;
 - Ocean View Boulevard, from Commercial Street to 47th Street;
 - Imperial Avenue, from Park Boulevard to Lemon Grove city limits.

Urban Forestry

The Five-Year Outlook calls for an increase in Tree Maintenance and Planting, with “additional positions to support tree trimming, planting, evaluation, and data collection, as well as additional funding for removal of dead palms and tree planting and watering.” The projection was for 5 FTE in FY 2023-2024, and 8 FTE for FT 2025-2027. The FY23 budget should expand the city’s urban forestry staff by hiring the 5 FTEs listed below to support full implementation of the Five-Year Urban Forest Management Plan and progress toward the CAP targets.

- FTE for Code Enforcement Officer/Arborist, in Development Services
- FTE for Public Works Inspector/Arborist in Engineering Services and Design

- FTE for Information Specialist/Arborist in Transportation
- FTE for Policy Analyst/Arborist, in Transportation
- FTE for Tree Inspector/Arborist in Transportation

Additionally, the FY23 budget should include the following for planting additional street trees, and tree care contracts:

- \$400,000 for planting 2,000 additional street trees;
- \$3.17M for tree care contracts for inspection and street tree care
- \$500,000 increase in contracts for pest treatments in parks;

Estimated Cost: \$4.07M plus costs for additional staff

Public Power Feasibility Study and Business Plan

When the new franchise agreement was signed with SDG&E in 2021, there was a commitment to conduct a public power feasibility study as the next step toward developing alternatives to a for-profit fossil fuel utility. This study should be funded in FY23 and a business plan should be developed.

Estimated cost: TBD

Climate Emergency Task Force or Advisory Board

The FY23 budget should fund staffing for a formal Climate Emergency Task Force or Advisory Board that includes climate experts, climate and environmental justice advocates, renewable energy businesses, and other community members to advise the city. Funding would be required for staff time to develop the Task Force in partnership with climate and environmental justice stakeholders, to solicit applications for the Task Force and populate it, and to staff the Task Force by providing administrative support and public outreach.

Estimated cost: \$50,000

Library Budget

Protection of Library Hours and Service Levels

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children's reading programs, youth and adult programming and community meetings. It is critical that the FY23 budget fully fund the operating hours and service levels at all libraries anticipated once the Library Department's planned staffing increase is completed by the end of FY22.

Increase the Materials Budget

The Library Department's materials budget lags behind other major cities and is still less than 70% of the state average. With declining purchasing power and the high cost of online materials, the Library Department will be forced to reduce access to popular digital databases, online tutoring programs, and eBooks without an increase to the materials budget. The Library's materials budget should be increased in the FY23 budget.

Estimated cost: TBD

Increase full-time staff for the Do Your Homework @ the Library program

The Library's Do Your Homework @ the Library program was a critical resource for students

who participated in distance-learning. The need for this program will continue to be high as many students have fallen behind and require tutoring. In addition, with the specter of future Covid-19 variants, the possibility of temporary school closures and a return to distance learning remain. Tutoring positions are part-time, unbenefited positions that are very hard to fill. To meet the growing demand for Do Your Homework @ the Library support, the FY23 budget should include additional funding for full-time benefited tutors.

Estimated cost: TBD

Library Maintenance budget

The 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at San Diego Libraries. Since then, needs at branches have deepened and deferred maintenance needs have grown. To meet the ever-growing list of basic deferred maintenance needs, the FY23 budget should increase Library maintenance funding.

Estimated cost: TBD

Increase the Library Match

For the last 18 years, the Library Foundation and Friends of the Library have met the \$1 million match. The city match for these funds serves as an incentive for private-sector support for library programs and resources. To ensure even more communities can benefit from matching funds, the \$1 million match should be increased by \$200,000 each of the next five fiscal year to be a \$2 million match by the FY28 budget.

Estimated cost: \$200,000

Public Safety

Public safety is a high budget priority. The following items should be considered for inclusion in the FY23 budget.

2-1-1 San Diego funding

2-1-1 serves the city as a trusted pathway to social and health services via the 2-1-1 dialing code and a free online database of resources. The city relies on 2-1-1 to help its constituents in need of vital resource coordination, especially for those at risk of or suffering from homelessness. Nearly half (43%) of calls to 2-1-1 come from residents within the city, amounting to over 117,000 referrals. The FY23 budget should allocate funding to support 2-1-1 San Diego.

Estimated cost: TBD

Police Department

Las Americas Outlets Traffic Enforcement

Funding for increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th should be included in the FY23 budget.

Estimated cost: TBD

Police Officer Recruitment and Retention

The city must continue to prioritize the recruitment and retention of police officers. Recent budgets allocated funding towards recruitment and retention efforts, including a salary increase. These are positive steps in the right direction, but more must be done. The FY23 budget should

include resources to ensure SDPD retention efforts and recruiting program are robust and effective.

Estimated cost: TBD

Reforming Law Enforcement

SDPD should be a national leader on de-escalation techniques and the de-escalation policy should be improved and strengthened. Funding for de-escalation training should be expanded in the FY23 budget.

Estimated cost: TBD

Surveillance Ordinance Implementation

Last year the Council took action to create regulations related to the use of surveillance technology and establish a Privacy Advisory Board (PAB). The FY23 budget should allocate the appropriate resources to ensure city departments and the PAB have the necessary resources to carry out all responsibilities outlined in the ordinance.

Estimated cost: TBD

Office of the Commission on Police Practices

The FY22 Budget allocated \$1.3M for the initial annual budget of the Office of the Commission on Police Practices. Funding should be increased in FY23 to ensure the office is fully staffed and the Commission is able to perform its duties.

Estimated cost: TBD

Fire-Rescue Department

Firefighter Compensation, Recruitment and Retention

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. 90% of firefighter classifications rank last, or next to last, in total compensation out of 22 agencies surveyed in the city's most recent compensation study. An increase in pay and benefits should be considered in the FY23 budget.

Estimated cost: TBD

Equitable Recruitment

The Fire-Rescue Department established a committee to address diversity within the department. The FY23 budget should provide adequate funding to allow for the department to prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds.

Estimated cost: TBD

Administrative Support Staffing

Strong administrative support is critical to ensuring firefighters can effectively do their jobs. Due to a current lack of administrative personnel, the fire-rescue department incurs overtime costs when firefighters are utilized to complete work on special projects, programs and/or workloads that cannot be accomplished with the current pool of administrative support personnel. The cost of adding administrative positions would in part be offset by the reduction in overtime to firefighters. The following positions should be funded in the FY23 budget:

- 3 FTEs to create a dedicated Staffing Unit;
 - Estimated cost: \$281,000

- 2 FTEs to bolster the Department’s Professional Standards Unit;
 - Estimated cost: \$255,000
- 1 FTE to improve the operation and efficiency of the Department’s Logistics Office
 - Estimated cost: \$127,500

Permanent Fire Training Facility

The city lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility, which is outdated and includes condemned buildings with hazards such as asbestos, lead paint, electrical hazards, and water leaks. These poorly maintained facilities have delayed or prevented training and jeopardized firefighter health. The FY23 budget should include funding for a feasibility study to determine the suitability of a location for a permanent fire training facility. Otay Mesa should be considered as a potential location for this facility. Estimated cost: \$750,000

Lifeguard Division

Lifeguard Staffing and Compensation

An important part of ensuring adequate staffing levels is offering competitive salary and benefits. In recent years, the Lifeguard Division has had difficulty recruiting and retaining lifeguards due to uncompetitive salary and benefits. Compensation for Lifeguard I positions has not kept pace with normal cost of living increases over the last decade. Ensuring the Lifeguard Division is appropriately staffed to effectively respond to emergency situations is critical to having a safe environment for visitors to our coastline. In addition to ensuring that city lifeguard employees receive competitive compensation, the following items should be funded in the FY23 budget.

1. Addition of 2 FTE Marine Safety Lieutenants to ensure that there is always an on-duty Boating Safety Unit Lieutenant (24 hours a day, 7 days a week). These positions would decrease the overtime costs associated with emergency Call-Backs and increase operational coverage, safety for all lifeguards working at night, and increase efficiency in administrative tasks.
Estimated cost: \$157,080 - \$189,672, plus fringe benefits
2. Addition of 5 FTE Lifeguard Sergeants to work out of the Boating Safety Unit and Staff the Northern District during nighttime operations. Adding these positions would allow rescuers to be deployed with a Sergeant on-scene, and would increase communication, safety, and oversight during nighttime emergencies. During summer and spring months this would provide another supervisor on Mission Bay beaches.
Estimated cost: \$325,680 - \$393,720, plus fringe benefits
3. Addition of 5 FTE Lifeguard I’s for increased seasonal staffing. More Lifeguard I Seasonal staffing is crucial both for public safety and the safety of Lifeguard Personnel.
Estimated cost: 5 FTE Salary: \$185,220 - \$222,480
4. Addition of \$1,300,000 for a new Fire Boat to replace Marine II, the oldest Fire Boat at the Boating Safety Unit, in operation since 1991. Marine II is a multi-use vessel that engages in marine firefighting, large vessel tows, de-watering sinking vessels, law

enforcement, and water rescue and is used as a platform to safely deposit rescue victims, to transport critical medical patients, as a surface support vessel during Dive Rescue Team operations, and as a staging area for personnel during training scenarios and large-scale incidents. Refurbishing, repowering, and overhauling this vessel would cost more than replacing this vessel. Parts required for this vessel are out of date. Replacing this aging Fire Boat is critical for ensuring the BSU's continued operational readiness. This is a one-time cost and the city should pursue federal grant funds to pay for all or a portion of this acquisition.

Estimated cost: \$1.3M

5. Addition of \$300,000 to replace the locker room at the Boating Safety Unit. The locker room and trailers at the Boating safety unit were installed in 1982, when there were fewer than 15 Lifeguards stationed at the Boating Safety Unit. Currently, there are approximately 50 Lifeguards stationed at the Boating Safety Unit throughout the year. The current facility has problems with its integrity, electrical systems, and plumbing fixtures. This is a one-time cost.

Estimated cost: \$300,000

6. Addition of \$100,000 to replace the sleeping quarters for the La Jolla Lifeguard night staff. The facility is aging and in need of many repairs. This is a one-time cost.

Estimated cost: \$100,000

Parks & Recreation Department

Preservation of Current Hours and Service Levels

Community members rely on our parks and recreation centers for critical activities like adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city maintain FY22 hours and service levels at all park and recreation centers in FY23.

Staff Position for the San Ysidro Teen Center

The repurposing of the historic San Ysidro Library facility into a Teen Center will provide critical services such as youth programming and a meeting space for youth. The new Teen Center is expected to open in February of 2022. However, the facility requires staffing and the staff position for the Teen Center is unfunded in the current budget. A full time Recreation Center Director I position would cost approximately \$68,000 (salary and fringe). This position should be funded in the FY 2023 budget.

Estimated cost: \$68,000

Montgomery Waller Park

The Otay Mesa Advisory Group submitted their priorities for FY23 for Montgomery Waller Park. FY23 needs at Montgomery Waller Park include funding for park upgrades and potential park activities including:

- Gym floor resurfacing - \$4,500
- Halloween - \$500

- Snow Day - \$5,000
- Egg Hunt - \$500
- Day of Child- \$3,000
- Movie in the Park- \$500
- Irrigation Pump - \$15,000
- Event staging - \$5,000

Estimated cost: \$34,000

Silverwing Park

The Otay Mesa Advisory Group submitted priorities for FY23 for Silverwing Neighborhood Park. FY23 needs at Silverwing Park include funding upgrades and tools necessary to assist park activities, including the following:

- Fencing for plumeria garden - \$2,500
- Rocks for plumeria garden - \$500
- Canopies (6-8)- \$2,000
- Landscaping trees - \$700
- 22 Rectangular Tables w/cart - \$2,000
- 15 Round Tables- \$2,000
- Stacked Washer/Dryer- \$2,000
- Inflatable jumper w/ generator- \$3,500
- Inflatable movie screen and projector- \$9,000
- New backboards and installation for outdoor courts- \$9,923
- Outdoor Exercise Stations- \$10,000
- Concrete replacement for all concrete in front of the rec center- \$15,000-\$30,000

Estimated cost: \$55,723-\$70,723

Planning Department

DeAnza Revitalization Plan EIR Funding

During the discussion regarding renewal and expansion of the Campland leases in 2019, the Council indicated that Wildest Restoration Plan be included an analyzed as part of the DeAnza Revitalization Plan EIR. Recently, staff indicated that outside funding has been procured to allow an alternative similar to the Wildest Restoration Plan to be included in the EIR. The FY23 budget should include the necessary funding to fully analyze the Wildest wetland restoration option to the same extent as the existing alternative in the upcoming EIR and conduct public outreach to ensure robust community comment is received on the city's EIR and that public comments to the EIR are thoroughly responded to during the review period.

Otay Mesa-Nestor Community Plan Update

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. An Otay Mesa-Nestor Community Plan Update should be included in the FY22 community plan update work plan and FY23 budget.

Homelessness Services and Housing Solutions

Housing Stability Fund

Create a ‘Housing Stability Fund’ distributed through community-based organizations (CBOs) that provides short-term rent relief grants, security deposit assistance to help individuals secure permanent housing, or assistance payments for individuals needing to transition into new housing due to eviction and/or their financial situation. This fund will help renters experiencing financial hardship while also helping keep people housed. Similar programs exist in the County of San Diego, San Francisco, and Alameda County.

Cost Estimate: \$24M

LGBTQ Shelter Beds and Services

The FY23 budget should include \$2M in ongoing funding to create additional LGBTQ affirming shelter beds and wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community, however there are currently four shelter beds specifically serving the LGBTQ community.

Estimated cost: \$2M

Rental Assistance Program

As many San Diegans continue to experience unemployment or sporadic income due to the COVID-19 pandemic, it is important that the city continue providing financial assistance to people who do not have the means to pay their rent. It is critical that the FY23 budget include funding to help San Diegans pay their rent while unemployment in neighborhoods like Logan Heights and San Ysidro remain high due to the COVID-19 pandemic. It is important that a funding mechanism be developed to provide rental assistance to those in need due to the impacts of the pandemic in the event federal funding for this program expires. This program could be combined with the Housing Stability Fund if created.

Eviction Prevention Program

The creation of an Eviction Prevention Program in 2021 was an important step in helping San Diegans from being wrongfully evicted. As this program evolves, the FY23 budget should provide funding if needed to ensure the program operates throughout the fiscal year.

Moderate Income First Time Homebuyers Program

The creation of a First Time Homebuyers Program for moderate income residents is being studied by the San Diego Housing Commission. The program may be funded with a variety of sources, including regional, state and federal grant funds. To initiate a program, the FY23 budget should consider seed funding to ensure a potential program is successful. More detailed funding needs will become clearer upon conclusion of the study.

Estimated cost: TBD

Commercial & 20th Storage Facility Cleaning, Sanitization and Code Enforcement

Project Description: The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris. Funding for these activities is critical and should be included in the FY23 budget.

Shelter Improvements for Seniors

Current shelter environments and programing have not been designed to accommodate the physical, cognitive, and emotional changes experienced by homeless older adults. The FY23 budget should provide the resources to reconfiguring existing emergency shelters to accommodate senior homeless adults.

Estimated cost: \$250K - \$500K

Youth Services

Office of Child and Youth Success

The FY22 budget funded and established the Office of Child and Youth Success to enhance cross-system coordination among city departments and partner agencies whose work impacts the lives of children and youth. The FY23 budget should include additional staffing to ensure the success of the newly established office. The following positions and activities should be funded in FY23:

- 1 FTE Department Director;
- 1 FTE Child Care Coordinator (formerly budgeted within Human Resources Dept.);
- 1 FTE Program Coordinator;
- 2 PTE Paid Youth Staff;
- Funding for administrative functions, convenings, and planning.

Fair Treatment and Support for System-Involved Youth

Eliminate the guilty plea requirement and the \$150 administrative fee for the San Diego Community Justice Initiative for all youth, including transitional age youth between 18-25 in order to more fairly address youth accused of low-level misdemeanors.

Estimated cost: TBD

Youth Care & Development Fund

Create community youth social and emotional development programs in eight neighborhoods located in San Diego: City Heights, Barrio Logan, Memorial, Mt. Hope, Oceanview, Lincoln Park, Encanto, and Skyline. Creating these opportunities through trusted community partnerships will ensure all youth have access to opportunity and community care. A similar program exists in Seattle, WA.

Estimated cost: TBD

Youth Environmental Recreation Corps Expansion

The FY23 budget should allocate \$1M in ongoing funding to the Youth Environmental Recreation Corps Program. One-time funding in FY22 provided multiple new opportunities for youth employment and leadership opportunities. These opportunities should be continued long-term and expanded to other city departments such as Libraries, Environmental Services, Public Utilities, Stormwater, Planning, Transportation, General Services, and Sustainability. The city should pursue grant funding to support this program.

Estimated cost: \$1M

Youth Participation on City Boards and Commissions with Compensation

Create two youth seats on city boards and commissions and provide stipends for youth serving on certain boards in order to ensure that all youth have the ability and opportunity to use their voice to make a positive impact within our community. The city should add two youth seats to the following board and commissions: Arts and Culture, Bicycle Advisory Committee, Citizens Advisory Board on Police/Community Relations, Citizens Equal Opportunity Commission, Commission on Police Practices, Gang Prevention and Intervention Commission, Human Relations Commission, Horton Plaza Theatre Foundation, Library Commissioners Board, Mobility Board, Sustainable Energy Advisory Board, Parks and Recreation Board.

Estimated cost: \$80,000

Independent City Departments

ACCF / CPPS Funding

Maintain funding allocation to City Council offices for the Arts, Culture & Community Festivals (ACCF) Funding Program and Community Projects, Programs & Services (CPPS) Funding Program for FY23. Many organizations benefit from this funding which allows for events and services to be brought to their communities.

City Council Administration

The FY23 budget should include funding for the development and licensing of a constituent relations management platform and additional funds for translation services. This funding will allow City Council offices to more effectively respond to constituent requests.

Estimated cost: \$600,000

Office of the City Auditor

The Office of the City Auditor provides a critical function in city government. The Auditor produces performance audits each year that not only shed light on problems and inefficiencies that the city should address, but also result in cost saving strategies that save taxpayer dollars. Any reduction in funding within the City Auditor's Office would result in a less efficient and less transparent city government. It is critical that the city maintain FY22 funding and staffing levels within the Office of the City Auditor in FY23. There should be no reduction in the City Auditor's budget.

Office of the City Clerk

The Office of the City Clerk is the gateway to the public for accessing its city government. In the past two years, the City Clerk's Office has played a pivotal role in ensuring the City Council has been able to continue holding public meetings and that the public has had meaningful ways to access Council meetings and provide their elected officials with their comments, perspectives and opinions. That level of public access must be maintained, or if necessary, enhanced in the next fiscal year. There is a need for some additional staffing in the Office of the City Clerk. The following two positions should be included in the FY23 budget:

- 1 FTE for a City Archivist/Program Manager should be included in the FY23 budget to ensure the city has policies, procedures and mechanisms in place to preserve important city records and prevent them from being damaged, destroyed or lost.

- Estimated cost: \$210,642
- 1 FTE for a Public Information and Passport Services Administrative Aide II should be included in the FY23 budget to supervise the daily operations of the Public Information and Passport Services section.
 - Estimated cost: \$108,791

Total Estimated Cost: \$319,433

Office of the Independent Budget Analyst

The Office of the Independent Budget Analyst (IBA) provides a vital service to the public in analyzing various items of importance ranging from the annual budget to individual policy proposals before the City Council. Having this analysis available for public consumption before the City Council discusses policy and budget items is an invaluable tool to residents who wish to engage with the city on any particular issue. As the city has struggled with recent real estate acquisition deals that were presented to the City Council with inaccurate information, it is critical that the Office of the IBA be provided with sufficient funding for professional consulting services in their budget to cover the cost of an independent real estate/finance expert to assist the IBA and the Council to better evaluate real estate deals negotiated by the Mayor's staff over long periods of time which are often presented to Council for approval with a short amount of time allotted for necessary analysis. Providing this funding is consistent with the City Auditor's 2021 "Performance Audit of the City's Major Building Acquisition Process," and could also be used to implement recommendation #9.

Estimated cost: \$50,000

Independent Rate Consultant

In 2017, the Council passed a resolution of intent that allows the IBA to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. A consultant was retained for the cost of service study on wastewater earlier this year, and the recommendations by the consultant and the IBA resulted in a better proposal and provided the City Council with an additional resource for information. A water cost of service study could be discussed by the City Council in FY23. If the IBA determines a continued need for these services in FY23, the FY23 PUD budget should provide the resources to retain the desired services.

REVENUE OPTIONS

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

Excess Equity

The first quarter budget monitoring report projected \$26.7M in excess equity at year end that could be used in the FY23 budget.

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

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$32.1M to \$43.4M, for a total of \$187M. Using this revenue going forward to

invest in San Diego's economically disadvantaged communities, as originally intended, allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the city's general fund. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

Contracts

The city utilizes outside contractors for a variety of services. According to the Five-Year Outlook, the projected cost of outside contracts in FY23 is \$255.2M. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract for outside services. The Five-Year Outlook reflects a \$29M increase in costs for contracts from FY23-FY27. As the city continues to search for resources to fund city services due to the severe reduction in revenue sources like TOT, a further reduction in outside contract spending should be considered. A 5% reduction in the projected FY23 costs would result in an additional \$12.7M to be available for use in the FY23 budget.

Infrastructure Investment and Jobs Act Funding

The Infrastructure Investment and Jobs Act allocates \$1.2 trillion nationwide over ten years. The city should be able to utilize this funding for a variety of capital projects. As the city's share of this funding becomes clearer, the FY23 budget should utilize the funding to build critical infrastructure, such as storm water and transportation related projects.

Waiving the Infrastructure Fund Contribution

Waiving the FY23 contribution to the Infrastructure Fund would provide \$18.4M to help balance the FY23 budget.

Reimbursement of Costs Related to Emergency Water Rescue Activities

In the past few years, the city has expended staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. 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.


Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support of the upcoming budget.



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

M E M O R A N D U M

DATE: January 14th, 2022

TO: Jeff Kavar, Interim Independent Budget Analyst 

FROM: Council President Sean Elo-Rivera, District Nine

SUBJECT: Fiscal Year 2023 Budget Priorities

San Diego – and the world – is in a state of flux. As we approach the two-year mark of the world being turned upside down by COVID-19, the impacts of the pandemic are widely felt and seemingly expanding. Families are struggling with rising costs, businesses and government are struggling to fill open positions, and our healthcare system is struggling not to buckle under the pressure of two-years of crisis. Amplifying all of this have been the social and emotional effects of so many people being robbed of time with family and friends, of schools being closed, beloved community events being cancelled, and repeated starts and stops of life. All of this is happening amidst a backlash against efforts to finally make amends for racial injustice that left Black, Indigenous, AAPI, and Latinx communities more vulnerable. Life is tough, right now.

The realities of the moment pose a challenge to those of us in public service. The truth is that we alone, especially those of us at the local level, cannot immediately solve all that ails our community. However, that does not mean we should not do all we can to make life better for those we serve. Just the opposite.




The budget memo laid out below prioritizes providing San Diegans with evidence that we see them, we hear them, we feel their pain, and we are doing all we can to provide them with the governance and quality of life they deserve. We can do this by investing in a proven and complete vision of the safety, security, and opportunity to thrive that every San Diegan wants and deserves. We can do this by investing in clean and healthy neighborhoods for all and, in doing so, no longer punting on our moral imperative to implement our climate action plan. We can do this by investing in world-class services.

Our recommended investments will make our neighborhoods feel safer as we keep roofs over families' heads, house the unhoused, take action to prevent fires, and provide young people with the support, love, guidance, and discipline they need. It will look like more parks and trees, better and safer roads, and clean bays, beaches, streams, and rivers. It will also be surprising – in a good way. Our recommendations will prove to San Diegans that their local government *can* work for them by being more responsive to requests and provide world-class services, whether that means in the way we pick up trash, respond to emergencies,

or simply maintain our libraries. This future is attainable. We must prioritize it.














FY 2023 BUDGET PRIORITIES

Our vision of a San Diego for all drives everything we do in the District 9 office. Clean and healthy neighborhoods, world-class services with world-class jobs, and safety, justice, and prosperity are the goals that guide our priorities. We believe it is important to recognize when a budget item offers San Diegans various and intersectional benefits. Throughout the memo, we will use icons next to priority items that overlap with one or more of our main categories. These icons are:

Clean and Healthy Neighborhoods	
Safety, Justice, and Prosperity	
World-Class Services	



Finally, because we believe all people have a right to the opportunity to fulfill their potential and pursue their dreams, we commit to placing racial equity and justice at the forefront of all decision making in such a way that addresses past harm and levels the playing field now and in the future. Our work, in this budget cycle and beyond, is to ensure that our values are reflected in our City’s budget.

In the following table, we summarize our priorities and how they further our driving goals, often more than one goal per priority, for the FY23 budget:

Priority	Goals
Implementation Plan and Funding Strategy of Climate Action Plan	
Climate Equity Fund	
Tree Canopy	
Sustainability Department Funding	
Climate Action Plan Procedural Equity	
Purchase Property at 4260-4274 Market Street	
Pursue Vision Zero and Fund Safe & Sustainable Transportation All Ages and Abilities Team (STAT)	
Increase Funds for Stormwater Infrastructure	
Street Sweeping	
Install Unfunded Streetlights	
Solar Street Lights/Pilot Program: Solar-powered LED streetlights	
Lighting at Bus Stops	
Mobility Master Plan 2.0	

Sidewalk Installations	
College West Improv 2 (S) and College West Improv 2 (W)	
Beta and Green Street Alley & Flood Control	
Aldine Drive Storm Water Drainage & Roadway	
Green Infrastructure Project next to Harriet Tubman Joint Use Park	
Street Repaving and Repair	
Park Lighting	
Mt. Hope to City Heights Trail	
Chollas Creek Multi-Use Path	
Chollas Creek Regional Park Masterplan Phase I	
Chollas Triangle Park	
Mt. Hope Recreational Center	
Acceleration of Clay Park Improvements	
Fully Fund the Office of Race and Equity	
Youth Care and Development Program	
Eviction Prevention Program	
Create Housing Stability Fund	
Housing Education and Counseling	
Eliminate Guilty Plea Requirement & \$150 Administration Fee for SD Community Justice Initiative	
Gun Buyback Programs	
Competitive Compensation for Firefighters	
Administrative Support Personnel for the Fire Department	
Permanent Fire Training Facility Feasibility Study	
Weed Abatement and Fire Prevention	
Addition of Two FTE Marine Safety Lieutenants	
Addition of Five FTE Lifeguard Sergeants	
Addition of Five FTE Lifeguard I's	
New Fire Boat to Replace Marine II	

Boating Safety Unit Locker Room	
Sleeping Quarters for Night Staff	
Adequately Staff Public Safety Dispatchers	
Age-Friendly Shelter Improvements	
LGBTQ Affirming Shelter Beds and Wrap-Around Services	
Rent Registry Nexus Study	
Shelter Contracts - Increase Allowable Staff Salaries & Benefits	
Additional Public Restrooms	
Excluded Workers Fund	
Youth Environmental/Recreation Corps Program	
City Language Services	
Expand the Office of Immigrant Affairs	
Economic Relief for Small Businesses	
SD Access for All	
Return Commission for Arts and Culture to Full Pre-Pandemic Funding	
Return Full Funding for CPPS/ACCF	
Fully Fund and Expand the Office of Child and Youth Success	
Funds for Childcare Facility Adaptations	
Fund Special Salary Adjustments for MEA-represented Job Classifications	
Expedite the City's Current Hiring Process	
Expand and Fully Staff the Office of Labor Standards and Enforcement (OLSE)	
Office of the City Auditor's Full Funding and General Counsel	
Code Compliance Officers	
Restore Two Cut Positions to the Office of the Americans with Disabilities Act (ADA)	
Fund Our Libraries	
Address the Unfunded Backlog of ADA Transition Plan Projects	
Address the Unfunded Backlog of ADA Complaint projects	
Public Bank Study	

Fund Auditors Recommendation for Technical Support for Independent Budget Analyst Review of Major Real Estate Transactions	
Fund Boards and Commissions Positions	

A full description of each priority is listed below, however we only list and describe each priority once even if it addresses multiple goals and issues as detailed by the icons.

Clean and Healthy Neighborhoods for All

District 9 constituents who took our Budget Priorities Survey (Attachment 1) overwhelmingly voted “Clean and Healthy Neighborhoods” as their top priority for how they want their City’s funds prioritized. All San Diegans deserve clean and healthy neighborhoods, where families can thrive with world-class parks and infrastructure that make us resilient to climate change. Moreover, the investments recommended below represent the necessary local actions San Diego must take to do our part to combat the climate crisis. Despite the urgency and global scale of the problem, we also know that each of these recommendations would significantly improve the quality of life for our residents. The takeaway is simple, our local action on this global crisis need not be a burden if we act now. It can be the catalyst to making San Diego the city we know it can and should be.

Climate Action

Implementation Plan and Funding Strategy of Climate Action Plan (CAP)



To achieve the goals of the City's draft CAP update, the City should fund and implement Recommendation #6 of the City Auditor's Performance Audit of the City's Climate Action Plan, which states: “Once CAP 2.0 is developed, Sustainability should develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps. Sustainability should consider seeking assistance, such as from the Department of Finance, Department of Performance and Analytics, or a consultant, if necessary.”

Climate Equity Fund (CEF)



The CEF, championed by Councilmember Moreno, is an innovative funding mechanism to invest climate projects in underserved neighborhoods and should be grown to be able to fund even more. Last year, our office secured a \$2 million increase to the fund by frontloading revenue from the gas and electric Franchise Agreements. The CEF should be funded at a minimum of \$7 million in FY23.

Tree Canopy



The City's draft CAP update includes a goal of 35% tree canopy cover by 2035, with a focus on tree canopy in Communities of Concern. We can no longer be content with setting bold goals and failing to invest in reaching them. To begin making adequate progress toward this goal, the City should fund the planting of 2,000 street trees, as well as fund tree care, including the Youth Environmental/Recreation Corps positions mentioned below. Additionally, the City should invest in maximizing tree coverage on all City property, including parks, cemeteries, and operations properties. Approximate cost: \$750,000.

Sustainability Department Funding



The City Auditor's Performance Audit of the City's Climate Action Plan recommends completing a staffing assessment for the Sustainability and Mobility Department. Adequately and fully staffing the Sustainability and Mobility Department is essential to achieving the goals of the City's CAP and Climate Resilient SD, as well as implementing each of the City Auditor's recommendations. We recommend the FY23 Budget fund the Sustainability and Mobility Department in accordance with its staffing needs, to include a grantwriter.

Climate Action Plan Procedural Equity



As part of the process to develop the CAP update, the City contracted with several community-based organizations to conduct outreach and educational efforts. It is an important equity measure to compensate both organizations and community members for their formal participation in City policymaking. The City should continue this practice and consider expanding it to other policy areas. Approximate cost: \$400,000.

Purchase Property at 4260-4274 Market Street



This property is a 0.39-acre privately-owned empty lot that was recently advertised for sale in the Mt. Hope community. According to the Climate Equity Index, the property lies in one of the most environmentally impacted census tracts in the City and could be a linchpin to ensuring Mt. Hope residents finally receive the city investment and attention they deserve. Once it owns the lot, the City can leverage a public-private partnership to develop an innovative place-based climate resiliency project.

Mobility & Infrastructure

Pursue Vision Zero and Fund Safe and Sustainable Transportation All Ages & Abilities Team (STAT)



To save lives, and to further our climate goals, safe street improvements must be prioritized within our limited transportation funds. The innovative STAT team, which the Mayor created in the current budget, should be funded and expanded to pursue additional life-saving quick build projects citywide. I support doubling the STAT team funding to \$2.2 million.

Increase Funds for Stormwater Infrastructure



The City lacks a dedicated revenue stream for stormwater infrastructure, which has resulted in a stormwater infrastructure deficit approaching \$2 billion. While the City explores opportunities for a permanent revenue source, we must fund the Stormwater Department to the greatest extent possible. With appropriate funding, the City can increase water security, improve water quality, reduce flood risk and hazards, create green jobs and green spaces, beautify neighborhoods, enhance climate adaptation and resilience, and meet our Clean Water Act obligations.

Street Sweeping



In 2020, the City Auditor found that some routes with high need for street sweeping are swept less than they should be, and recommended increased sweeping near watershed areas, including Chollas Creek. Therefore, I recommend the street sweeping budget be increased near San Diego's watershed areas. Additionally, we should invest in low-cost, high-return improvements by increasing signage, especially in areas near canyons and waterways.

Install Unfunded Streetlights



Improving street lighting is a priority of District 9 residents. The lack of streetlights is a long-standing safety and quality of life issue for many of our community members. It is unacceptable for San Diego to continue to ask residents of underinvested communities to continue to endure long stretches before lights are installed or a light is repaired.

The Transportation Department's unfunded infrastructure list includes 588 unfunded street lighting locations throughout the District. Our office requests unfunded streetlights installed in District 9's Climate Equity Fund-eligible census tracts, with an emphasis on the 55 streetlights already evaluated and approved in District 9 Southeastern communities. Installing these lights would improve walkability and security throughout District 9.

- *Lighting on Rigel Street Bridge (I-5 Underpass)*: An increase in illegal activity is a concern for residents in the Southcrest neighborhood who are requesting additional lighting. This project would reduce potential hazards to the public, property, and environment.

Approximate Cost: \$1 million

Solar Street Lights/Pilot Program: Solar-powered LED streetlights



Solar-powered LED streetlights is an emerging technology that is gaining popularity among jurisdictions in California. An example is a CalTrans pilot project, in partnership with Engie and OmniFlow, to install solar-powered, 360-degree, LED streetlights on University Avenue over Interstate 805. Such streetlights can often be modified to responsibly collect traffic data or offer publicly accessible Wi-Fi. These cost approximately \$4,000 per light plus the cost of labor.

Our office requests City staff conduct a competitive bidding process for a solar-powered LED streetlight pilot program in two communities: College Area to address community safety concerns around late night activity in addition to Fairmount Village to address the high concentration of streetlight requests made via Get It Done in that neighborhood. We estimate the cost to be approximately \$500,000.

Lighting at Bus Stops



Residents deserve to feel safe to take public transportation at all hours. We must ensure bus stops are well lit with working streetlights, for transit riders and pedestrians alike, at every bus stop in the City.

Mobility Master Plan 2.0



On-road vehicles are the single-largest source of greenhouse gas emissions in San Diego. Accordingly, the City's draft Climate Action Plan update calls for 50% mode share for walking, cycling, and transit for all resident trips by 2035. To plan for such a shift and implement the necessary infrastructure, the City must fund and develop a Mobility Master Plan, as called for the draft CAP update. Approximate cost: \$1 million.

Sidewalk Installations



The following projects are identified on the Transportation and Storm Water Unfunded Needs List:

- **Broadway — 40th St to 41st St**: This project proposes to install approximately 275 LF of new PCC sidewalk and curb & gutter on the south side of Broadway between 40th St to 41st St., as well as install two (2) new driveways.
- **Toyne St — F St to Hilltop Dr (both sides)**: This project proposes to install approximately 440 LF of new PCC sidewalk and curb & gutter on both sides of Toyne St from F St to Hilltop Dr.
- **Delta St — 43rd St to Delta Park Ln (north side)**: This project proposes to install approximately 110 LF of new PCC sidewalk on the north side of Delta St from 43rd Street/North Highland Avenue to Delta Park Lane

College West Improv 2 (S) and College West Improv 2 (W)



The current state of El Cerrito streets such as Collier Ave and Redlands Dr is completely unacceptable. The streets are dangerous, have serious implications on the quality of life of the families in the neighborhood, and pose a costly threat to their property. Despite the urgency of the situation, residents are being told to wait until the end of the decade for their streets to be reconstructed and repaved due to upcoming CIP sewer and water projects. This, too, is unacceptable. Therefore, I request a solution be found to address the urgent street condition facing residents who otherwise have no relief in sight by fast-tracking the CIP projects.

Beta and Green Street Alley & Flood Control



Every time it rains, many homes south of the Southcrest Trails Park, are inundated. Knowing the stormwater and flood control system is woefully inadequate, they scramble to secure and place sandbags as that is their only hope to prevent damage to their homes. Beta St and S37th St Drainage Study and Concept Design is underway to evaluate the subwatershed holistically to determine the appropriate drainage improvements to address the localized flooding on Beta Street Alley and S 37th Street. The drainage study will result in a concept design to upsize and realign the existing storm drainpipes, install new inlets to capture run off and possibly relocate 2 outfalls. While a permanent fix is badly needed, we also request temporary measures be managed by the City since the flooding of homes will continue.

The rain causes large potholes on the unpaved section of Beta Street Alley. We recommend that the City fill the potholes and put a layer of composite granite (CG or gravel) to prevent the inevitable unsafe conditions that inhibit residents' ability to get to and from their homes.

We also urge the city to provide and distribute sandbags filled with sand (not empty bags as are currently offered) to the residents affected by flooding on Beta, Acacia, Birch and 37th Streets until more permanent solutions can be provided. San Diego's longest neglected neighborhoods must no longer bear the burden of finding piecemeal responses to the City's failure to provide basic services.

Aldine Drive Storm Water Drainage & Roadway



Aldine Drive is subject to significant flooding events during the rainy season and subsequent deterioration of the roadway. We request an analysis of the construction of storm drain infrastructure for this highly-trafficked corridor and for a comprehensive road repair. Approximate cost: \$500,000

Green Infrastructure Project next to Harriet Tubman Joint Use Park



This new green infrastructure project would serve as both traffic calming and water recapture for the areas next to Harriet Tubman Joint Use Park. This includes bulb-outs at the corner of 68th and Saranac.

Street Repaving and Repair



Investments in infrastructure are investments in our communities. A focus on fixing our streets continues to be a priority for many of District 9 community members. In addition to casework, we had a 71% response ratio among budget survey participants requesting prioritization funding for street repaving. This priority reflects submissions from community members for streets in need of repaving or repair within District 9, which are listed in Attachment 2.

Parks

Park Lighting



Like street lighting, park lighting is a persistent concern for District 9 residents. Park lighting should be installed and improved at Azalea Park and Colina del Sol Park to encourage activation of the park, as well as improve safety.

Mt. Hope to City Heights Trail



It is extremely difficult for residents of southwest City Heights to get to Downtown, Barrio Logan, Golden Hill, Southeast, South Bay, and other urban core communities while biking or walking. The SR-94 reduces multi-modal community mobility by acting as a physical barrier. Caltrans has longer term plans for a bike path from Federal/Home to Market St. In the near term, we support a trail along an existing canyon, connecting 39th St (Mt. Hope) and Home Ave (City Heights). Residents currently use the trail now but there

is no formal or adequate infrastructure.

Chollas Creek Multi-Use Path



The Chollas Creek Multi-Use Path would connect Chollas Creek to the upcoming Bayshore Bikeway SANDAG project. Completing the Chollas Creek 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, and provide active transportation improvements to communities long lacking investments such as these.

Chollas Creek Regional Park Masterplan Phase I



Recently designated a regional park, it is time to update the 2002 Chollas Creek Enhancement Program with the Chollas Creek Regional Park Masterplan. I support jumpstarting the Chollas Creek Regional Park Equity Analysis per the Parks Master Plan. This update, including updates to the assumed timeline and cost estimates, will need to be completed before more specific funding options can be developed. This could be funded by the Climate Equity Fund, San Diego Regional Parks Improvement Fund, or General Fund. Approximate cost \$250,000.

Chollas Triangle Park



The park will be developed on a triangular parcel surrounded by Chollas Parkway, 54th Street, and University Avenue. Park amenities are being determined through the community input process and may include active and passive uses such as a children's play areas, walking paths, flexible turf areas, a community event space, and picnic areas. Continued funding is needed to move the park development process forward.

Mt. Hope Recreational Center



Once a cultural cornerstone of Southeastern San Diego, the Mt. Hope Community is isolated from many park and recreational activities due to the 94 freeway to the North, 15 to the West, and the Mt. Hope Cemetery to the South. Additionally, longstanding and worsening cross-neighborhood tension has left community members fearful to travel to other areas. Mt. Hope needs a recreational center to serve the community and the Dennis V Allen Park is an appropriate site to begin planning for the Mt. Hope Recreational Center.

Acceleration of Clay Park Improvements



Improvements needed include upgrades to lighting, sidewalks, shade structures, playground equipment improvements, and funding for an off-leash dog park and a synthetic track in the joint field at Clay Elementary School. In the FY22 budget, we advocated for and received funds for design work for Clay Park and we request that design work be accelerated to ensure residents receive long-needed improvements soon.

Safety, Justice, and Prosperity for All

Fully Fund the Office of Race and Equity



We can only achieve our potential as a City if we acknowledge the injustices of the past and commit to the structural and systemic changes necessary to repair the harm that has been done. That is why we must fully fund the Office of Race and Equity to ensure that racial equity is prioritized and addressed throughout our City departments and at every level of decision making.

Safety and Security

Every person in every neighborhood deserves to feel safe. Unfortunately, that long elusive goal has slipped further from our reach. Crime rates have gone up. However, crime is far from the only indicator of safety.

Safety is being protected from danger, risk, or injury and so many of us have felt less safe over the past two years. Less safe from illness. Less safe in not knowing if we will keep a roof over our heads. Less safe in fearing for our lives when walking or biking in our neighborhoods. And, of course, less safe in being concerned about rising levels of violence – especially amongst our precious young people.

While it is critical we stare down our problems related to safety and security, it is equally important we look at the full picture and avoid the shortsighted mistakes of the past. We must see that increases in youth violence have coincided with what has been nothing short of a complete evisceration of social and emotional support systems. Schools have been closed, sports cancelled, extracurricular activities gone, and cherished rites of passage unceremoniously moved to virtual settings.

We should also note what did not coincide with increases in crime. There were no budget cuts to police spending in FY21-22. In fact, the police budget increased by millions. In other words, there is no reason to believe that additionally increasing spending on policing will solve the safety and security problems we are currently facing.

We have a choice as we address violence and declining feelings of safety and security. We cannot return to failed decisions of the past that are reactionary and tore families and communities apart with impacts that will linger for generations. We cannot afford, fiscally or morally, to rerun the failed playbook of the 1990s. Alternatively, we can dig deeper, avoid the temptation of the quick fix and embrace solutions that will prevent violence and increase safety and security, rather than simply react once a tragedy has already occurred.

Safety and Security: Reducing Violence

In November, 2020 John Jay College of Criminal Justice published a review and summary of research “on policies and programs known to reduce community violence without relying on police. To accomplish this goal, the Research and Evaluation Center assembled a diverse group of academic consultants across the fields of criminology, social and behavioral sciences, public health, epidemiology, law, and public policy.” The recommendations in this section are based on the seven strategies recommended in that comprehensive report.

Strategy 1: Improve the Physical Environment

“Place-based interventions that are structural, scalable, and sustainable have been shown to reduce violence and many strategies are economically viable. Increasing the prevalence of green space in a neighborhood, improving the quality of neighborhood buildings and housing, and creating public spaces with ample lighting suitable for pedestrian traffic can be cost-effective ways of decreasing community violence.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities, mentioned elsewhere in this memo, are research-driven recommendations that will increase safety and security and decrease violence by improving the physical environment:

- Climate Equity Fund
- Tree planting
- Purchase Property at 4260-4274 Market Street
- Park Lighting
- Mt. Hope Recreation Center
- Solar Street Lights/Pilot Program: Solar-powered LED streetlights
- Chollas Triangle Park
- Lighting at bus stops
- Install unfunded streetlights

Strategy 2: Strengthen Anti-Violence Social Norms and Peer Relationships

“Programs such as Cure Violence and Advance Peace view violence as a consequence of social norms spread by peer networks and social relationships. Outreach workers, a key part of these interventions, form supportive and confidential relationships with individuals at the highest risk of becoming perpetrators or victims of violence, connecting them with social resources and working to shift their behavior and attitudes toward non-violence. Evaluations suggest these programs may help reduce neighborhood violence.”
 - The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by strengthening anti-violence social norms and relationships:

- Invest in community-based interventions

Strategy 3: Engage and Support Youth

“Young people, especially young males, account for a disproportionate amount of community violence. Any effort to reduce violence must involve a special focus on youth. Strategies that add structure and opportunities for youth have been shown to decrease their involvement in violent crime. Youth employment, job mentorship and training, educational supports, and behavioral interventions can improve youth outcomes and reduce violence. Some of these strategies require relatively costly individualized therapeutic interventions, but others focused on work and school have been associated with cost-efficient reductions in violence.”
 - The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by engaging and supporting youth:

- **Youth Care and Development Program**

- Create robust community youth social and emotional development programs in eight neighborhoods located in San Diego: City Heights, Barrio Logan, Memorial, Mt. Hope, Oceanview, Lincoln Park, Encanto, and Skyline.
- Each program should:
 - Hire credible messengers from within the community to outreach and recruit youth.
 - Offer evidence-based violence prevention programs such as Anger Replacement Therapy and other cognitive-behavioral programs.
 - Provide opportunities for program participants to travel inside the U.S. and abroad to learn about shared struggles and successful violence intervention and prevention programs.
 - Offer certified MFT counseling and mental health services.
 - Provide positive youth development activities including boxing, martial arts, weightlifting, computer labs.
 - Offer job training programs that lead to stackable, portable industry-recognized certifications.
 - Manage a 24-hour crisis line to dispatch credible messengers to immediately work with families who are victims of violence to prevent the spread of violence during traumatic occurrences.



- Hire program case managers to work with the entire family, identifying needs within the home to strengthen and promote resiliency using trauma-informed care.
- Offer paid internships, job placement, union preparation, and assistance with long-term occupational goals for participating youth.
- Creating these opportunities through trusted community partnerships, not police, will ensure all youth have access to opportunity and community care.
 - Approximate cost: \$16,000,000
- Additional Youth Engagement and Support Investments Recommended:
 - Youth Environmental/Recreation Corps Program
 - Office of Child and Youth Success
 - STAR/PAL

Strategy 4: Reduce Substance Abuse

“Numerous studies show that interventions to reduce harmful substance abuse are associated with lower rates of community violence, and not all strategies involve treatment. Policies to enforce age limits on alcohol access, restrict alcohol sales in certain areas or during specific times, as well as increasing access to treatment have been shown to decrease violent crime.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

Strategy 5: Mitigate Financial Stress

“Financial stability and economic opportunities help to reduce crime. Short-term assistance, especially when coupled with behavioral therapy programs, appears to affect rates of violence and the timing of financial aid plays a role in community safety. People experiencing negative income shocks are less inclined to behave violently when they receive timely financial assistance.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by mitigating financial stress.

- **Eviction Prevention Program**
The Eviction Prevention Program was established in the Fall of 2021 in response to a growing number of tenants who have been experiencing eviction, due to the lapsing of eviction protections on the State and Federal level. This program provides key legal support and guidance for tenants at risk of or experiencing an eviction and should be funded for at least an additional year.
- **Create Housing Stability Fund**
Many low-income San Diegans are one missing paycheck or one financial disaster from homelessness due to the high cost of living. However, eviction can cause larger issues as first-time rent is often double to triple the price of one month's rent, thus blocking those evicted from moving into a new home. A Housing Stability Fund should be created to provide short-term rent relief grants, security deposit assistance, or other assistance payments relating to housing financial issues. This will reduce the number of renters evicted or forced into homelessness by providing almost immediate relief to those who will qualify. Approximate cost: \$10 million
- **Housing Education and Counseling**
Provide financial support for Community Based Organizations (CBOs) to conduct housing education, counseling, and outreach to tenants and landlords in every community and in languages with over 3% representation in San Diego. This should supplement and if possible be funded by rent relief funds provided by



the U.S. Federal Government. The San Diego Housing Commission worked with eight CBOs during the last disbursement of federal rent relief and should work to expand these partnerships. Approximate cost: \$400,000

Strategy 6: Reduce the Harmful Effects of the Justice Process

“The judicial process must be viewed as legitimate for community members to engage effectively with law enforcement in reducing violence. Research suggests that community safety is supported when justice systems operate with transparency, openness, consistency, and trust, and when police departments are willing to address complaints from the community.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by reducing the harmful effects of the justice process:

- **Eliminate Guilty Plea Requirement & \$150 Administration Fee for SD Community Justice Initiative**



The San Diego Community Justice Initiative (CJI), a program run by the City Attorney's Office, provides an opportunity for youth accused of low-level misdemeanors to have their cases dismissed by completing 16 hours of community service. If a young person accepts this deal, they work with a nonprofit to complete the hours of supervised community service within 60 days.

As we know, the plea system has historically been more impactful on our communities most in need. Oftentimes, folks from these areas will admit to guilt even when they aren't guilty so that they are able to return to supporting their families and, what they hope to be, avoiding a longer stay with the system. Additionally, participants in the CJI program must also pay a \$150 administrative fee to do the 16 hours of service. While this is currently waived for some, it is noted how much of an impact this has on folks coming from financially under-resourced communities. I propose that the fee and the guilty plea requirement to participate are eliminated.

Strategy 7: Confront the Gun Problem

“Implementing comprehensive and uniform gun policies can decrease the use of firearms in violent acts. Violence has been reduced by policy mechanisms that limit access to guns and increase restrictions for individuals with violent crime backgrounds, reduce access to guns by young people, impose waiting periods, and increase required training.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by confronting the gun problem:

- **Gun Buyback Programs**



Fewer guns in our community reduces the likelihood of gun violence. The program should focus on functioning weapons in areas of the city most prone to gun violence. Additionally, buyback value should be increased for the weapons most commonly used in San Diego shootings, including ghost guns.

Additional Public Safety Investments:

Fire Safety:

Competitive Compensation for Firefighters



San Diego Firefighters are on the frontlines of protecting the health and safety of our residents. We should honor their work. Unfortunately, although Local 145 represents 14 different classifications, 90% of its

personnel fall into five. These five classifications are the backbone of the fire department and provide all-hazard emergency response 24/7, while assigned to fire engines, trucks, and specialty apparatus, in every San Diego Community. All five of these classifications rank last, or next to last, in total compensation out of 22 agencies surveyed in the City's most recent compensation study. Most comparable agencies have already negotiated additional increases which will maintain or increase the current gap. I support developing a plan to improve San Diego City Firefighter total compensation to keep pace with the industry standard.

Administrative Support Personnel for the Fire Department



Administrative support personnel improve the efficiency of fire department operations and serve as a reserve Operations workforce that can be utilized to bolster staffing on fire engines and specialty apparatus during major emergencies. Recent wildfires, vacancies and pandemic related staffing shortages have demonstrated a need for a more robust workforce. The fire department currently incurs overtime costs when firefighters are utilized to complete work on special projects, programs and/or workloads that cannot be accomplished with the current pool of administrative support personnel. The cost of additional administrative personnel can be offset by a reduction in overtime cost. I support the request for:

- Three additional FTEs to create a dedicated Staffing Unit,
- Two additional FTEs to bolster the Department's Professional Standards Unit; and
- One additional FTE to improve the operation and efficiency of the Department's Logistics Office

Permanent Fire Training Facility Feasibility Study



San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned. Constant issues with the current facility to include asbestos, lead paint, electrical hazards, water leaks, age and environmental hazards have delayed or prevented training and jeopardized firefighter health unnecessarily. The City's current re-development plan for NTC discourages significant investment for needed improvements as the facility continues to be viewed as temporary. Firefighters need a dedicated and safe location to conduct constant training or they will be unable to provide effective service to the Citizens of San Diego. The City should fund a feasibility study to determine the suitability of its identified location for a permanent fire training facility.

Weed Abatement and Fire Prevention



The City should invest in an aggressive weed abatement program and invasive/non-native tree removal to reduce the risk of fire.

We specifically request funding to remove dead palm trees along Montezuma Road and in the canyons and hillsides adjacent to the neighborhoods of College Area, Kensington, and Talmadge. These trees pose considerable risk, especially given their placement in areas that have seen multiple fires in recent years.

Beach, Bay, and Water Safety:

Addition of Two FTE Marine Safety Lieutenants



I support the addition of two FTE Marine Safety Lieutenants to ensure that there is always an on-duty Boating Safety Unit Lieutenant (24hrs a day, 7 days a week). Currently, Lieutenants are required to be immediately available for Call-Back (from home) when there is a nighttime emergency in the coastal area. In recent years, the number of nighttime emergency response calls has significantly increased to over 200 calls per year. The additional two FTE would decrease the overtime costs associated with emergency Call-Backs. This addition would also increase operational coverage, safety for all lifeguards working at night, and increase efficiency in administrative tasks. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Two FTE Salary: \$157,080 - \$189,672, plus fringe benefits.

Addition of Five FTE Lifeguard Sergeants



Addition of five FTE Lifeguard Sergeants to work out of the Boating Safety Unit and Staff the Northern District during nighttime operations. Currently, two rescuers are deployed at night to the La Jolla area without a Lifeguard Sergeant on-scene to manage the emergency. Adding these positions would allow rescuers to be deployed with a Sergeant on-scene. These FTE would increase communication, safety, and oversight during nighttime emergencies. Furthermore, these positions would provide relief coverage for supervisors during daytime operations and decrease Sergeant Overtime. During summer and spring months this would provide another supervisor on Mission Bay swimming beaches. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Five FTE Salary: \$325,680 - \$393,720, plus fringe benefits.

Addition of Five FTE Lifeguard I's



Addition of five FTE Lifeguard I's for increased seasonal staffing. More Lifeguard I Seasonal staffing is crucial both for public safety and the safety of Lifeguard Personnel. Priorities would include increased Lifeguard I presence at North PB, Blacks Beach, and La Jolla Shores. Each of these beaches has seen a large attendance growth over the past several years, and these beaches require additional seasonal staffing to maintain operational readiness. Other priorities are Marine Street and Mission Bay, primarily to improve personnel safety and ensuring that there are always at least two guards staffed when going out of service at night. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Five FTE Salary: \$185,220 - \$222,480

New Fire Boat to Replace Marine II



Addition of \$1,300,000 for a new Fire Boat to replace Marine II. Marine II is the longest tenured Fireboat at the Boating Safety Unit, having been in operations for the City since 1991. Marine II has been a workhorse for the Lifeguard Division. It is a multi-use vessel that engages in marine firefighting, large vessel tows, de-watering sinking vessels, law enforcement, and water rescue. It is also frequently used as a platform to safely deposit rescue victims, to transport critical medical patients, as a surface support vessel during Dive Rescue Team operations, and as a staging area for personnel during training scenarios and large-scale incidents. Refurbishing, repowering, and overhauling this vessel would cost more than replacing this vessel. Parts required for this vessel are out of date. Replacing this aging Fire Boat is critical for ensuring the BSU's continued operational readiness. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Approximate cost: \$1.3 million

Boating Safety Unit Locker Room



Addition of \$300,000 to replace the locker room at the Boating Safety Unit. The locker room and trailers at the Boating safety unit were installed in 1982, when there were fewer than 15 Lifeguards stationed at the Boating Safety Unit. Currently, there are approximately 50 Lifeguards stationed at the Boating Safety Unit throughout the year. The trailer has problems with its integrity, electrical systems, and plumbing fixtures. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Approximate cost: \$300,000

Sleeping Quarters for Night Staff



Addition of \$100,000 to replace the sleeping quarters for the La Jolla Lifeguard night staff. Like the Boating Safety Unit locker room trailer, this sleep trailer is aging and in need of many repairs. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Approximate cost: \$100,000

Revenue Sources for Lifeguard-related Requests:

San Diego Lifeguards should be applauded for identifying revenue options to support the investment in their department. We support exploration of their revenue recommendations, with particular interest in instituting fees for non-residents to recover the costs associated with providing access to our beaches and bays. The full list of their revenue recommendations can be found in the “Revenue” section of this memo.

Adequately Staff Public Safety Dispatchers

San Diegans should not have to wait hours to communicate with their public safety system. We recommend filling the positions necessary to ensure wait times are consistent with our goals of being a world-class city.

*Security***Age-Friendly Shelter Improvements**

Funding would provide for dedicated space for durable medical equipment, ergonomic / age-appropriate beds, providing for age-friendly programs & procedures, and establishing partnerships with local healthcare providers to support on-site non-medical caregiving, recuperative care, and/or hospice care programs. Approximate cost: \$500,000

LGBTQ Affirming Shelter Beds and Wrap-Around Services

There is a strong and disproportionate need to provide housing and homelessness services to members of the LGBTQ community. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community, yet in the entire City there are only four shelter beds specifically serving the LGBTQ community. Allocate \$2M annually to create additional LGBTQ affirming shelter beds and wrap-around services. Approximate cost: \$2 million.

Rent Registry Nexus Study

A Rent Registry is a system where landlords register their units with the city. This allows the city to track housing data that is currently unavailable in San Diego, such as rent prices, vacancies, property ownership/management, and tenant turnover. It would also make it easier for the City to hold irresponsible landlords accountable, thus improving the lives of impacted tenants and neighbors. Landlords will be required to pay a fee to cover the cost of registering their rental units in the registry. A nexus study should determine what this fee should be.

Information collected through the Rent Registry would include:

- Address of rental unit, type of unit, rent charged
- Name and address of property owner and landlord
- Whether the landlord lives on-site or not

Approximate cost: \$200,000 with cost recoverable upon launch

Shelter Contracts - Increase Allowable Staff Salaries & Benefits

Currently, interim case managers and residential coordinators working at contracted shelters are provided with uncompetitive salaries, making it tremendously difficult for recruitment and retention of well-trained employees. The City should adjust its contracted rates for these positions from around \$28 / hour to around \$40 / hour to ensure that our homeless service providers are well-equipped to effectively address, and not just manage, homelessness. Approximate cost: \$400,000.

Additional Public Restrooms



The City of San Diego, particularly in urbanized communities, do not have sufficient public restrooms. Funding should be provided to ensure that a public restroom is accessible within a 5-minute walk of anywhere in the Downtown community, and additional restrooms should be sited in areas with high pedestrian traffic and few public restroom opportunities.

Justice

Excluded Workers Fund



Frequently the most vulnerable workers in our society have the most barriers in their way to accessing aid and services. Undocumented workers and cash economy workers fuel our economy and are often essential workers that our economy depends on. An Excluded Workers Fund, can provide direct cash assistance to workers in need. Approximate cost: \$10 million

Opportunity and Prosperity

Youth Environmental/Recreation Corps Program



As part of the Mayor's Back to Work SD initiative for FY22, the City established a Youth Environmental/Recreation Corps program within the Parks and Recreation Department to fund employment opportunities for youth, particularly those disconnected from educational systems and economic opportunity. It is essential that the City continue funding and supporting this program and other workforce development programs that benefit the most impacted communities. Approximate cost: \$1 million.

City Language Services



The City Clerk has taken steps towards increasing access to City Council hearings in the last year, however a coordinated City-Wide Language Service Program can efficiently and effectively open up City government to immigrants and refugees who practically have no direct access or connection to their local government. The City should study its current language services and develop a standardized City Language Service that is implemented across all City departments.

Expand the Office of Immigrant Affairs



I support expanding language access initiatives through the Office of Immigrant Affairs to ensure that all community members can participate in the City's decision-making. I also request that the City increase its support for immigrant and refugee families through proactively pursuing increasing the representation of immigrants and refugees within the City of San Diego by expanding the Office of Immigrant Affairs. Approximate cost: \$500,000

Economic Relief for Small Businesses



Provide economic relief to small businesses, prioritizing businesses in historically underinvested communities of concern. I support allocating \$10 million for the City's existing Small Business Relief Fund and funding for Community Based Organizations to partner with the City to offer technical and language assistance to small businesses, which could be funded by federal relief funds. Approximate cost: \$10 million

SD Access for All



Digital equity is a crucial investment that the City has made in the past two years and one that I would like to see continued. We have made great strides to expand public wifi, provide technical support and literacy programs, and invest in community-based outreach to those most impacted by digital and technological barriers.

I would like to see the digital equity funding continue, with increased dollars to specifically ensure the following is provided to build on the work being done to support District 9's needs:

- \$160k for enhancement of Mobile Digital Literacy Program in City Heights, Stockton, Park de la Cruz, Mt Hope, CBO & community centers
- \$280k for Digital Navigator Services and Digital Equity Hotline
- \$110k for remaining public wifi installations in D9

Approximate cost: \$550,000

Return Commission for Arts and Culture to Full Pre-Pandemic Funding



Arts and culture has always been a crucial part of the human experience and is not something that can be set aside when budgets are tight. People need arts and culture, both to express themselves and to see themselves through work that resonates with who they are. Funding to this sector should be restored to pre-pandemic levels, including funding the popular Creative Communities San Diego program and Organizational Support Program. Approximate cost: \$14.3 million

Return Full Funding for CPPS/ACCF



We must fully fund the Community Projects, Programs, and Services (CPPS) and Arts, Culture, and Community Festivals (ACCF) back to pre-pandemic levels to be able to support and grow the arts and community events in our communities. While CPPS was restored last year, ACCF was not and I hope to see both fully funded in FY23.

Fully Fund and Expand the Office of Child and Youth Success (OCYS)



We must continue fully funding the Office of Child and Youth Success. While the director search is ongoing, the OCYS will elevate and invest in family and youth health, wellness, and safety at a time when it's badly needed. In addition, the OCYS can provide the opportunity to consolidate youth workforce dollars strategically, and convene community partners and agencies including youth agencies, workforce agencies, and other governmental partners.

2022-2023 funding to successfully continue this office should include:

- 1 FTE Director;
- 1 FTE Child Care Coordinator, formerly budgeted within Human Resources Department;
- 1 FTE Coordinator;
- 2 PTE Paid Youth staff;
- Funding for administrative functions, convenings, and planning, especially if the community-based planning process is not completed within the 2021-2022 fiscal year.

Funds for Childcare Facility Adaptations



With the creation OCYS, it is time to take the next steps to create a family-friendly San Diego. The state budget included competitive grants to fund capital needs for childcare facilities, which San Diego should be prepared to compete for. To maximize our ability to successfully pursue grant opportunities, we should set aside funds to develop childcare facilities and provide a local match.

The recent report taken to Economic Development & Intergovernmental Relations Committee on potential City-owned property for childcare sites demonstrates that there is a new opportunity to explore the City expanding access to affordable, quality care. San Diego is targeting releasing an RFI in the spring with potential sites, including five in District 9, to make potential childcare facilities operational. We should set ourselves up for success to create needed childcare opportunities for San Diego. Approximate cost: \$5

million

World-Class Services for All

World-Class Jobs for World-Class Services

Good jobs, where people feel valued and can excel, are a necessary part of providing world-class public services for San Diegans. The effects of unfair attacks on public employees by previous city officials linger as many San Diego city workers are compensated well-below neighboring jurisdictions and private companies. Competitive jobs at the City means less turnover and need to hire and train new employees, which directly impacts our ability to provide high quality services, and it's simply the right thing to do.

Fund Special Salary Adjustments for MEA-represented Job Classifications



Vacancies continue to play a major role in the City's capacity to perform basic public services in ways that directly impact residents and businesses. The City should expand and invest in the strategies and tactics utilized for the retention of City staff and to bring compensation in line to be competitive with other municipalities. Beyond the ability to provide the services residents deserve, our public employees should be able to afford to live in the City they serve, reducing commute greenhouse gas emissions and contributing to our own City's local economy with our City's salaries and wages. Current salaries for many MEA positions are not competitive, and therefore require special salary adjustments to retain our valuable workforce.

Expedite the City's Current Hiring Process



Building on needed workforce retention steps, filling existing vacancies requires immediate attention. To provide the City services our residents deserve, San Diego must quickly fill longstanding vacancies across City departments. Beyond bringing compensation to competitive levels, recruitment may require offering sign up bonuses or other techniques that make San Diegans want to work at the City, steps that Mayor Gloria has already started taking. We should be making these efforts alongside finding ways to speed up the hiring process, which is time and resource intensive and hinders our ability to staff up quickly. Dedicating funds to support the City's hiring process is needed to fix the City's vacancy issue.

Expand and Fully Staff the Office of Labor Standards and Enforcement (OLSE)



Due to the pandemic, there is a heightened need for addressing workers' rights. Addressing workplace safety now can mean life or death in some industries. Additionally, wage theft continues to be significant throughout the U.S., to the tune of billions of dollars per year. Increasing the responsibilities of OLSE such as conducting proactive enforcement in high violation industries, creating a triage system to focus enforcement efforts, and providing regular reports to City Council can increase our impact supporting workers in San Diego. Full and expeditious staffing of this office in FY23 is needed to ensure they can accomplish their role protecting workers.

Office of the City Auditor's Full Funding and General Counsel



The City Auditor plays a crucial role in analyzing the operations of the City as a whole, identifying opportunities for improving various practices, and serving our City better. The Office of the City Auditor should continue to receive full funding in addition to funding for the City Auditor to have access to its own General Counsel to continue and strengthen providing their vital service.

Code Compliance Officers



We must address illegal dumping, brush management, and graffiti abatement through prioritizing code enforcement in underserved communities. Development Services Department should be funded to hire full code enforcement staffing to meet the needs of our city. Additionally, two dedicated code enforcement officers should be hired for the College Area.

Restore Two Cut Positions to the Office of the Americans with Disabilities Act (ADA)



The City of San Diego Accessibility Advisory Board feels that the current unfunded ADA Backlog is unacceptably high due to a consistent lack of adequate funding over the past several years. Sufficient staff to address the backlog is needed to create an accessible San Diego for residents and visitors alike.

World-Class Public Institutions

Compensation and just treatment of city employees alone is not enough to provide the world-class public services that San Diegans deserve. Ultimately, we cannot cut corners by squeezing our departments to find places to trim the budget year after year without expecting it to seriously impact the services we can provide. We must reinvest in our public institutions after years of squeezing their budgets.

Fund Our Libraries



Libraries are one of the most crucial public spaces that we have. They are community centers, access points for information and resources, and one of the few places folks can turn to without a cost. They offer world-class services, and yet our library systems continue to be underfunded compared to the standard that they deserve to be. I would like to propose that we increase the following items:

Library Materials Budget - Our library system continues to have a disproportionately lower materials budget compared to the state average and other departments across the state. To be able to provide the access to knowledge and information that our community needs, we must increase our investment in our materials budget to support our digital database, electronic books, and items utilized to support the department's tutor programs.

Do Your Homework @ The Library - As mentioned before, the library is one of the few opportunities for community to access support and knowledge without a cost. The Library's Do Your Homework @ the Library program was a staple that the department maintained virtually and, once safe to do so, in-person throughout the pandemic. It has been a lifeline for many distance-learning students, and this is a crucial service to not only maintain but increase. Historically, tutoring positions are part-time, unbenefited positions and have been hard to fill. I ask that we fund full-time tutor positions.

Maintenance Budget - The level of support the department has received to maintain upkeep of their facilities has been extremely disappointing. As I have regularly noted, I was stunned when I learned that our Central Library - what should be the jewel of our library system - hadn't had its windows cleaned in 5 years. This speaks to the level of neglect our public libraries have had regarding their maintenance. It's time we increase investment so all our libraries, especially those in communities most often forgotten and neglected, look, feel, and run like the incredible service they are.

Library Match - In the past year, we have ensured that matched funding to support library services are utilized in an equitable manner. That was a much-needed first step to a system that previously benefitted more financially resourced communities. To improve on the efforts and impact of the match, I propose that the \$1 million match be increased by \$200,000 each of the next five fiscal year to be a \$2 million match by the FY28 budget.

Address the Unfunded Backlog of ADA Transition Plan Projects



The unfunded ADA Transition Plan list includes approximately 102 locations citywide which have various barriers to accessibility for people with disabilities. These locations include existing comfort stations in parks as well as many at beach and bay locations, fire stations, recreation centers, playgrounds, museums, and libraries. Approximate cost: \$6 million

Address the Unfunded Backlog of ADA Complaint projects



The unfunded ADA Complaint list includes approximately 275 locations citywide which are largely in the public right of way. People with disabilities have reported these locations. These locations include damaged or missing curb ramps and sidewalks, and missing audible pedestrian signals at various roadway crossings. Approximate cost: \$5.2 million

Public Bank Study



The multi-fold benefits of creating a public bank, such as more impactful investment of our assets and creating opportunities to more effectively fund public projects and institutions, are worth the investment in the development of a business plan. The City should fund a study and business plan to assess the feasibility of the creation of a public bank for the City of San Diego Approximate cost: \$300,000

Good Governance

Fund Auditor's Recommendation for Technical Support for Independent Budget Analyst Review of Major Real Estate Transactions



The IBA provides invaluable support to the Council on budgetary and legislative matters with their current staffing levels. However, on occasion the IBA may need to refer to outside expert consultants to provide the best, most robust analysis and advice for the City Council to do its due diligence and make sound decisions. This follows recommendation #9 from the City Auditor's report on Major Building Acquisitions, which acknowledges the potential need for an as-needed consultant contract to assist the IBA. Approximate cost: \$50,000

Fund Boards and Commissions Positions



Good governance is one that involves our community into the process and provides opportunities for shaping the services and policies that the City runs. Boards and commissions are essential to creating a table on numerous topic areas for residents, business leaders, key stakeholders, and countless other experts to inform the decision-making of the City. To ensure efficient and high-quality work is happening with our boards and commissions, we need to invest more in the Office to provide the level of staff needed to support our commissioners and community as they engage in our process. I ask that we fund the Office to the standard it used to be and add two additional full-time positions to the office. Approximate cost: \$150,000

FY 2023 COST SAVING RECOMMENDATIONS

Eliminate Unsafe Spending: Acquiring and using military-grade weapons to be deployed on San Diegans is contrary to our duty to protect the safety and welfare of our community. Other non-lethal, harmful weapons such as rubber bullets, tear gas, and flashbang grenades, also do not belong in our police department's arsenal. We should eliminate spending on those items that impose unnecessary danger to our community.

Address Overtime Spending: For several years, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. In FY23, we must develop a more fiscally responsible system for the utilization of overtime and ensure that best practices are utilized consistently throughout the department.

Address inefficiencies in Police Personnel Management: Community members, Councilmembers, and analysts have noted inconsistencies in the management of police personnel when compared to other City employees and even between different police divisions. It is widely assumed some of these inconsistencies lead to waste. For example, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. We will be requesting an audit of overtime spending, which could lead to considerable savings.

Amend Municipal Code §66.0128: San Diego Municipal Code §66.0128 is a barrier to San Diego providing world class services for all, is a demonstration of irresponsible governance, and has massive budgetary implications. This antiquated policy is projected to cost the City's General Fund \$45.6 million in FY23 that could otherwise be fully cost-recoverable. The City should amend this bad policy to equalize refuse collection services across the city; close loopholes that allow Short Term Vacation Rentals, Accessory Dwelling Units, and mini-dorms to exploit free City-provided refuse collection; and allow for a refuse collection cost-recovery fee so we have the resources to provide the world-class, equitable public services residents expect and deserve.

FY 2023 REVENUE SOURCES

American Rescue Plan Act: ARPA funds must be used by the end of the 2024 calendar year and currently \$150.4 million of anticipated ARPA funds remain unbudgeted. The Five-Year Financial Outlook plans on \$103.3 million being included in the FY23 budget. That should be considered a minimum amount of the ARPA funds to be budgeted in the upcoming fiscal year.

Charge Developer Impact Fee for Bonus Accessory Dwelling Units: In September, I released a memo that included a recommendation to continue waiving DIF for all ADUs on owner-occupied lots while charging fees to the extent legally permissible for non-owner occupied lots with ADU developments. Many constituents support this change to increase revenue for much-needed infrastructure.

Gas and Electric Franchises – Bid Amount: The City negotiated an unprecedented bid amount paid by SDG&E for the rights to the gas and electric franchises. Such bid amount payments could amount to \$80 million over the term of the gas and electric franchise agreements.

General Fund Excess Equity: According to the FY 2022 First Quarter Budget Monitoring Report, the City projects \$26.7 million in Excess Equity.

Building Homes and Jobs Act (SB 2): Beginning in January 2019 and moving forward, local municipalities will receive 70% of revenue collected from the Permanent Local Housing Allocation creating an ongoing funding source to address unmet housing needs.

Homeless Housing, Assistance, and Prevention Program (HHAP): A third allocation of \$27.5 million from the State’s HHAP Grant Program is expected in FY23 to partially cover expenditures for homeless programs and services.

TransNet: The regional sales tax, which funds local streets and roads and transit projects, can and should be used to fund priority projects that address our climate crisis and historic inequitable distribution of City investments. TransNet funds frequently sit for years unexpended while the projects they are allocated towards receive full funding. Instead, TransNet funds, approximately \$35 million annually, should be allocated towards projects that are urgently needed in communities of concern to address climate resilient infrastructure including providing access to more public transportation options.

Cannabis Tax Revenue: The City projects \$27.1 million in cannabis tax revenue for FY 2023. This is assuming the cannabis tax rate remains fixed at 8%.

Lifeguard Recommended Revenue Sources:

- Explore the usage and implementation of usage fees for non-City of SD residents in these areas:
 - Beach & Bay Lot parking
 - Mission Bay mooring fees or boat launch fees.
 - *Note - There are examples of this model across California, where city residents can obtain free city resident permits while non-residents contribute to some of the costs.*
- Obtaining a long-term federal contract or grant through the Department of Homeland Security may offset or supplement staffing costs related to nighttime water-related rescue responses (through CBP, DHS, or Coast Guard)
- SDFD Lifeguard Division is the only 24hr staffed agency in San Diego County. Explore San Diego County funding to supplement nighttime staffing personnel expenditures.
- Explore re-evaluating the concession permitting process for beach and bayfront concessionaires.

ATTACHMENT I District 9 Community Budget Survey

The District 9 office developed and conducted a survey to ask our District’s constituents 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 2023 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. We are fortunate to have heard from 530 respondents through our survey, who all have shaped our priorities.

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.

Summary results of the survey questions are below:












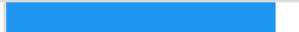






CHECKBOXES

The City of San Diego’s funds belong to the people of San Diego. How the City spends its money reflects its values. What is your vision for what should be most prioritized by the City in its budgeting process? Pick 3:

Answer Choice	0%	100%	Number of Responses	Responses Ratio
Open and transparent government			189	35%
Stable and affordable homes for all			161	30%
World class city services			123	23%
Safety and justice			203	38%
Clean and healthy neighborhoods			356	67%
Climate action and resiliency			164	30%
Racial equity			101	19%
State-of-the-art infrastructure			165	31%
Other:			45	8%
Total Responses			530	100%


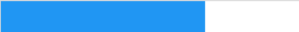

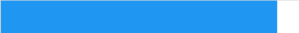


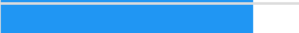

CHECKBOXES

We will always advocate for the needs and quality of life improvements that District 9 deserves, but with limited resources it is important for us to understand your top budget priorities. From the list below, please select 5 operating (City department staffing and programs) budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:

Answer Choice	0%	100%	Number of Responses	Responses Ratio
Arts and culture funding			135	25%
Graffiti abatement			121	22%
Weed abatement			63	11%
Public trash receptacles			78	14%
Waste and litter removal			270	50%
Sidewalk sanitation			103	19%
Street sweeping			77	14%
Climate adaptation and resilience planning			189	35%
Community Plan updates			98	18%
Tree planting and maintenance			181	34%
Expand homelessness programs			194	36%
Housing with services for people experiencing homelessness			240	45%
Library materials and technology			111	20%
Increasing/maintaining library hours			106	20%
Brush management			96	18%
Police services			211	39%
Fire services			169	31%
Lifeguard services			24	4%
Total Responses			530	100%

CHECKBOXES

From the list below, please select 4 infrastructure budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:

Answer Choice	0%	100%	Number of Responses	Responses Ratio
Fire rescue facilities improvements			167	31%
Library facility improvements			183	34%
Parks and Recreation facilities			323	60%
Sidewalks			249	46%
Street repaving			377	71%
Safe street improvements (bike lanes, crosswalks, safe street designs)			224	42%
Streetlights			223	42%
Stormwater runoff and drainage			215	40%

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. In order to summarize, 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:

Open-Ended Summary	Count
Eliminate ADU fee waiver and ADU policy reforms	131
Homeless services	21
Street repairs	15
Clay Park improvements	13
Fund police	13
Fund police (college area)	10
Climate Action Plan funding	8
Public transportation	8
Streetlights	8
Affordable housing	7
Library parking (College Area)	7
Build urban tree canopy	6
Canyon cleanup	6
Alternatives to police	6
Trash cleanup	6
Utility undergrounding	6
Sidewalk repair	5
Fund Fire Dept	5
Parks & Rec	4
Rent control	4
Street sweeping	4
Street repairs	4
Bike lanes	3
Library funding	3
Parks & Rec services	3
Sidewalk repairs	3
Translation services	3
Business redevelopment	2
Code Enforcement funding	2
Community programs	2
Keep People's Ordinance	2
Pocket parks	2
Public restrooms	2
Social services	2
Unpaved alleys	2
Water and sewer	2
Development Impact Fees	2
Affordable education	1
After-school programs	1
Arts & Culture funding	1
Bike lanes (University ave.)	1
Bike lanes (El Cajon Blvd)	1
Bike routes/lanes (Meade Ave.; El Cajon Blvd)	1
Brush management	1
Building redevelopment (3601 Ocean View Blvd)	1

Bulk items removal service	1
Business redevelopment (El Cajon Blvd/University Ave)	1
Citizens advisory boards	1
Funding City Attorney's office	1
Clean & safe neighborhoods	1
Clean water	1
Community centers	1
Community development program funding	1
Community spaces	1
Crime control	1
Crosswalks	1
Defund Get it done app	1
Defund homeless services	1
Dog park	1
Electric car charging stations	1
Environmental funding	1
Equitable infrastructure	1
Expand vaccine & testing sites	1
Food desert	1
Free public transportation for Middle/HS students	1
Fund childcare	1
Fund educating constituents	1
Fund immigrant community programs	1
Fund infrastructure & services	1
Fund libraries	1
Fund mental health services	1
Fund Office of Immigrant Advancement	1
Fund police (training)	1
Fund public facilities	1
Fund resources for kids aging out of foster care	1
Fund schools (City Heights)	1
Higher pay for teachers	1
Homeless services (Clay park)	1
Housing Stability Fund	1
Mobile Crisis Respond Teams	1
No bike lanes, no traffic circles	1
No climate change funding	1
Park (El Cerrito)	1
Park (Ward Canyon)	1
Park improvements (Mountain View)	1
Park lights (Rolando, Mission Trails, San Carlos)	1
Park Ranger funding	1
Parking (City Heights)	1
Parking enforcement	1
Parks & rec (College area)	1
Parks & rec (Fairmount park)	1
Parks and Beach maintenance	1
Parks in College Area	1
Public art	1
Public Health Services	1

Public restrooms (Teralta Park, El Cajon Blvd & University Ave bridge decks)	1
Public transportation	1
Purchase 6650 Montezuma Rd	1
Rec Center (Mount Hope)	1
Redevelop blighted properties	1
Remove abandoned buildings	1
Repeal People's Ordinance	1
Retaining wall on Aldine Dr	1
Roads & Bike Lanes in City Heights	1
School safety	1
Services for asylum seekers	1
Sewer line replacement (Olive St. and Palm St)	1
Sidewalk markings	1
Sidewalk repairs (City Heights)	1
Signs for animal fecal pickup	1
Smart signal lights	1
Storm drain cleaning	1
Stormwater repair	1
Street light	1
Street lights (Fairmount Park)	1
Street lights (Kensington heights)	1
Street lights (University Ave & Bonillo Dr.)	1
Street lights (City Heights)	1
Street repair (54th St)	1
Street repair (Collier Ave)	1
Street repair (Redland Dr. & Redland Pl.)	1
Street repair (Rolando)	1
Street repair (Seminole)	1
Street repairs	1
Street repairs (55th and Collier)	1
Street repairs (City Heights)	1
Street repairs (Collier Ave & Redland Circle)	1
Street repairs (Crenshaw in Fairmount Park)	1
Street repairs (El Cerrito 55th & Collier)	1
Street repairs (Home Ave)	1
Street repairs (metro areas)	1
Street repairs (Redland Dr.)	1
Traffic calming	1
Unpaved alleys (Kensington)	1
Unpaved alleys (Normal Heights)	1
Upgrade water/gas lines	1
Urban forestry staff	1
Water shortage	1
Youth Environmental Corps Program	1
Youth programs	1

ATTACHMENT II
District 9 Street Repaving and Repair List

Street Name	Cross Street 1	Cross Street 2
Home Avenue	Fairmount Avenue	Spillman Drive
41st Street	Meade Avenue	Polk
44th	El Cajon Blvd	Monroe
53rd Street	El Cajon Blvd	Trojan
54th Street	Collwood Blvd	Montezuma
63rd	El Cajon Blvd	Stanley
Acorn	62nd	College Ave
Biona Drive	Madison Avenue	Adams Avenue
Chamoune	Myrtle	Thorn
College Ave	Montezuma Rd	El Cajon Boulevard
Edgeware Road	Alder Drive	E Canterbury Drive
Euclid Avenue	El Cajon Blvd	Home Avenue
Fairmount	Redwood	44th
Federal Boulevard	Home Avenue	47th Street
Home Avenue	Fairmount Avenue	Federal Blvd
Menlo Avenue	University Avenue	Wightman Street
Montezuma Rd	Collwood Blvd	El Cajon Boulevard
Myrtle	Fairmount Ave	End of Myrtle
Redwood	Central	38th Street
Seminole Drive	El Cajon Blvd	Estelle Street
Stanley	62nd	Seminole
Thorn	44th	Dead End Road
Trojan	51st	52nd
University	43rd	50th
University	College Ave	70th
Van Dyke Avenue	Polk	University