



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: June 8, 2022

IBA Report Number: 22-14

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Item Number: 604

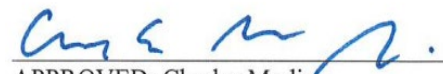
FY 2023 Councilmember Budget Modification Memoranda

As part of the FY 2023 budget development process, Councilmembers submitted budget modification memoranda to our Office on May 27, 2022, which are included in their entirety as attachments to this report. These memos identify specific expenditure priorities and potential new funding sources not included in the FY 2023 Proposed Budget or the May Revision.

Our Office reviewed the budget modifications recommended by a majority of Councilmembers in their memoranda, and we discuss these prioritized expenditures in IBA Report 22-15 (Recommended City Council Modifications to the Mayor's Proposed FY 2023 Budget and Review of the May Revision). In that report we recommend funding all but one item supported by a majority (five or more) of the Council, and recommend one item that had near majority support. The IBA's final budget recommendations will be considered by the City Council at the meeting of June 13, 2022.



Jillian Kissee
Deputy Director



APPROVED: Charles Modica
Independent Budget Analyst

Attachment: Councilmember Budget Modification Memoranda




**COUNCILMEMBER JOE LACAVA
FIRST COUNCIL DISTRICT**

M E M O R A N D U M

DATE: May 27, 2022

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

FROM: Councilmember Joe LaCava 

SUBJECT: Fiscal Year 2023 Budget Priorities

Recognizing the Mayor's May Revised Budget

I want to thank Mayor Todd Gloria, the Department of Finance, and all City departments for their good work developing the Fiscal Year 2023 (FY23) budget, and to the IBA for your role in this process. I applaud the Mayor for collaborating with my office and my City Council colleagues, and for listening to the many San Diegans and organizations who spoke, emailed, and called in during this year's budget process. The May revisions to the Proposed FY23 Budget (May Revised Budget) demonstrate a continued commitment to enhance public safety, restore critical City services, and support our city's human capital amidst an ever-changing economic landscape.

Highlights from the May Revised Budget:

- Arts, Culture, and Community Festivals funding restoration to FY19 levels. I am committed to achieving the City Council policy goal for Penny for the Arts over the next five years. The May Revised Budget is a great start on that promise.
- Public safety prioritization including five new Lifeguard Sergeants supporting our Lifeguards as they work 24 hours each day protecting our beaches, bays, and the coastal waters.
- Additional roving security and restroom cleaning at 20 parks and recreation facilities.
- City staff salary increases. To fill our 1,700 vacancies and newly budgeted positions, we must ensure City salaries are competitive.

I also thank my Council colleagues who supported my recommendation to allocate proceeds from the sale of Tailgate Park, \$5,800,000, to the Bridge to Home program. This funding will be leveraged to produce hundreds of affordable new homes.

The FY23 budget is the largest in the City's history, aided primarily by one-time revenues from federal relief funding. A gradual post-Pandemic economic recovery and an uptick in City revenues have aided the City to

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build this budget. Yet the one-time revenues mask a significant structural deficit. My Council colleagues and I will work with the IBA and Mayor to ensure a fiscally responsible, balanced budget that provides high value services for our constituents.

Opportunities for Additional City Services and Infrastructure

I respectfully request that my Council colleagues fund the following priorities in the final FY23 budget utilizing funds identified by the IBA to include \$9,000,000 in one-time funding from a settlement with Monsanto; \$6,700,000 in FY22 excess equity; and up to \$5,000,000 in additional sales tax revenue.

Neighborhood Improvements

La Jolla

Repaving of Via Capri – La Jolla

Via Capri between La Jolla Scenic Drive South (Upper) and La Jolla Scenic Drive South (Lower) is approximately 1.2 miles, with two concrete blocks and asphalt remainder. The road desperately needs repaving and new concrete for safety for not only commuters but our Firefighters at Fire Station 16. The IBA estimates that overlay repaving costs are \$750,000 per mile and re-concrete costs are \$1,000,000 per mile. I request that the City prioritize funding to repave this section of Via Capri.

Budget: \$1,080,000

Beach Access Improvements at Spindrifft Drive, From CIP Coastal Erosion and Access / AGF00006

Installation of a free-standing handrail is needed on the steep, usually wet concrete public walkway that provides public access in connecting Spindrifft Drive to the beach. Additionally, the steps at the beach end of the access point need to be replaced as they are uneven and difficult to find when the tide is high.

Budget: \$100,000

Beach Access Improvements at Camino de la Costa Viewpoint, From CIP Coastal Erosion and Access / AGF00006

Existing concrete handrails on the public beach access stairs at Camino de la Costa Viewpoint are deteriorating such that the rebar is exposed and bent, thereby serving as a barrier for beachgoers using the stairs. Repair of the handrails is urgently needed.

Budget: \$2,000,000

Guardrail Improvements at Torrey Pines Road, CIP AIE00002

There is a history of fatal and severe crashes because of vehicles veering off the very steep embankment on the north side of Torrey Pines Road between Prospect Place & Coast Walk. Torrey Pines Road carries over 60,000 vehicles per day at speeds over 35 mph without any recovery area to prevent fatal or severe injuries. A safety rail will prevent out-of-control vehicles from falling over the embankment into surrounding homes, hitting fixed objects, or striking pedestrians on the sidewalk, greatly reducing the risk of fatal and severe crashes at this location. The City has received grant funding to partially fund guardrail installation, and I urge additional funding to complete the project.

Budget: \$281,300

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University City

South UC Library, CIP P22008

The University Community Library opened in 1978 and was constructed to replace a small but heavily used storefront library in a nearby shopping center. The library serves University City, with a population of more than 60,000, and northern Clairemont. Improvements and expansion of this facility are needed to adequately serve the community. I request that the City fund the design of library improvements and expansion.

Budget: \$250,000

Outside of Council District 1

Marie Widman Memorial Park General Development Plan

The designation of a formal Black Arts and Culture District will not only focus on the contributions, history, and culture of the Black community but will also be 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, repurposing of equipment upgrades, comfort station upgrades, lighting and electrical/ wi-fi upgrades, outdoor amphitheater/ stage, crosswalk upgrades with specific design, streetscape and signage, bus shelter upgrades, and public artwork. The City should allocate funds to support a new General Development Plan for the enhancements.

Budget: \$500,000

47th Street and Hartley Street HAWK Hybrid Beacon

Several traffic studies have been conducted at 47th Street and Hartley Street in the Chollas View/ Encanto neighborhood due to several constituent complaints and occurrence of pedestrian crashes. The installation of a HAWK Hybrid Beacon will assist in street safety at this dangerous intersection.

Budget: \$475,000

Construction of New San Carlos Library

The City's FY2014-2016 Facilities Condition Assessment study identified the San Carlos branch as one of the lowest-rated libraries for condition and maintenance backlog. The 2002 Library Building Plan also recommended replacing the current branch with a new 25,000 square foot flagship branch. This project is approximately thirty years in the making. I request the City coordinate with private funding to fund construction to bid and award the Design-Build contract.

Budget: \$1,500,000

Beyer Park

Fully fund to begin construction. Requested as estimated cost has increased.

Budget: \$2,200,000

San Ysidro Middle School Traffic Control Measures

Install a crosswalk, flashing beacon and sidewalk improvements at San Ysidro Middle School.

Budget: \$250,000

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Unimproved Streets in District 8

Fund preliminary design for multiple streets.
Budget: \$250,000

Barrio Logan Truck Route Traffic Calming

Roundabout design and community outreach.
Budget: \$250,000

Graffiti Abatement

Three extra teams directing services to underserved communities in D4, D8, D9 who have experienced slow response times.
Budget: \$3,400,000

Coral Gate Park

The park is ready for construction and additional funding is needed for staff charges.
Budget: \$250,000

Reconstruction of Redland Drive Loop and 55th Street, North of Redland Drive

The OCI for Redland Drive Loop is 10. The condition requires a complete reconstruction; City staff have not been able to identify interim solutions given the condition.
Budget: \$1,171,000

Citywide Priorities

Housing Stability Fund

The City should prioritize a pilot program to establish a local flexible subsidy pool for *up to 24 months of assistance* for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old. This pool of funds will support around 300 vulnerable households by covering up to \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations. The City should solicit community feedback and input into the process to determine eligibility and programmatic functions.
Budget: \$3,570,000

Full Funding for Neil Good Day Center

Fully fund operations at the Neil Good Day Center to total \$800,00.
Budget: \$300,000

Free4Me Pilot Program to 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 May 2021 to promote menstrual equity and since that time, more than 140,000 tampons and pads have been distributed, increasing access to free feminine hygiene products in County facilities. I request the City initiate a similar Free4Me program to place feminine hygiene products in up to 100 City-owned facilities, targeting libraries, recreation centers, and beach comfort stations, especially within Communities of Concern (COCs).
Budget: \$100,000

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SUBJECT: Fiscal Year 2023 Budget Priorities

City Council Budget Equalization

Reallocate Council Administration Department/Committee Consultants Personnel Expenditure (PE) to Council Office PE resulting in Council Administration 14.0 Full Time Employees (FTE) and up-to 15.0 Council Office FTE.

Budget: \$765,000

City Council Community Projects, Programs and Services (CPPS)

Allocate funds to Council Offices to ensure a minimum \$100,000 per each office.

Budget: \$400,000

Office of Race and Equity (ORE)

The ORE submitted a request for two Program Managers, and an Administrative Aide that were not included in the FY23 proposed budget nor the May Revised Budget. The positions align with the goal to provide Citywide training and equity centered coaching to each City department. I request funding for these positions to further operationalize equity in all City operations.

Budget: \$211,252

Office of Transparency

The City Attorney has emphasized the need for a coordinated response to the many California Public Records Act (CPRA) requests that come to City departments and has recommended the creation of an Office of Transparency. I support establishing this Office in FY23 through the reorganization of existing staff. Specifically, I request assigning a Transparency Liaison in the 10 City departments experiencing a high volume of CPRA requests (10 FTE), and to combine these positions with existing PRA Administration Office staff (4 FTE) for a total of 14.0 FTE. New hires can be added to the new Office once established.

Budget: Budget neutral request

City of San Diego Broadband Master Plan

To further the City's commitment to digital equity and be eligible for Senate Bill 156 funding we need a Broadband Master Plan. Both state and federal governments have passed monumental legislation that intends to bring billions of dollars toward broadband infrastructure statewide with a focus on installation in historically under-resourced communities. A City of San Diego Broadband Master Plan is needed to successfully apply and access funding.

Budget: \$500,000

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 traditionally engaged by the City. 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 across multiple department such as the Climate Action Plan, Climate Resilient SD, 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.

Budget: \$500,000 minimum



COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO
M E M O R A N D U M

DATE: May 27, 2022
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell

Jennifer Campbell

SUBJECT: May Revise Budget Adjustment Recommendations – Fiscal Year 2023 Budget

I am grateful for the inclusion of many of my requests expressed during the Budget Review Committee process. Notably, I am glad to see the Conservatorship and Treatment Unit, funding for Public Safety, funding to address homelessness, and the new FTE's for the Short-Term Rental and Street Vendor Ordinances. While notable, significant adjustments have been made to the Mayor's Fiscal Year 2023 May Revise, there are still a number of items, summarized below that I respectfully request be included in the final adopted budget.

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

ATTRACTING AND RETAINING A 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.

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:

Housing Stability Fund Pilot Program- Allocate ARPA funds to prioritize a pilot program to establish a local flexible subsidy pool that will support seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old. This supplies a much-needed tool to prevent homelessness for people on the verge of it due to not being able to meet their rent obligations. Many low-income seniors in San Diego are 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.

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 – The 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.

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 in meeting the goals of the Community Action Plan on Homelessness:

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

\$2M for LGBTQ+ Youth Specific Shelter Beds- Youths experiencing homelessness are disproportionately members of the LGBTQ+ community and many of them do not accept offers of services as a result of feeling unsafe in a general, congregate setting.

Include the Needs of Older Adults in Emergency Shelter System – Accommodate the needs of older adults, such as enhanced lighting in shelters, grab bars in bathrooms and showers, increased staffing to accommodate attention to people's needs, etc. Additionally, shelters specifically for older adults should be created.

Safe Villages - Provide a safe camping location for unsheltered individuals. This is an immediate tool to allow people who are experiencing homelessness and who are hesitant to engage with traditional services/outreach a safe place. This place can act as a short-term, low-barrier, and non-congregate alternative to the existing array of shelters. A safe village should provide living accommodations, access to sanitation resources, meals, and connection to supportive services in an environment that is safer than street homelessness, (including spaces such as sidewalks and

unsanctioned encampments). Onsite services would foster connections to or placements into, the broader community system of care, such as community resources, shelters, behavioral health, and primary care resources, and when available, permanent or longer-term housing. Its focus should consider an appropriate level of behavioral health and substance use disorder resources at the site.

ECONOMIC DEVELOPMENT

Small Business Relief Fund – Replenish the Small Business Relief Fund entirely and expand eligibility to reach more San Diegans.

Support for Street Vending Ordinance – Ongoing funding to support outreach, education, and to provide technical assistance.

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:

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 a new levee maintenance and repair team as well as catch basin, green infrastructure, and trash capture teams. Stormwater staff, PUD staff, and Pure Water engineers should work together to be sure that Stormwater is included in the formation of Pure Water.

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

Tree Planting and Maintenance – The urban forestry program has been underfunded for decades, and investments must be made for healthy trees, healthy neighborhoods, and climate action. The budget should include funding to increase tree planting 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.

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 alleyways 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 and on Monongahela Street.

Clairemont Street Improvement – Repaving is needed on Clairemont Drive, Clairemont Mesa Boulevard, and Morena Boulevard with class IV bike lanes, improved pedestrian crossings, and ADA access.

Pacific Beach Street Improvements – Traffic Islands and improvements are 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 is needed on Ingraham. Repair Ingraham Street beginning at the intersection of La Playa Ave. until the end of Crown Point.

Point Loma Street Improvements – Traffic calming measures at Nimitz & Evergreen. Install a 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, and Barnard St. Repair Valeta St. between Camulos St. and Famosa Blvd. Repair Midway Dr.

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 class IV pathways for bicycle and pedestrian use will help us meet those goals. In the areas mentioned below, there are clear pedestrian safety and access issues that need to be addressed to provide safe and convenient access for residents.

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

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 the bus stop at West Point Loma Boulevard & Cable Street. Pedestrian Crosswalk at Niagara & Sunset Cliffs; Safety improvements where Sunset Cliffs Avenue, Nimitz Boulevard, & I-8 meet. Repair the light fixtures on Newport Ave which have compromised bases.

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. Fund approved safety measures on Beryl St between Kendall St. and Soledad Mountain Rd. Install a sidewalk along Bluffside Ave. and West Mission Bay Dr.

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. There is also an urgent need for a safe crossing on Mission Bay Blvd.

Orchard Senior Living Apartments – Approximately 700 seniors live onsite near dangerous intersections and insufficient safe crossings. In order to protect them, we must fund enhanced visibility crosswalks at Hancock (at the intersection of Channel Way and Hancock St.), at the second driveway entrance to The Orchard community on Hancock, and where Sports Arena,

Midway, and W. Point Loma boulevards meet. Flashing speed warning signs should also be installed on Hancock St.

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. I would also like all play structures to have shade equipment above them. 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. Funding for landscaping is also needed.

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. The recreation center is overdue for remodeling.

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

Fiesta Island Foxtail Weed Removal- We request additional funding to support proactive efforts to eliminate foxtails on Fiesta Island. As the largest dog park in San Diego, the City must strive to control and eliminate dangerous foxtails to protect our dogs.

North Park Mini Park – While being an exciting addition, this community park is lacking in shade. Additional funding should be included for pergolas, which were in the original design and already have their footings in place.

Rancho Bernardo Community Park Improvements- This is the only developed park to serve the 41,000 residents of Rancho Bernardo. A CIP was created to expand the hours of facility use and its capacity to serve the growing residency. I request funds to contribute to this project.

DEPARTMENT OF GENERAL SERVICES

Menstrual Equity Program- Provide free menstrual products in recreation centers, libraries, and other public facilities.

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.

Diversifying Emergency Response - Diversify and strengthen City response to mental health emergencies and continue to collaborate with County programs. Furthermore, healthcare workers who can handle routine health questions should be incorporated into our system so that citizens who call 911 with that type of question will not impact ambulance capacity.

Ocean Beach Lifeguard Station - Planning for a replacement station that would serve as a joint-use facility for SDPD and our Lifeguards serving Ocean Beach.

Beach Teams – We need walking patrols to address safety concerns, especially in our beach communities.

SDPD Street Racing and Sideshow Enforcement Operations Funding- A frequently heard complaint from our communities is the noise, exhaust, and danger to public safety created by unregulated car sideshows and races. I request funding for SDPD’s Traffic Division to provide them with resources for dragnet operations to combat these issues.

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.

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

Library Staffing- Include \$672,243 to allow for the addition of 18 half-time (or 9 full-time equivalent positions) TLC positions and the elimination of difficult-to-fill hourly positions to operate the *Do Your Homework at the Library Program*.

San Carlos Library- Fully fund the design phase to ensure that this project continues toward completion while construction dollars are identified.

San Diego Public Banking – Funding to study the 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 the efficiency of city contracts.

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

CITY TREASURER

1 FTE Collections Investigator- Reinstate the Collections Investigator position which is an important position working directly with residents.

RISK MANAGEMENT

1 FTE Administrative Aide- Reinstate this support staff position which will prevent unsustainable workloads, impacting both the ability of the Department to meet Workers' Compensation mandated timelines and the well-being of the employees.

COMPLIANCE DEPARTMENT

Office of Labor Standards and Enforcement Positions- OLSE currently handles a large caseload and its staff should be expanded to be able to have a more proactive approach to outreach and casework.



**COUNCILMEMBER
STEPHEN WHITBURN
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: May 27, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Stephen Whitburn, District 3

SUBJECT: Fiscal Year 2023 Budget Priorities

On behalf of the residents in District 3, I want to thank the Mayor for his thoughtful consideration of our concerns and his revisions to the Fiscal Year 2023 Proposed Annual Budget. I was pleased to see that many of the items I have been championing for the community have been incorporated, especially the increased investments in short-term and long-term homelessness solutions and affordable housing, the additional funding to help enhance security and cleaning services at our public restrooms and in our parks, the additional funding to help support the new conservatorship program, as well as the increased funding to our library and arts and culture budgets.

We have made great progress on this budget, and after meeting with residents, local leaders, stakeholders, and regional service providers, I believe it is important for us to make the following future investments: 1) additional short-term housing and homelessness solutions, 2) enhanced neighborhood and park facilities, 3) library upgrades, and 4) improved labor standards, recruitment and retention practices.

As we continue to work on the Fiscal Year 2023 budget, I look forward to developing a balanced budget to include the following items which are important to the residents of District 3:

Homelessness and Housing

The City must continue to make significant investments in housing creation, subsidies, supportive housing, low-income housing, and rapid re-housing to meet the City's needs. We must focus on our youth, seniors, veterans, LGBTQ residents and families to provide them with consistency, flexibility, and extended duration wraparound services.

Safe Village Bridge Shelter Camping Site: \$2.6M

Additional funding to the San Diego Housing Commission for a Safe Camping location located within the downtown community. A safe village would provide living accommodations, access to sanitation resources, meals, and connection to supportive services in an environment that is safer than our streets and sidewalks. Additional funding to expand shelter capacity downtown will help address the short-term needs of our unsheltered population while continuing to advance our long-term goals.

Downtown and Urban Core Homeless Outreach Efforts: \$1M

Additional dedicated funding for Downtown, Barrio Logan, Sherman Heights, Logan Heights, Grant Hill, Memorial and Stockton specific homeless outreach efforts and services. Unsheltered homeless outreach is essential to reaching individuals on the street and connecting them to housing and services. The City's Community Action Plan lists outreach as a "key item for immediate consideration" noting that the frontline of the homelessness response system should be led by outreach workers.

LGBTQ Affirming Shelter Beds and Wrap-Around Services: \$2M

Allocate funding for 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 are only four shelter beds specifically serving the LGBTQ community.

Housing Stability Fund: \$2.5M

Additional funding to San Diego Housing Commission for a pilot program to establish a local flexible subsidy pool for up to 24 months of assistance for approximately 200 vulnerable households by covering up to \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligation.

Park Enhancements

The City of San Diego park and mobility systems provide healthy, sustainable, and enriching environments for all our residents and tourists. Funding for facility improvements is critical to improving the quality of life of our communities.

Three Pergolas for North Park Mini Park: \$425,000

Additional funding for the North Park Mini Park pergolas (shade structures). Three pergolas were in the original design of the park, and the footings for the future pergolas are already in place. I respectfully request additional funding be added to the budget to complete the project and bring more comfort to residents and families who enjoy the park.

Sunset Cliffs Natural Park & Linear Section

Continue funding for improvement and maintenance to preserve and protect the natural park and the linear section along the shore. Sinkholes and drainage issues should be addressed as well as safety signage, ranger patrol and park maintenance which will ensure the safety and help preserve the beauty of the park.

Beyer Park Development \$2.2M

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 has been completed. There is a funding gap of \$2.2M for Phase I due to cost increases and changes to the scope of the project. One-time funding should be allocated to this project as part of the adopted FY23 budget to allow construction to move forward on schedule.

Street Vending Education and Outreach

Additional funding should be allocated for the education and outreach to our current street vendors. Materials should be created, and staff should work with the street vendors to ensure assistance in permitting and becoming compliant with the new street vending ordinance.

Rancho Bernardo Community Park Improvements \$750,000

Rancho Bernardo Community Park serves 41,000 residents and is the only developed park in the area. This additional funding is to expand hours and increase capacity to meet this expanding community's need.

Coral Gate Neighborhood Park Playground Improvements \$250,000

The project provides for the design of playground improvements at Coral Gates Neighborhood Park. Based on our current estimates, the project is fully funded for construction contract, however we are \$240K short on staff charges.

Neighborhood Enhancements**Illegal Street Racing and Car Modifications \$200,000**

Street racing and car modifications have become an issue in Downtown, Mira Mesa, Scripps Ranch and Rancho Bernardo. Typical enforcement sweeps include four officers and a sergeant for 8 hours and cost approximately \$3,300 per operation. I am requesting additional \$200,00 to help provide up to 60 operations to combat street racing and loud exhaust issues citywide.

Unimproved Streets and Alleys \$500,000

Please review and design the unimproved alley located at Johnson Avenue between 9th and 10th Avenue, also the unimproved street at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton.

San Ysidro School Traffic Control Measures \$250,000

The Transportation Department completed in May 2022 an evaluation for a marked crosswalk at the entrance to San Ysidro Middle School located at 4350 Otay Mesa Road. The location qualifies for a marked crosswalk with pedestrian activated flashing beacons and a streetlight, two curb ramps, and a small length of sidewalk are required for the safety of students, parents, and staff members.

Convoy Gateway Sign \$1M

This community plan shares a vision for the Convoy area that includes mix-use development, additional housing opportunities and convenient access to a new trolley line. Part of this new vision for the Convoy area would be the inclusion of a Convoy Gateway Sign that would greet residents and guest who enter the Convoy District's commercial center.

STAT Team

The STAT team's current goal is to build 9 miles of quick-build bikeways per year to meet CAP and Vision Zero goals. Funding should be doubled to increase our FY 23 goals to at least 18 miles of quick-build projects.

Barrio Logan Truck Route Traffic Calming \$200,000

The FY23 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. Staff is proposing roundabouts at Newton & Beardsley, and Boston & South 30th Street and is in the process of creating some conceptual drawings to share with the community. The FY23 budget should include funding to design and build the proposed traffic calming measures.

Graffiti Abatement Services \$2.4 M

The proposed budget includes funding for graffiti abatement services, including \$300k to help abate graffiti on private property, but the Department does not have all the resources necessary to abate all residential graffiti requests. Three graffiti abatement teams made up of one Utility Worker 2 and one Heavy Truck Driver 2.

Small Business Enhancement Program \$695,000

With approximately 98,044 applicable small businesses will need more from the proposed FY2023 budget.

Community Projects, Programs and Services CPPS Funds \$400,000

Allocated to Council offices to ensure each district office has a minimum of \$100,000 each for community projects, programs, and services.

Menstrual Equity

The City of San Diego does not currently have a citywide distribution program for menstrual health products. I request the City initiate a Free4ME type program to place feminine hygiene

products in 92 city-owned facilities, targeting libraries, recreation centers, and beach comfort stations citywide.

San Diego Public Library

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

University Heights and North Park Library Upgrades

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

San Carlos Library Design

I am requesting the funds needed to design this project that has been in the works for nearly 30 years. The branch is currently among the top 10 branches for materials circulation but is one of the worst-rated libraries for condition and maintenance backlog.

Enhancing Workforce Recruitment, Retention and Labor Standards

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

City Council Budget Equalization \$765,000

Reallocate council administration department and committee consultants PE and distribute council PE budgets equally across every council district.

Reinstate 1 FTE - Collections Investigator 1, Delinquent Accounts Program

The Proposed Budget cuts one Collections Investigator position. I respectfully request that we maintain staffing the position.

Reinstate 1 FTE - Administrative Aide 2, Workers' Compensation Division

I respectfully request that this position be reinstated.

Add 3 FTE into the Office of the City Attorney

Add support to the DREAM reviews of expired leases team and to assist with PRA's.

Add 3 FTE's into the Office of Labor Standards Enforcement

Additions considered should be investigators, attorneys, and community outreach workers.

Thank you for the opportunity to voice my updated budget priorities for this upcoming fiscal year. Should you have any further questions, please free to contact Madeleine Baudoin Ghorashi in my office at (619) 236-6633 or mbaudoin@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: May 27, 2022

TO: Charles Modica, Independent Budget Analyst, IBA

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

SUBJECT: Final Fiscal Year (FY) 2023 Budget Priorities

With over \$123.5 million in one-time revenue resources available in federal relief funding, the City is positioned to ensure equitable investments in public safety by environmental design, take bold measures in climate action and digital equity, and fund improvements to crumbling infrastructure in historically under-resourced communities.

I commend the Mayor for funding the No Shots Fired program to proactively reduce gang violence, restoring arts and culture funding to pre-pandemic levels, and making key investments, through the Climate Equity Fund, in Capital Improvement Projects located in disadvantaged community areas. However, the Council, as budget authority, has an opportunity to supplement the Mayor's extensive budgetary efforts by submitting budget priorities aligned in creating an equitable world-class city for all.

My budget priorities include a new General Development Plan for Marie Widman Memorial Park as the park will serve as the focal point for the recently designated Black Arts and Cultural District. Ultimately, enhancements to the park will contribute not only to the park's beautification, it will also serve as the catalyst to spur the needed economic development and overall revitalization of a historically under-resourced community.

The City must also fortify its focus on equity through funding increased staffing of the Office of Race and Equity (ORE). With the City's goal in operationalizing equity across all departments, the added staff in the ORE will allow more City personnel to participate in "equity" trainings. The equity trainings are intended to help City employees identify and eradicate policies and procedures rooted in systemic racism to cultivate an environment of justice, equity, diversity, and inclusion.

Lastly, it is imperative the City create a Broadband Master Plan. With state and federal governments passing monumental legislation intended to bring billions of dollars toward broadband infrastructure in historically under-resourced communities, the City must have a plan to readily apply for the available funding. Overall, the City must mitigate any traces of digital redlining and fulfill its promise in delivering digital equity.

These priorities are a culmination of community voices desiring equity, recovery, and sustainability. These priorities in addition to the other priorities listed in this memo are committed to the prosperity of both Council District 4 and the City of San Diego.

PUBLIC SAFETY

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. The City should 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.

Approximate cost: \$100,000

SDPD Street Racing Enforcement Options

The City is experiencing numerous calls in unregulated street racing activities. The City should support SDPD to in their ability to be proactive in mitigating these dangerous activities plaguing our residential neighborhoods.

Approximate cost: \$200,000

Gun Buyback Program

To assist in reducing the number of guns sold illegally, the City should fund a gun buyback programs led by community-based organizations. The emphasis should be in the collection of ghost guns, assault rifles and operable handguns.

Approximate cost: \$50,000

INFRASTRUCTURE & MOBILITY

47th St & Hartley St HAWK Hybrid Beacon

Several traffic studies have been conducted at the intersection of 47th & Hartley due to several constituent complaints and pedestrian accidents. The installation of a HAWK/PAHB Hybrid Beacon will assist in street safety in this dangerous intersection.

Approximate cost: \$500,000

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.

Approximate cost: \$3,000,000

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.

Approximate cost: \$40,500,000

Barrio Logan Truck Route Traffic Calming

The City should include additional funding to install street-calming infrastructure on Beardsley St and Boston Ave to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route.

Approximate cost: \$200,000

Redland Drive Loop & 55th St Reconstruction

The Overall Condition Street Index for Redland Drive is 10. The extreme condition requires a complete reconstruction of the street.

Approximate cost: \$1,171,000

Convoy Gateway Sign

The City Council unanimously voted to adopt a new community plan for the Kearny Mesa area. This community plan shared a vision for the Convoy area that includes mix-use development, additional housing opportunities and convenient access to a new trolley line. Part of the vision for the Convoy area would be an installation of a Convoy Gateway Sign to greet and guests who enter the Convoy District's commercial center.

Approximate cost: \$750,000

LIBRARY AND PARKS & RECREATION

Marie Widman Memorial Park General Development Plan

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 to support a new General Development Plan for the enhancements.

Approximate cost: \$500,000

Oak Park Library

The neighborhood of Oak Park needs a new 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 is to fully fund the library's design and construction.

Approximate cost: \$20,611,000

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 General Development Plan is fully funded and is anticipated to complete in Fiscal Year 2024. The next step in the park's improvement process is to allocate funds for its design.

Approximate cost: TBD

Tutor Learner Coordinator (TLC)

The Library Foundation requests TLCs be converted from hourly to half-time benefitted positions. The City should allow for the addition of 18 half-time (or 9 full-time equivalent positions) TLC positions and the elimination of difficult-to-fill hourly positions. This investment will help the libraries attract quality candidates, reduce turnover, stabilize program delivery, and improve employee morale.

Approximate cost: \$672,243

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

Approximate cost: \$1,000,000

Beyer Park Development

This project provides for design and construction of a new 8-acre park on an approximately 43-acre site located in the San Ysidro Community. Amenities will include multi-purpose fields, children's play area, picnic areas, comfort station, basketball court, dog park, skate park, and walking trails. The City should fund costs for the construction phase.

Approximate cost: \$2,200,000

Spindriff Drive Beach Access Improvements

Installation of a free-standing handrail is needed on the steep, usually wet concrete public walkway that connects Spindriff Drive to the beach. Additionally, the steps at the beach end of the access point need to be replaced as they are uneven and difficult to find when the tide is high.

Approximate cost: \$100,000

South University City Library

The University Community Library opened in 1978 and was constructed to replace a small but heavily used storefront library in a nearby shopping center. The library serves University City, with a population of more than 60,000, and northern Clairemont. Improvements and expansion of this facility are needed to adequately serve the community. The City should fund the design of library improvements and expansion for this community.

Approximate cost: \$250,000

Rancho Bernardo Community Park

The Rancho Bernardo Community Park serves over 41,000 residents in the City of San Diego. This park is in need of improvements to serve the community's residential growth.

Approximate cost: \$750,000

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity

Increased staff is needed in the ORE to allow for “equity” training of more City personnel. The trainings will help City employees identify and eradicate policies and procedures rooted in systemic racism to cultivate an environment of justice, equity, diversity, and inclusion. The City should fund two program managers to support in its goals to further operationalizing equity in all City operations.

Approximate cost: \$211,252

City of San Diego Broadband Master Plan

To further the City’s commitment to digital equity and eliminate any traces of digital redlining, it is imperative the City of San Diego create a Broadband Master Plan to be eligible for available funding. Ultimately, both state and federal government passed monumental legislation that intend to bring billions of dollars toward broadband infrastructure with a focus on installation at historically under-resourced communities. A City of San Diego Broadband Master Plan is needed to successfully apply and access this funding.

Approximate cost: \$500,000

Performance and Analytics Program Coordinator

A Program Coordinator for Customer Experience (CX) for the Performance and Analytics Department would allow for system oversight, training, customer service, data governance, advanced analytics, and performance level tracking. The City should fund this position to help ensure the City exceeds customer experience and service level objectives.

Approximate cost: \$142,585

Office of the City Treasurer FTE

The FY23 proposed budget cuts one Collections Investigator 1 position to help fund a Program Manager in Delinquent Accounts. The Collections Investigator classification is the frontline employee collecting on the City’s debts. It is an important and sensitive position working directly with residents. The City should reinstate this important frontline position.

Approximate cost: \$56,000

Risk Management FTE

The Risk Management department has been relying on a temporary staffing contract for years while cutting City employee support staff and creating high-level positions. The support staff that remain report unsustainable workloads, impacting both the ability for the Department to meet Workers’ Compensation mandated timelines and the well-being of the employees. The City should reinstate this FTE.

Approximate cost: \$57,996

Housing Stability Fund

The City should prioritize a pilot program to establish a local flexible subsidy pool for up to 24 months of assistance for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old regardless of immigration status. This pool of funds will support vulnerable households by covering up to \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations.

Approximate cost: \$3,570,000

Free4Me Pilot Program

The County of San Diego successfully launched a pilot Free4ME program in May 2021 to promote menstrual equity. More than 140,000 free feminine hygiene have been distributed in County facilities. The City should fund a Free4ME program to place feminine hygiene products in up to 100 City-owned facilities, targeting libraries, recreation centers, and beach comfort stations, especially in historically underinvested communities.

Approximate cost: \$100,000

Council Budget Equalization

Council Administration has identified available funds to be distributed to Council Offices for Council's efforts towards equalizing budgets across every Council district. This funding will assist in reallocating Committee Consultant personnel expenditures out of Council Administration and into each Council District.

Approximate cost: \$765,000

Community Projects, Programs & Services (CPPS) Program

CPPS funding is important as it is awarded to non-profit organizations and public agencies for one-time community, social, environmental, cultural, and recreational needs that serve a lawful public purpose. The City should allocate funds to ensure each Council office has a minimum of \$100,000 in CPPS funding.

Approximate cost: \$400,000

Climate Equity Fund

To meaningfully center climate equity and Climate Action Plan implementation and address inequities in park and infrastructure in environmental justice communities, the City should increase the amount of fiscal year Climate Equity funding.

Approximate cost: \$15,000,000

Sidewalk Vending Community Based Organization support

To ensure optimal education and outreach to local sidewalk vendors around the new sidewalk vending ordinance, the City should provide funding to support capacity building to community-based organizations to provide the following: small business technical assistance; connections to vending micro-enterprises to capital opportunities for equipment, technology, and/or permitting costs. The allocation will also assist in establishment of Entrepreneurships Zones through sidewalk vendor outreach, engagement, and data-collection.

Approximate cost: \$500,000

Sidewalk Vending Relief Fund

The City should provide capital assistance for current and new sidewalk vendors in need of support for new equipment and/or business development needs to be compliant with vending guidelines set forth by the new sidewalk vending ordinance.

Approximate cost: \$500,000

Graffiti abatement in Council Districts 4, 8, and 9

The proposed budget includes funding for graffiti abatement services in private property, but the Transportation Department does not have the necessary resources to abate all residential graffiti abatement requests. The City should fund dedicated graffiti abatement services, specifically for Council Districts 4, 8, and 9 as these districts experience relatively high amounts of graffiti.

Approximate cost: \$2,500,000

REVENUE SOURCES

Table 1. illustrates the potential revenue sources available for use for the FY2023 adopted budget.

Table 1.

Revenue Source	Description	Amount
Monsanto round-up litigation	This one-time funding source is made available through settlement funding from the Monsanto round-up litigation.	\$9,000,000
Sales Tax Reimbursement	With the most recent actual sales tax payment exceeding what was projected according to the FY2022 3 rd quarter budget monitoring report, additional FY2022 excess equity is available for one-time use	\$6,700,000
Sales Tax Increase	IBA indicates that the recent increase in sales tax revenues, along with a methodological change in how DoF projected sales tax revenues in the Proposed Budget and May Revise, may under-project FY 23 and ongoing sales tax revenues by up to \$8 million.	\$8,000,000
Total Revenue		\$23,700,000

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:** May 27, 2022**TO:** Charles Modica, Independent Budget Analyst**FROM:** Councilmember Marni von Wilpert**SUBJECT:** Final Budget Modifications for Fiscal Year 2023

I appreciate the opportunity to submit my final budget modifications for the Fiscal Year 2023 budget. I would like to thank our IBA, Charles Modica, for the assistance you and your office have provided throughout the budget process. 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.

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.

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

- **Funding for SDPD Street Racing and Sideshow Enforcement Operations (Cost: \$200,000)**
 - Communities citywide have experienced a surge in loud exhaust, high-speed drivers, and unregulated car sideshows and races. In District 5, this has been especially felt in Scripps Ranch along a three-mile stretch of Pomerado Road which also connects to Rancho Bernardo and the City of Poway. The San Diego Police Department received 1,136 calls for reckless driving or street racing in 2018 citywide - that number increased to 1,605 calls in 2021 with 146 calls by February 2022 alone. Conversations with SDPD's Traffic Division indicated dragnet operations cost \$3,300, therefore our office is requesting \$200,000 to help provide up to 60 operations to combat street racing and loud exhaust issues citywide.
- **Fixing our Streets (Increased Overlay)**
 - Street repair remains a top concern of residents in Council District 5. While the City is conducting a new street condition assessment to guide this essential City service, the budget must also include adequate funding for the E&CP and Transportation

Department to evaluate the ratio of slurry seal/overlay repairs to ensure the City is utilizing its resources effectively. I would also request additional overlay repairs in District 5 to address our crumbling streets.

- **Rancho Bernardo Community Park Improvements (CIP – L20000) (Cost: \$750,000)**
 - The Rancho Bernardo Community park is the only developed public park serving the over 41,000 residents in the Community of Rancho Bernardo. Given the demand on this very limited resource, a CIP was created to expand the hours of facility use and its capacity to serve the community's residential growth. I am requesting the addition of \$750,000 to contribute to this critical project.
- **Housing Stability Fund/Shallow Subsidy Pilot Program for Low-Income Families and Senior Citizens (Cost: \$2.44-\$3.57 million Revenue Source: ARPA fund balance)**
 - 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. I request funding for a pilot program to establish a local flexible subsidy pool for up to 24 months of assistance for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old. This pool of funds will support two to three hundred vulnerable households by covering up to a \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations.
- **1.00 FTE Deputy City Attorney to Support DREAM's Efforts to Execute City Lease Agreements (Cost: \$194,000)**
 - In February 2022, the City Auditor released a Performance Audit of the City's Lease Management and Renewal Process. The Audit identified that the City allows a much higher number of leases to remain in holdover than other jurisdictions. In order to reduce the number of holdover leases, including the approximately 18 holdover leases in the San Pasqual Agricultural Preserve, I request funding for one Deputy City Attorney position to assist the Department of Real Estate and Airport Management (DREAM) staff with the existing holdover lease backlog and prioritize long-term leases with the Farmers in the San Pasqual Valley in District 5.
- **1.00 FTE Deputy City Attorney Positions to Support CIP/Pure Water Delivery (Cost: \$194,000)**
 - The City is making a historic CIP infrastructure investment in fiscal year 2023. The Engineering and Capital Projects Department is doing an incredible job handling this increasing demand, but contracting timelines have been impacted by the pandemic, supply chain issues, and an increasing number of bid protests. I am requesting the addition of one Deputy City Attorney position to support Engineering and Capital Projects Department's delivery of the CIP and Pure Water projects.
- **Civic Center Plaza Building Security Upgrades (Cost: \$980,000)**
 - Civic Center Plaza (CCP) is currently home to more than 800 City employees from more than a dozen City departments and offices that regularly interface with the public. Current security measures in CCP are inadequate and need to be upgraded. In an era of increased severity and frequency of threats directed at City staff, it is vital that we protect our City employees and the public as they conduct the City's business.

- **Restoring 2.00 FTEs for Office of City Treasurer and Risk Management Department (Cost Est. \$114,000)**
 - I request 1.00 FTE for the Office of the City Treasurer to restore the Collections Investigator 1 position. The Collections Investigator classification is the frontline employee collecting on the debts owed to the City and it is an important and sensitive position working directly with residents. Maintaining adequate staffing to work with residents that have fallen behind on what they owe the City has always been important, but especially now, during such a difficult time for so many.
 - I request 1.00 FTE for the Risk Management Department to restore the Administrative Aide 2 position. This position is requested to assist with the significant workload faced by our Risk Management Department.

- **1.00 FTE Program Coordinator for PANDA Customer Experience Position to Support the Get It Done Platform**
 - 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 increasing the City's responsiveness to service requests. The position would allow for system oversight, training, customer service, data governance, advanced analytics, and performance level tracking that will help ensure the City exceeds customer experience and service level objectives.

- **Funding for the Office of Labor Standards Enforcement**
 - Too often, hard-working San Diegans cannot make ends meet because of wage theft or other labor law violations and law-abiding businesses are disadvantaged when forced to compete with businesses that break the law and cut corners. To combat these problems, the creation of an Office of Labor Standards Enforcement was called for in last year's FY 2022 budget. Ideally, funding in FY 2023 would support 2 Deputy City Attorneys in the City Attorney's Office and a full-time investigator.
 - This Office could 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.

- **10.00 FTE for Police Investigative Service Officers Positions (Cost: Unknown)**
 - Our San Diego Police Officers are working hard to respond to emergencies and keep our communities safe. To help take the burden off of our sworn officers, I am requesting ten Police Service Investigative Officers (PISO) to be hired and assigned to the patrol division to assist with report calls and other tasks that do not require a sworn officer. Prior to 2011, when budget cuts drastically reduced the number of PISO's, there were almost 40 department-wide to assist. The loss of these non-sworn officers has caused sworn officers to spend time dealing with tasks like traffic control, writing cold reports, and has diverted them away from proactive community policing.

- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility**
 - Ensuring our City is accessible for all residents and visitors is essential. It is important that the City take a proactive approach to addressing the deficiencies that exist in our City. I request the creation of a dedicated Capital Improvement Project (CIP) and initial

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

- **City of San Diego Broadband Master Plan (Cost: \$500,000)**
 - In order to be eligible for SB 156 funding from the state of California and accomplish the City's goals related to digital equity, it is essential to fund a City Broadband Master Plan. Both the state and federal government have committed significant funding to distribute to Cities to expand broadband infrastructure access. Without a Broadband Master Plan, the City risks being ineligible for these essential funds to enhance digital equity in the City of San Diego. Being eligible for future grant funding is essential to improve digital equity and help connect fixed income seniors Citywide.
- **Sunset Cliffs Natural Park and Linear Section**
 - To preserve and protect the Sunset Cliffs Natural Park and the linear section along the shoreline, funding is needed for improvement and maintenance of the Park. Ensuring safe access to the coastline is critical and addressing sinkhole and drainage issues along this stretch of coastline is needed. I request funding for Park and Recreation to address these needs through additional safety signage, Park Ranger patrols and educational enforcement, and park maintenance.
- **Marie Widman Memorial Park GDP (Cost Est: \$500,000)**
 - This request is for CEF funding for improvements to the Marie Widman Memorial Park, intended to increase community usage, as well as right-of-way improvements along the adjacent Imperial Avenue corridor in Council District 4. I request that staff from Park and Recreation and Transportation Departments work with Council President Pro Tem Montgomery Steppe's office to identify the needed improvements and project scope.
- **San Carlos Library Design Funding (CIP: S00800) (Cost: \$1.5 million)**
 - The San Carlos Branch Library is a long-awaited project and is part of the 21st Century Library System/Library Department Facility Improvements Program. As the land acquisition activities for the project site conclude, this funding request will allow staff to immediately begin the design phase of the project.
- **Funding for 47th Street and Hartley Street HAWK Hybrid Beacon (Cost: \$500,000)**
 - This request is for the installation of a HAWK/PAHB Hybrid beacon at the intersection of 47th Street and Hartley Street. Staff has performed a traffic study based on a history of complaints and pedestrian accidents. This funding will help the City's Vision Zero goals by addressing the dangerous conditions at this intersection.
- **North Park Mini Park Funding (Cost: \$425,000)**
 - The design process for the North Park Mini Park anticipated three shade structures, but due to funding limitations, the footings were installed, but the shade structures were not added. This request is for funding for the North Park Mini Park shade structures, which will provide the community with a much-needed cool zone at the park.
- **Beyer Park Development (CIP: S00752) (Cost: \$2.2 million)**

- This request is for funding for the Beyer Park Development CIP, located at Beyer Boulevard and Enright Drive. This funding is needed to provide for upcoming construction costs once the current park design efforts are completed, which is anticipated in FY 2023.
- **Street Vending Ordinance**
 - With the recent approval of the Street Vending Ordinance, it is important that the rollout of this program is adequately supported through a robust outreach, education, and technical assistance campaign. I would request that this program be monitored closely by the Mayor's office to ensure that we right-size the supportive services to implement an equitable Street Vending program.
- **Downtown/Urban Core Specific Homeless Outreach (Cost: \$1.0 million)**
 - In our region, the homelessness crisis is growing exponentially, and it is vital that we have adequate resources to perform the necessary outreach to connect unsheltered individuals with the life-saving services they need. During this year's "Point in Time" count, I was shocked at the number of unsheltered individuals in the Downtown/Urban Core area and without proper resources, the homelessness crisis will continue to grow. We have a moral imperative to do everything we can to get unsheltered San Diegans the help they need.
- **San Ysidro Middle School Traffic Control Measures (Cost: \$250,000)**
 - Ensuring safe path of travel to and from schools is essential. I am requesting funding to support the traffic study recommended improvements at the entrance of San Ysidro Middle School. This addition is critical to ensuring that we continue to support our Vision Zero goals citywide.

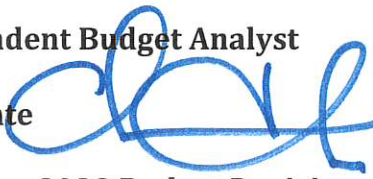


**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

M E M O R A N D U M

DATE: May 26, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Chris Cate 

SUBJECT: Recommended Fiscal Year 2023 Budget Revisions

In response to the public hearings and feedback from Council District 6 residents regarding the Fiscal Year (FY) 2023 Proposed Budget and the Mayor's May Revision, I respectfully submit the following revisions:

Proposed Budget Allocations:

Convoy Gateway Sign (\$1 million)

In November of 2020, the City Council unanimously voted to adopt an ambitious new community plan for Kearny Mesa. This community plan shared a vision for the Convoy District that includes mix-use development, additional housing opportunities and convenient access to a new trolley line. Part of this new vision for the Convoy District would be the inclusion of a Convoy Gateway Sign that would greet residents and guests who enter the Convoy District's commercial center. I am proposing \$1 million to be allocated to the Convoy Gateway Sign to enrich the area's identity and civic pride.

Fully Fund the Small Business Enhancement Program (SBEP) (\$1.7 million)

As San Diego rebounds from the economic impacts stemming from the COVID-19 Pandemic, it is important that we support our small business community. Our small businesses employ our residents and provide services that gets San Diego back to normal. The Small Business Enhancement Program (SBEP) as outlined in Council Policy 900-15, is a vital resource for small businesses, especially during this post-pandemic recovery period. To support these efforts, I am proposing \$1.7 million to be allocated to SBEP to assist in San Diego's comeback story.

North Clairemont Dog Park Project (\$1 million)

The community of Clairemont has been reaching out with their concerns regarding a lack of dog parks in the area. It is important that the City provide open space for residents to interact with their dogs and in 2019, the City received an estimate that this dog park would cost \$1 million. The project has not commenced for this off-leash dog park due to lack of funding. I am requesting an allocation of \$1 million to get this project started and off the ground.

Marie Widman Memorial Park General Development Plan (GDP) (\$500,000)

Recently the City Council designated the Black Arts and Culture District which will activate and revitalize a major corridor in District 4. With this adoption comes increase usage of the Marie Widman Park and activity along the corridor. To address this increase in usage and activation of the corridor, I am proposing an allocation of \$500,000 to the Marie Widman Memorial Park GDP.

47th St & Hartley St HAWK Hybrid Beacon (\$500,000)

Providing public safety upgrades and pedestrian friendly intersections is important to any community in San Diego. A number of traffic studies have been commissioned at the intersection of 47th Street and Harley Street after complaints and pedestrian accidents. In an effort to provide safe pedestrian access in the area, I am proposing an allocation of \$500,000 for the installation of a HAWK/PAHB Hybrid Beacon at this intersection.

Shade Structures for North Park Mini Park (\$425,000)

With the design of the North Park Mini Park, there are three shade structures in the original designs. Currently, there are footings installed to accommodate the future pergolas but additional funding is needed to complete the shade structures. I am requesting the allocation of \$425,000 to complete the shade structures needed at the North Park Mini Park.

Downtown Specific Homeless Outreach Efforts (\$1 million)

During a time of increased homelessness in our City, additional dedicated funding is need for the Downtown area as this is where a concentration of our homeless population resides due to the access of services and providers. The Downtown San Diego Partnership outreach efforts need additional resources to connect homeless individuals with service providers and housing. I am respectfully requesting \$1 million to be allocated to this effort to address the increasing homeless population in Downtown.

Beyer Park Development CIP# S00752 (\$2.2 million)

In 2020, the Park and Rec Board approved the General Development Plan for the Beyer Park Development CIP project. The full cost of construction requires \$34.7 million and was spilt into two phases. Unfortunately, there is a potential for a funding gap in Phase 1 due to increased cost and changes to the scope of the project. I am requesting a one-time allocation of \$2.2 million to fill this gap and allow the project to move forward as scheduled.

Unimproved Streets Infrastructure (\$250,000)

In the community of Stockton, there is an unimproved street located at South Bancroft Street and Greely Avenue. In fiscal year 2022, the Transportation Department did a preliminary review of this unimproved street. To continue design work for this project, additional funding is needed for fiscal year 2023. I respectfully request \$250,000 be allocated to continue with design for this unimproved street.

Redland Drive Loop & 55th North of Redland Drive Reconstruction (\$1,171,000)

The Overall Condition Index (OCI) for Redland Drive is 10. According to this condition rating, a complete reconstruction is required since City staff has not been able to identify solutions in the interim. I am requesting an allocation of \$1,171,000 to fund the reconstruction of Redland Drive.

City Council Budget Equalization (\$765,000)

Funding identified by Council Administration requests that these funds be redistributed to Council Offices for efforts towards equalizing office budgets across every Council districts. This would equate to \$85,000 to each of the nine council offices. I request that \$765,000 be reallocated from Council Administration to Council Office in an effort to equalize City Council office budgets.

Community Projects, Programs & Services (CPPS) Funding Program (\$400,000)

The Community Projects, Programs & Services (CPPS) Funding Program awards non-profit organizations and public agencies with one-time funding needs that serves a public purpose. To ensure that each Council office has at least \$100,000 in CPPS funds, I request an allocation of \$400,000 to ensure we meet a \$100,000 minimum.

Summary of Proposed Reductions and Additions

Additions	Amount
Convoy Gateway Sign	\$1,000,000
Fully Fund the Small Business Enhancement Program	\$1,700,000
North Clairemont Dog Park	\$1,000,000
Marie Widman Memorial Park GDP	\$500,000
47th St & Hartley St HAWK Hybrid Beacon	\$500,000
Shade Structures for North Park Mini Park	\$425,000
Downtown Specific Homeless Outreach Efforts	\$1,000,000
Beyer Park Development CIP# S00752	\$2,200,000

Unimproved Streets Infrastructure	\$250,000
Redland Drive Loop & 55th North of Redland Drive Reconstruction	\$1,171,000
City Council Budget Equalization	\$765,000
Community Projects, Programs & Services (CPPS) Funding Program	\$400,000
Total	\$9,911,000



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

MEMORANDUM

DATE: May 27, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Raul A. Campillo *RAE*

SUBJECT: Final Budget Priorities for Fiscal Year 2023

Thank you for the opportunity to provide my final budget priorities for the Fiscal Year 2023 (FY23) Budget. The currently Proposed Budget, and the added appropriations made in the May Revision, represent strong investments in our communities. However, with a continued trend of higher than projected revenues, a historic state surplus, and excess equity realized in the current fiscal year, I believe the Council can adopt a budget that fully reflects our priorities. I appreciate you and your team's thoughtful considerations related to using one-time funding wisely, phasing in added positions given high vacancy numbers, and structural underspending on City infrastructure needs. I look forward to reviewing your office's final recommendations for the Council's adoption of the FY23 Budget, and to another fiscal year providing key improvements to District 7 and the City of San Diego.

NEIGHBORHOOD-SPECIFIC PRIORITIES

San Carlos Library: In March 2022, the "No Further Action" letter was issued to the owner of the land where the future San Carlos Library will be built. As soon as they have resurfaced the lot, the City's Department of Real Estate and Airport Management will be ready to route the previously negotiated purchase agreement to the City Council, and the City can move forward with its plans to build this new flagship branch. In FY23, I ask that the design phase be fully funded to ensure that the project continues making strides while construction dollars are identified. *Approximate Cost: \$1,500,000*

Councilmember Raul A. Campillo
FY23 Budget Priorities Memo

Navajo Dog Park: My office has been working closely with Parks & Recreation staff to identify park space suitable for a temporary off-leash dog park in the Navajo community. In order to accommodate this process, and finalize this project in FY23, I ask for preliminary funding to be included for the benefit of District 7 residents that currently have to travel outside Council District boundaries to give their dogs social and recreational opportunities. *Approximate Cost: \$200,000-\$300,000*

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-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: \$1,200,000 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. The project consultant 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: \$4,000,000 to complete design*

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*

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FY23 Budget Priorities Memo

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, the CDBG Program, or through Citywide Parks DIF.

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*

Sunset Cliffs Natural Park and Linear Selection: Sunset Cliffs Natural Park and Linear Selection has received partial funding for the City to maintain and preserve the park, but more funding is needed to protect the park and linear selection area. In FY23, funds should be appropriated to repair sinkholes and draining issues, in addition to much needed safety signage, patrol, and park maintenance. *Approximate Cost: Unknown*

Beyer Park Development: This project provides for the acquisition, design, and construction of approximately eight useable acres, out of approximately 43 total acres, of a community and neighborhood park on Beyer Boulevard. The City has been awarded funds for Beyer Park, but due to rising construction costs associated with the project, more money is needed to provide full funding. I request funding be provided in FY23 to fully fund the development of Beyer Park.

Approximate Cost: \$2,200,000

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*

North Park Mini Park: The new North Park Mini Park still needs investment to complete the design goals of this important, and highly utilized community resource. I request that funding be added in FY23 to complete the shade structures at the North Park Mini Park. *Approximate Cost: \$425,000*

Rancho Bernardo Parks and Recreation CIP Improvements: The Rancho Bernardo Community Park is the only developed park space serving the community of Rancho Bernardo, which has grown to over 41,000 residents. This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth. *Approximate Cost: \$750,000*

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Beach Access at Camino de la Costa Viewpoint: Existing handrail and infrastructure at Camino de la Costa Viewpoint is in need of replacement. I request that funding be added in FY23 to address public access issues, including exposed rebar, to improve safety at this viewpoint. *Approximate Cost: \$2,000,000*

Street resurfacing: I appreciate the paving work performed along key District 7 corridors in FY22, as well as the Sexy Streets sections that will be implemented in the upcoming year. I request the following stretches be prioritized for repaving in FY23 –

- Acheson St, from Burton St to Elmore St
- Birchcreek Rd, from Jackson Dr to Rondel Ct
- Boulder Place and Boulder Lake Ave, from Lake Adlon Dr to Jackson Dr
- Clairemont Mesa Blvd, from Repecho Dr to Santo Rd
- Conestoga Way (from Fontaine St to Mission Gorge Rd), Ct and Pl (loop) and Dr (cul-de-sac)
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr
- Del Cerro Blvd, from College Ave to Madra Ave
- Easton Court, cul-de-sac
- Fontaine St, from Margerum Ave to Princess View Dr
- Forrestal Rd, cul-de-sac
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Keighley St, from Fontaine St to end
- Lake Adlon Dr, from Lake Murray Blvd to Cowles Mtn Blvd
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Marathon Drive, from Success Ave. to Fermi Ave
- Margerum Ave, from Crow Ct to Fontaine St
- Mayita Way, cul-de-sac
- Melbourne Dr, from Fullerton Ave to Shawn Ave
- Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd
- Ocana Place, cul-de-sac
- Oporto Court, cul-de-sac
- Oporto Place, cul-de-sac
- Orcutt Ave, from Carthage St to Estrella Ave
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- Princess View Dr, from Mission Gorge Rd to Waring Rd,
- Qualcomm Way, from Camino de la Reina to Friars Rd
- Quito Court, cul-de-sac
- Regner Rd (from Barker Way to Mulvaney Dr) and Regner Ct
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tinasa Way, cul-de-sac
- Tommy Dr, from Turnbridge Way to Bisby Lake Ave
- Turnford Dr, from Bobhird Dr to Acuff Dr

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- Twain Ave, from Fairmount Ave to Elsa Rd
- Wenrich Place, from Lance St & Wenrich Dr

ECONOMIC DEVELOPMENT

Some key investments have been included in the FY23 Proposed Budget and May Revision to-date, including an updated Economic Development Strategy, additional staff in the Office of Child and Youth Success, and workforce development opportunities as part of Connect2Careers. In addition to these, I would like to see the inclusion of the following items in the adopted budget:

Disparity study: I am very excited to see the proposed technical assistance, bonding assistance and additional staff in the EOC program in the FY23 Proposed Budget. Now the work needs to continue to collect more refined data in order for the City of San Diego to address current disparities in contracting. Given the recommendation to conduct periodic disparity studies on a 3–5-year basis, I request funding for a new study to be commissioned in FY23, where the consultant can work with the subcommittee to update availability data on the contracting industry. *Approximate Cost: \$1,000,000, with potentially offsetting revenue*

Office of Labor Standards Enforcement (OLSE): I am very supportive of the Compliance Department's efforts to optimize their staff's abilities to be flexible in their responsibilities, to meet the needs of our region's workers. Any reclassifications of current positions, or the establishment of new positions, are therefore important to meet the objective of this office. In order for this office to have sufficient capacity for proactive engagement with workers, I request a few added positions in FY23 as well as a Worker Justice Fund to assist with wage replacement resulting from wage theft or other violations. *Approximate Cost: \$72,000 for 1.00 Investigator, and \$65,000 for a Community Outreach Representative in the Compliance Department, \$240,000 for 2.00 staff attorneys in the City Attorney's Office to assist workers with claims, and \$500,000 for a Worker Justice Fund*

Small Business/Non-Profit Recovery: The City's Small Business Enhancement Program provides key support to local non-profits and Business Improvement Districts, and I appreciate the FY23 proposed restoration of the Storefront Improvement Program. While \$750,000 is a good start, Council Policy 900-15 targets a much higher appropriation level, and in order to gradually get there, I believe this funding should be doubled in FY23. *Approximate Cost: \$1,500,000*

Summer Youth Environmental/Recreation Corps Program: Given the successful implementation of this program in the Parks & Recreation Department in FY22, I maintain that this program should be expanded to other departments to offer increased youth internship and employment opportunities. *Approximate Cost: \$1,000,000*

NEIGHBORHOOD SERVICES

The added funding to bridge the gap between the arts & culture funding proposed this year, and pre-pandemic levels was an excellent addition in the May Revision. We still need to work to

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increase this support on an annual basis. I will also be requesting the addition of the following key neighborhood services investments in FY23:

Digital Equity: While the addition of 2,000 hotspots, as proposed in the May Revise, will be a great investment toward digital equity, the City needs to do more to bridge the digital equity gap. I support the Department of IT's unfunded requests to expand the current community outreach program to enroll households in the federal emergency broadband benefit program. I also would like the FY23 Budget to include funding for a broadband strategy, as well as a Digital Equity Action Plan. *Approximate Cost: Unknown, with potential offsetting revenue through federal and state grant funding*

Library Staffing: I am pleased to see an increase to materials, and to the library donation match in the FY23 Proposed Budget. This match should be increased on an annual basis, at \$200,000 incrementally per year, over a five-year period. Some key positions that are still needed in the FY23 Budget include Tutor Learner Coordinators, as the Department continues to implement a more sustainable staffing model with benefited employees. *Approximate Cost: \$672,243 for 18x 0.5 FTE Tutor Learner Coordinator positions, or 9.00 FTE positions.*

Menstrual Equity: The County of San Diego launched their Free4ME pilot in May last year to provide menstrual products to the public at selected facilities, and recently announced an expansion of the program due to high demand. I support implementing a one-year pilot at selected City libraries, recreation centers, and park comfort stations to support menstrual equity. *Approximate Cost: \$100,000 for a one-year pilot program*

Parks and Recreation: The proposed increase of 19.00 Park Rangers is largely in response to the Sidewalk Vending Ordinance, and while I appreciate the 6.00 supplemental park ranger positions that will be annualized in FY23, dedicated staff to address the unique needs of the San Diego River Park should be added in this year's budget. I am also supportive of adding funding for preventative maintenance of aquatics facilities, as well as increased striping at recreation center facilities to accommodate pickle ball. *Approximate cost: \$55,000 for 1.00 River Park Ranger, unknown amount for aquatics maintenance and pickle ball striping.*

Urban Forestry: Significant investments into urban forestry have been proposed with the additional 2.00 horticulturists. I am supportive of these positions focusing their efforts to support in environmental justice communities that are tree-deficient. While the City's Free Tree SD Program is on track to plant 900 street trees by the end of FY22, these numbers need to be much higher to maximize carbon sequestration and shading opportunities. *Approximate Cost: \$720,000 to increase funding for planting new trees, and \$600,000 to increase pest treatment and tree removal contracts.*

ENVIRONMENT/INFRASTRUCTURE

This Council and Mayor are aligned in their commitment to take aggressive climate action and fund the City's extensive infrastructure backlog. I appreciate to-date appropriations including an

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unleaded fuel tank at Montgomery Gibbs Executive Airport, the dredging of the Old Mission Dam, as well as key climate investments such as a multi-year funding plan for a public power feasibility study, dedicated staff for the updated Climate Action Plan, as well as a Complete Streets design and the Mobility Master Plan. These investments can be strengthened with the following additions:

Chollas Creek Regional Park Master Plan: I request funding be included in FY23 to prepare a Master Plan for the recently designated Chollas Creek Regional Park, to identify needed improvements and cost estimates for this key City resource. *Approximate Cost: \$250,000*

Climate Action Plan (CAP) Implementation: At no additional cost, I ask that grant writing efforts in the Transportation Department and the Office of the COO focus on transportation-disadvantaged communities such as Linda Vista, and focus environmental justice considerations in the communities that have historically been the most impacted by poor air quality, such as Barrio Logan.

Infrastructure Improvements: As the City collects fresh data as part of the FY22 funded Streets Condition Assessment, I look forward to working with the Transportation Department on a comprehensive multi-year plan that schedules slurry and overlay for City streets on a rotational basis, and adds or enhances bicycle infrastructure along key corridors. In the interim, the Bicycle Master Plan needs to be updated to account for current engineering standards, and the mandate of the Safe & Sustainable Transportation All Ages & Abilities Team (STAT) should be doubled from 9 miles to 18 miles per year. In addition, I am also supportive of an ADA assessment, so the City can have updated data on ADA unfunded needs to be incorporated into capital projects, and of the Transportation Department's unfunded request for crosswalk maintenance. *Approximate cost: \$2,700,000 for STAT, an unknown amount to update the Bicycle Master Plan, \$500,000 for an updated ADA assessment, and \$1,700,000 for 11.00 FTEs to support crosswalk maintenance*

Reservoir Facilities: My 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, still stands. 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*

PUBLIC SAFETY

I appreciate how strong advocacy from the public during the budget process has helped nuance issues of public safety in our communities. In FY23, we need to provide resources for our first responders, as well as invest in key programs for City of San Diego youth. The proposed public safety budget is currently strong, including added lifeguard sergeant positions and improved facilities, firefighter wellness, a public safety training facility feasibility study, increased person-centered homeless outreach by service providers, and maintained brush management goals as well as the No Shots Fired Program. I further propose the addition of:

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Fire-Rescue Staffing: I am very much in support of the added 1.00 Fire Captain for the Professional Standards Unit, the 2.00 Firefighter 2 positions, as well as the 3 academies planned for FY23. As the Fire-Rescue Department has been unable to establish a relief pool due to vacancies, 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 positions that are necessary in order to reduce overtime spending. *Approximate Cost: an unknown amount for 3.00 FTEs for a dedicated staffing unit, 1.00 FTEs for the Professional Standards Unit, and 1.00 FTE for the Logistics Office. Also, an unknown amount for six peak hour engine teams, including 2.00 Fire Captains, 2.00 Fire Engineers, and 2.00 Firefighter II/PM positions.*

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 Police Department (SDPD) Funding: A key improvement that was discussed during last year's budget negotiations was the County's Mobile Crisis Response Team (MCRT). I am pleased that this team has now been expanded to 16 teams, and that all ten police departments in the County of San Diego, as well as the Sheriff's Department, can now refer 911 calls to the MCRT. Additional key investments in FY23 should include:

- Establishing 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 per year for four years.*
- Providing 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.
- Creating community youth care and development programs in underserved communities to provide violence prevention, case management, internship opportunities, mental health services etc.

Funding for SDPD Street Racing and Sideshow Enforcement Operation: The San Diego Police Department received 1,136 calls for reckless driving or street racing in 2018 citywide – that number increased to 1,605 calls in 2021 with 146 calls by February 2022 alone. SDPD's Traffic Division indicated dragnet operations cost \$3,300, therefore we are requesting \$200,000 to help provide up to 60 operations to combat street racing and loud exhaust issues citywide. *Approximate Cost: \$200,000*

HOUSING AND HOMELESSNESS

Since the pandemic, San Diego has seen strong regional coordination on the complex issue of homelessness, and I am proud that the City of San Diego is continuing to expand affordable housing opportunities. In the FY23 Proposed Budget, I am excited to see the Safe Camping Pilot Program for seniors implemented, as well as an increase to the City's person-centered outreach program. To ensure an all hands-on-deck approach, however, the Budget should add the following appropriations:

Homelessness and Housing Programming: The recent report released by the Regional Task Force on Homelessness revealed a 10% increase in homelessness countywide since January of 2020. It also noted an increase in families experiencing homelessness up 56% from 2020. I am pleased that additional shelter beds serving vulnerable populations such as women, families, youth and seniors will come online in early FY23. Unfunded high priority needs still include:

- 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. These efforts should include emergency shelter capacity for our LGBTQ+ youth. *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 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: \$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*
- Last year the City began contracting with organizations such as People Assisting the Homeless (PATH) to provide person-centered outreach. I request these types of efforts continue to be prioritized in this upcoming fiscal year and the years that follow. I request that additional funding be added in the FY23 budget for a new RFP to provide these types of services to the Downtown area and the City's urban core. *Approximate Cost: \$1,000,000*

Housing Stability Fund: The City should prioritize a pilot program to establish a local flexible subsidy pool for up to 24 months of assistance for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old. This pilot program should use ARPA money available in the FY23 budget. This pool of funds, administered by the San Diego Housing Commission, will support around 300 vulnerable households by covering up to a \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations. To continue this program in future years, the City should explore using State and/or Federal funds, such as HHAP, to ensure program stabilization. *Approximate Cost: \$3,570,000*

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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 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. While three safe parking sites are currently proposed in the FY23 Budget, this should be expanded to four sites to ensure that additional hundreds of individuals can park in a safe area and be connected with services. *Approximate Cost: \$300,000 for an additional lot, for a total \$1,500,000 appropriation through HHAP funding*

Safe Villages Program: The goal of Safe Villages is to provide a safe camping location for unsheltered individuals that are traditionally more hesitant to engage in/accept services. The safe village would provide unsheltered individuals and/or cohorts of individuals throughout the urban core a safe, short-term, low-barrier and non-congregate alternative to the existing array of shelters. A safe village would provide living accommodations, access to sanitation resources, meals, and connection to supportive services in an environment that is safer than street homelessness. Onsite services would foster connections to, or placements into, the broader community system of care, such as community resources, shelters, behavioral health and primary care resources, and when available, permanent or longer-term housing. I request funding for an additional Safe Village in the Downtown area, administered by the San Diego Housing Commission. *Approximate Cost: \$2,600,000 for an additional Safe Village.*

GOVERNMENT EFFICIENCY

In FY23, strong investments will be made to make City government more transparent, inclusive and efficient. Increased resources for translation services, and additional staff in the Office of the Independent Budget Analyst, City Clerk's office, Office of Immigrant Affairs and the Department of Real Estate and Airport Management, will help streamline key City services. To provide our City Departments with the best opportunity to provide excellent service to our residents, I propose the following additions:

City Attorney: This office has been severely understaffed in FY22, and its staff has been going above and beyond to address high workloads. In FY23, I request the addition of 4.00 positions and the establishment of a Central Transparency Office to improve this office's capacity to meet service level needs. *Approximate Cost: \$90,000 for 1.00 Attorney and \$65,000 for 1.00 Service Coordinator in Your Safe Place – A Family Justice Center; \$90,000 for 1.00 Attorney and \$65,000 for 1.00 Service Coordinator in the Gun Violence Unit.*

Council Administration: I appreciate the robust appropriation added in the May Revision to adjust salaries for the committee consultants and various staff. On the equalization of Council office budgets, I am supportive of the proposed important step to strengthen Councilmembers' ability to provide consistent services to constituents regardless of changes in administration.

Councilmember Raul A. Campillo
FY23 Budget Priorities Memo

With this equalization, however, an equalization of the **Community Projects, Programs, and Services (CPPS)** funding must follow. The FY23 Proposed Budget should include adequate funding to implement option one outlined in the *IBA Review of the FY 2023 Proposed Budget*, to allocate \$1 million equally among the nine Council offices ensuring a minimum of at least \$100,000 for each office. *Approximate Cost: \$1,000,000*

Development Services: The local Life Sciences industry is a crucial part of the regional economy, and delays to issue City permits necessary to move forward with key construction projects is holding up important growth in San Diego. I appreciate the Development Services Department flexibility to have proposed staff in the Housing Section support the Life Sciences community, but I would like to maintain the 44.00 FTEs added support for housing permitting, and add 10.00 FTEs in FY23 specifically to meet Life Sciences demand. *Approximate Cost: Unknown*

Human Capital Plan: The past year have seen long overdue investments in human capital, including increased compensation levels, targeted reclassifications and salary adjustments, and a compensation philosophy. These efforts will no doubt be strengthened by the proposed second pay equity study, additional positions to support recruiting in departments, an outstation section coupled with other personnel investments, a comprehensive employee compensation survey, and positions for the California for All Program. A staggering number of positions are also being added in FY23, and filling them must be done strategically. Adequate support must be provided to the Departments with the highest vacancies and corresponding workload levels. Managerial positions are indeed important for efficiency, but classifications where current staff has been working extensive overtime to meet service level expectations, should be prioritized. Two key front-line positions that were reduced in the Proposed Budget should also be restored. *Approximate Cost: \$46,820 - \$56,576 to restore 1.00 Collections Investigator in the Office of the City Treasurer, and \$47,258-56,950 to restore 1.00 Administrative Aide in the Risk Management Department.*

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*

Public Bank Study: In FY23, I request funding for the second year in a row 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*

SUGGESTED REVENUES

American Rescue Plan Act (ARPA): After the revised FY22 allocation of \$100 million, the City still has \$199.7 million in available ARPA funding to expend on priority line items in FY23 and FY24. While \$147.6 million of this is being proposed for FY23, considerations should be made as to the one-time versus ongoing nature of certain expenditures, and ARPA funding should be prioritized 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.

Communications Department: The important work of the Public Information Officers hired in the Communications Department in FY22, coupled with a strengthened commitment to translation services in all City Departments and expanded Get It Done functions in FY23, are all key steps in making City services more accessible to our residents. I therefore believe that the proposed \$200,000 to support citywide marketing, and the \$143,000 for 1.00 Program Coordinator to support this marketing, can be reduced and be revisited in the next budget cycle.

County Homelessness Funding: On May 24, 2022, the County of San Diego Board of Supervisors voted to approve a \$10 million grant program to distribute to local jurisdictions to fund new shelters, safe parking lots, safe camping sites and emergency cabins or tiny homes. The City of San Diego should leverage this funding for its key homelessness priorities not currently funded in the Proposed Budget.

Excess Equity: Per the *Fiscal Year 2022 Third Quarter Budget Monitoring Report*, excess equity is projected to be \$40 million, which can be used for one-time priority needs to better support our communities, and potentially a partial reserve contribution in FY23.

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

Councilmember Raul A. Campillo
FY23 Budget Priorities Memo

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.

Parking Enforcement: I am supportive of adding some positions for parking enforcement in FY23, to improve Get It Done response times for reports on parking violations. However, out of the 20.00 proposed positions for increased parking enforcement, 12.00 of them can be repurposed to fund 4.00 Sergeants, including one dedicated to the Eastern Division to help run a C-squad, as well as 4.00 officers for a bicycle squad in downtown.

Sales Tax: Sales tax collected in excess of baseline levels will be deposited into the Infrastructure Fund, and can be used for high-priority infrastructure needs, such as parks, libraries, vision zero projects etc.

Sidewalk Vending Ordinance: The budget proposed to-date includes 44.00 FTEs for education and enforcement of the new sidewalk vending ordinance. These investments should be strong from the start to ensure consistency in complying with the code updates, but 3.00 out of the 13.00 proposed Park Rangers, and 5.00 out of the 11.00 proposed Grounds Maintenance Worker 2's could be reduced to free up roughly \$350,000 in revenue needed for the Council's priorities.


State Funding: Governor Newsom announced in his May Revision that the State of California is estimated to have a \$97.5 billion surplus in its upcoming FY23 budget. Dedicated funding for climate action, homelessness and other regional priorities can be leveraged through the State's budgetary allocations, but this surplus can also be reinvested into San Diego communities.



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: May 27, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Vivian Moreno 

SUBJECT: Final Budget Priorities and Revisions to the Fiscal Year 2023 Budget

Over the last few weeks the Council has heard from many San Diegans regarding their priorities in the city's proposed budget. Public testimony and feedback about the city's FY23 budget is critical to ensuring the services and programs that the public is advocating for are included in the final adopted budget. I appreciate the Mayor's revisions to the proposed budget released on May 19, 2022, that included items I strongly advocated for during the City Council's Budget Review Committee hearings, such as increased arts funding and allocations to critical CIPs through the Climate Equity Fund.

Taking public testimony and staff responses to Council questions into account, I submit this memorandum which contains my priorities for the Fiscal Year 2023 budget. I have proposed \$33.9 million in new or restored expenditures and suggested over \$50 million in budgetary resources.

EXPENDITURES

INFRASTRUCTURE

Barrio Logan Truck Route Traffic Calming Infrastructure CIP#P22003

Project Description: The FY23 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. These traffic calming measures are greatly needed to prevent large semi-trucks from driving through residential neighborhoods, which impacts air quality. The FY22 budget provided funding for the city to determine the best traffic calming measures to solve the problem. As a

result of that work, staff is proposing roundabouts at Newton Ave. & Beardsley St., and Boston Ave. & South 30th Street and is in the process of creating some conceptual drawings to share with the community. Work must continue on this project and the FY23 budget should include funding to design and build the proposed traffic calming measures.

Estimated Cost: \$250,000

Beyer Park Development CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board in 2020. Final design has been completed. Full construction of the project requires \$34.7M which is split into 2 phases. Funding required for Phase I is \$18.9M. \$2.4M in CDBG funding was allocated for FY23. This leaves a funding gap of \$2.2M for Phase I due to cost increases and changes to the scope of the project. One-time funding should be allocated to this project as part of the adopted FY23 budget to allow construction to move forward on schedule and to ensure the city does not risk losing state and federal grant funding for this project.

Estimated cost: \$2.2 million

Beach Access Improvements at Spindrifft Drive CIP#AGF00006 Coastal Erosion and Access

Project Description: Installation of a free-standing handrail is needed on the concrete public walkway that connects Spindrifft Drive to the beach and the steps at the beach end of the access point need to be replaced.

Estimated cost: \$100,000

Beach Access Improvements at Camino de la Costa Viewpoint CIP#AGF00006 Coastal Erosion and Access

Project Description: Existing concrete handrails on the beach access stairs at Camino de la Costa Viewpoint are deteriorating such that the rebar is exposed and bent, thereby serving as a barrier for beachgoers using the stairs. Repair of the handrails is required.

Estimated cost: \$2 million

Convoy District Gateway Sign

Project Description: This project would fund a gateway sign to greet visitors to the Convoy District's commercial center. This project is part of the Kearny Mesa Community Plan and funding is required in FY23 for the project to move forward.

Estimated cost: \$1 million

Coral Gate Neighborhood Park Playground Improvements CIP#B20057

Project Description: The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$4M. The project is fully funded for construction, but requires a final \$250K for staff related charges. The project is anticipated to be advertised towards the end of the calendar year.

Estimated cost: \$250,000

Cypress Drive Cultural Corridor

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 will begin preliminary design in FY23, but will require additional funding to fully design and construct.

Estimated cost: \$1 million

47th Street & Hartley Street HAWK Hybrid Beacon

Project Description: Several traffic studies have been conducted at 47th & Hartley due to pedestrian accidents. The installation of a HAWK/PAHB Hybrid Beacon will assist in street safety in this dangerous intersection.

Estimated cost: \$500,000

Guardrail Improvements at Torrey Pines Road CIP#AIE00002

Project Description: This location has experienced a high number of severe crashes as a result of vehicles veering off the steep embankment on the north side of Torrey Pines Road between Prospect Place & Coast Walk. A safety rail will prevent out-of-control vehicles from falling over the embankment. The city has received grant funding to partially fund guardrail installation and \$281,300 in additional funding is required to complete the project.

Estimated cost: \$281,300

Marie Widman Memorial Park General Development Plan (GDP)

Project Description: The designation of a formal Black Arts and Culture District will revitalize and energize Imperial Avenue. Enhancements will increase usage of Marie Widman Park and economic activity along the corridor. Project components include upgrading the tot lot, repurposing the gymnasium for exhibits/events, hardscape/landscape, foot trails and gardens, park playground equipment upgrades, comfort station upgrades, lighting and electrical/wi-fi upgrades, outdoor amphitheater/stage, cross walk upgrades with specific design, streetscape and signage, bus shelter upgrades, and public artwork. The FY23 budget should allocate funds to support a new GDP for the enhancements.

Estimated cost: \$500,000

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. 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 FY23 budget.

Total estimated cost: \$1 million

Rancho Bernardo Community Park Improvements CIP#L20000

Project Description: Phase I of this project will provide for the design and construction of sports field lighting at the Rancho Bernardo Community Park. Design of Phase I began in FY22 and the project requires funding for construction. Funding should be allocated in FY23 for Phase I.

Estimated cost: \$750,000

Redland Drive Loop & 55th Street, North of Redland Drive Reconstruction

Project Description: This portion of roadway located on Redland Drive and 55th Street is in dangerous condition. The OCI for Redland Drive is 10. The condition requires a complete street reconstruction.

Estimated cost: \$1.2 million

San Carlos Branch Library Design CIP#S00800

Project Description: This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. The project requires funding for full design.

Estimated cost: \$1.5 million

San Ysidro Middle School Traffic Control Measures

Project Description: The Transportation Department completed in May 2022 an evaluation for a marked crosswalk at the entrance to San Ysidro Middle School located at 4350 Otay Mesa Road. The location qualifies for a marked crosswalk with pedestrian activated flashing beacons and a streetlight, two curb ramps, and a small length of sidewalk are required for the safety of students, parents, and staff members. The estimated cost for this project is \$250,000.

Estimated cost: \$250,000

Shade Structures for North Park Mini Park

Project Description: Additional funding is required for shade structures at the North Park Mini Park. Three shade structures were in the original design of the park, and the footings for the future pergolas are in place. The FY23 budget should include \$425,000 to complete the project.

Estimated cost: \$425,000

South University Library Expansion Design

Project Description: This library requires funding for the design of library improvements and expansion. Additional funding of \$250,000 should be included in the FY23 budget for this project.

Estimated cost: \$250,000

Unimproved Streets Infrastructure

Project Description: Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY23 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton has received preliminary review by Transportation Department staff in FY22. To continue design work on this project additional funding is required in FY23.
 - Estimated cost: \$250,000
- Unimproved street located at 24th Street from Palm Avenue to Drucella Street
 - Estimated cost: \$250,000
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way
 - Estimated cost: \$250,000
- Unimproved alley (north) on 31st Street between G Street and F Street
 - Estimated cost: \$250,000
- Unimproved alley located at Johnson Avenue between 9th Avenue and 10th Avenue
 - Estimated cost: \$250,000

Via Capri Repaving

Project Description: Via Capri between La Jolla Scenic Drive South (Upper) and La Jolla Scenic Drive South (Lower) is approximately 1.2 miles, with two blocks as concrete, and the remainder as asphalt. The road desperately needs repaving and new concrete.

Estimated cost: \$1,080,000

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

The projects listed in Attachment A are high priority community needs for the FY23 budget. Consideration should be provided to those projects for any additional FY23 funding opportunities via bond issuances, commercial paper, grant funding, CDBG reprogramming or higher than anticipated revenues.

CITY SERVICES

Arts and Culture

The FY23 proposed Arts and Culture funding is approximately \$14.2 million, which matches the pre-pandemic funding levels for arts program and represents positive progress in returning to the city's prior support of arts programming. However, this still falls short of the goals of the Penny for the Arts Blueprint, which is \$24.4M (9.52% of TOT). The city needs to refocus and reaffirm its commitment to arts programming throughout the city and the final FY23 budget should include additional funding towards arts and culture programming. Over the course of FY23, the city must develop a plan to get back on schedule to implement the Penny for the Arts funding plan. For instance, if the city developed a 3-year plan to meet Penny for the Arts funding levels, the FY23 budget would require an additional \$3.4M.

Estimated cost: \$3.4 million

Broadband Master Plan

The FY23 budget should provide funding to create a Broadband Master Plan in order to be eligible for SB 156 funding, which will help lessen the digital divide. The state and federal government have passed legislation that will bring billions of dollars for broadband infrastructure statewide with a focus on installation in historically under-resourced communities. A city Broadband Master Plan is needed to successfully apply and access funding.

Estimated cost: \$500,000

City Attorney Support to Reduce Holdover Leases

Earlier this year the City Auditor released a Performance Audit on the City's Lease Management and Renewal Process. The audit found that 101 of 421 (24%) of active city leases were in holdover, many for over a decade. The City Auditor recommended that the city execute a strategy for addressing the number of lease holdovers in the city's portfolio. Each lease requires review by the City Attorney and updating the many holdover leases that currently exist will require additional staffing within the City Attorney's Office. The FY23 budget should include 1.00 Deputy Attorney FTE to support DREAM's implementation of the City Auditor's recommendation to decrease the amount of holdover leases that must be updated.

Estimated cost: \$194,000

City Clerk

The Public Information and Passport Services section consolidated two separate programs within the Office of the City Clerk – Information Center and Passport Services. This updated section provides the public-facing services offered by the department. These services include: Citizen's Service Directory, Acceptance of Services (summons/subpoenas/claims), Public Notary, Passport Services, Process for Appeal, and administering oaths of office for city Boards & Commission members and city employees. Additionally, the Public Information unit tracks and records City Records pick up and drop off, fields calls received via the City Information Center and the City Clerk's main line, monitors the public computers, and responds to inquiries received from members of the public, city departments, and other non-governmental and governmental organizations via phone, email and/or in person. It is operationally necessary that the Office of the City Clerk receive funding for an Administrative Aide II position in FY23 to supervise the daily operations of the Public Information and Passport Services section.

Estimated cost: \$108,791

City Council Budget Equalization

In an effort to equalize City Council budgets, the FY23 budget should reallocate Council Administration Department/Committee Consultants Personnel Expenses (PE) to Council Office PE budgets equally (\$85,000 added to PE in each Council District Office). This would result in 14 FTEs in the Council Administration budget and up to 15 FTEs in each City Council Office.

Estimated cost: \$765,000

City Council Community Projects, Programs and Services (CPPS) Funding

CPPS funding is a critical source of funding for vital community events and services. The FY23 budget should ensure each Council District office has a minimum of \$100,000 each for CPPS funds.

Estimated cost: \$400,000

Downtown and Urban Core Specific Homeless Outreach Efforts

The FY23 Budget should include additional dedicated funding for Downtown, Barrio Logan, Sherman Heights, Logan Heights, Grant Hill, Memorial and Stockton specific homeless outreach efforts and services. Unsheltered homeless outreach is essential to reaching individuals on the street and connecting them to housing and services. The city's Community Action Plan lists outreach as a "key item for immediate consideration" noting that the frontline of the homeless response system should be led by outreach workers.

Estimated cost: \$1 million

Free4Me Pilot Program to 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 May 2021 to promote menstrual equity and since that time, more than 140,000 tampons and pads have been distributed, increasing access to free feminine hygiene products in County facilities. The FY23 budget should fund a similar program to place feminine hygiene products in up to 100 City-owned facilities, such as libraries, recreation centers, and beach comfort stations, especially within communities of concern.

Estimated cost: \$100,000

Housing Stability Fund

Funding should be included in the FY23 Budget for a pilot program to establish a local flexible subsidy pool for up to 24 months of assistance for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old regardless of immigration status. This pool of funds will support around 300 vulnerable households by covering up to \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations.

Estimated cost: \$3.57 million

Library Department

The Do Your Homework @ the Library program is a critical lifeline for so many students. Due to school cutbacks, many parents rely on the Homework Centers to assist their children, particularly in communities of concern. Demand for additional tutors has increased as the number of students needing homework support has increased. Tutor Learning Coordinators (TLCs) are hourly positions that provide homework assistance sessions for the program. The Library Department struggles to recruit and retain professional tutors due to uncompetitive compensation (40% attrition rate). Without additional resources to attract and retain TLCs, the Library Department will be forced to eliminate online Do Your Homework @ the Library programs and will not have enough TLCs to fully staff their successful Do Your Homework@ the Library Summer Camps that keep 3,700 students engaged each summer at 11 locations. The FY23 budget should include funding to convert hourly Tutor Learner Coordinators to half-time or full-time benefitted positions. Eliminating the hourly TLC positions and adding 18 half-time or 9 full-time equivalent TLC positions will ensure the program has the staffing it requires to be successful.

Estimated cost: \$500,000

Maintenance Assessment Districts

Underserved communities supported by the Economic Development Department's managed Maintenance Assessment Districts (MAD) in our most historically neglected areas, like the Central Commercial MAD and the Barrio Logan MAD, face substantial ongoing challenges as there has been a substantial increase in unsanitary conditions in these areas. These ever-increasing challenges make it more difficult to provide MAD services. For these reasons, this \$180,000 should be designated to support baseline services for the MADs in communities of concern.

Office of Race and Equity (ORE)

The ORE submitted a request for additional staffing resources in the FY23 budget, including two Program Managers, that are not included in the FY23 proposed budget. Funding these positions will support further operationalizing equity in all city operations and should be included in the final FY23 budget.

Estimated cost: \$211,252

Office of the City Treasurer

The FY23 budget cuts one Collections Investigator I position to help fund a Program Manager in Delinquent Accounts. The Collections Investigator classification is the frontline employee collecting on the City's debts. It is an important and sensitive position working directly with residents. Maintaining the staffing to allow the time to work with residents that have fallen behind on what they owe the City is too important to cut.

Estimated cost: \$46,820 - \$56,576 annually

Planning Department- Otay Mesa/Nestor Community Plan Update

Include the Otay Mesa-Nestor Community Plan Update in the FY23 community plan update work plan. The first Otay Mesa-Nestor Community Plan was adopted in 1979 and it was last updated in 1997. Funding should be allocated to begin work on this plan update in FY23.

Police Department

The following items should be funded within the Police Department's FY23 budget:

- **Las Americas Outlets Traffic Enforcement**
Increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th.
- **Recruitment and Retention**
The city must continue to prioritize the recruitment and retention of police officers in order to address the large number of vacancies in the department and focus on ensuring the police department is appropriately staffed to provide our communities with the public safety services they need. As such, in FY23, the city should continue to fund recruitment and retention efforts.
- **Street Racing and Sideshow Enforcement Operations**
Communities throughout the city have seen an increase in street racing and unregulated car sideshows. In order to address this issue, the Police Department's Traffic Division

dragnet operations budget should be increased to provide up to 60 operations throughout the year to reduce this type of activity.

Estimated cost: \$200,000

Risk Management

The FY23 budget cuts one Administrative Aide II position from the Workers' Compensation Division in the Risk Management Department. The support staff in this division have reported unsustainable workloads, impacting both the ability for the Department to meet Workers' Compensation mandated timelines and the well-being of the employees. This position should be reinstated in the FY23 budget.

Estimated cost: \$47,258 - \$56,950 annually

Sidewalk Vending Outreach, Education and Support

The FY23 budget should include funding to support the sidewalk vendors impacted by the city's sidewalk vending ordinance including education, outreach, language access, technical assistance, and a comprehensive study on sidewalk vending in the city. Additionally, the Logan Heights CDC and City Heights CDC should be provided the funding they requested to provide enhanced funding for activities related to education and outreach to sidewalk vendors, small business technical assistance, and connecting vending micro-enterprises to capital opportunities for equipment, technology, and/or permitting costs. A Sidewalk Vending Relief Fund should also be created that provides capital assistance for current and new sidewalk vendors in need of funding support for new equipment and/or business development needs to be compliant with vending guidelines set forth by a sidewalk vending ordinance.

Estimated cost: \$1 million

Safe Village Bridge Shelter Camping Site

The FY23 budget should include funding to the San Diego Housing Commission for a Safe Camping location within the Downtown community planning area. A safe village would provide living accommodations, access to sanitation resources, meals, and connection to supportive services. Expansion of shelter capacity downtown will help address the short-term needs of the unsheltered population while continuing to advance the city's long-term goals. The site previously used for this activity, located at 20th Street and B Street, should be considered for this program.

Estimated cost: \$2.6 million

Small Business Enhancement Program (SBEP)

The purpose of the SBEP is to provide continuing support to small businesses in recognition of their vital economic, employment, service, and cultural roles, and their importance in sustaining and revitalizing older commercial neighborhoods and adjoining residential area. Total funding in the FY23 Budget for the SBEP is \$1.3M. This amount is less than mandated by Council Policy 900-15, which states that the SBEP receive an annual General Fund appropriation equivalent to \$20 for each small business registered in the City with 12 or fewer employees. There are approximately 98,044 applicable small businesses which equals a total appropriation of \$2M, or \$695,000 more than what is allocated in the FY23 Budget. The FY23 Budget should include full funding of the SBEP.

Estimated cost: \$695,000

Small Business Support- San Ysidro Improvement Corporation

The San Ysidro Chamber of Commerce has proposed to launch a 12-month pilot program to assist 100 small businesses to increase their clientele and revenue streams via on-line sales. This program is intended to support the commercial recovery in San Ysidro from the border closure during the pandemic. The estimated cost for the complete implementation of this program is \$335,000 and could be funded with SBEP funds.

Estimated cost: \$335,000

Transportation Department- Graffiti Abatement

The FY23 Budget includes funding for graffiti abatement services, including \$300k to help abate graffiti on private property, but the Department does not have all of the resources necessary to abate all residential graffiti requests. A recent report on graffiti abatement at the Public Safety and Livable Neighborhoods Committee, showed that the average response time for public property graffiti abatement is 21 days in District 8, which is four times the amount of time to abate graffiti in District 8 than other comparable Council Districts. To increase service levels for graffiti in the public right-of-way, additional FTE's are required. Given the deep disparity in service levels provided to underserved communities, as compared to other areas of the city, three, two-person crews dedicated for graffiti abatement in the public right-of-way in Council Districts 4, 8 and 9 should be included in the FY23 budget. Each graffiti abatement team is made up of one Utility Worker 2 and one Heavy Truck Driver 2 and would also need funding for materials and equipment (one time).

Estimated cost: \$2.5 million

SUGGESTED REVENUE SOURCES

The cost of the expenditures listed above is approximately \$33.9 million. In order to ensure the FY23 budget is balanced, I am offering up potential alternative revenue sources that total over \$50 million.

Additional Excess Equity

\$6.7 million is available in additional FY22 excess equity due to the actual sales tax payment coming in higher than was projected.

Available resource: \$6.7 million

American Rescue Plan Funds

The FY23 budget should include an additional \$5M from American Rescue Plan funding.

Available resource: \$5 million

Cancellation of Kearny Mesa Repair Facility Lease

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

Available resource: \$13.8 million

Monsanto Settlement

\$9 million in one-time funding is available from a settlement with Monsanto regarding Round-Up litigation that was not received in FY22, but will be received in FY23.

Available resource: \$9 million

Outside Contracts Reduction

The city spends approximately \$161M on outside contracts for external services in FY22. A 2% reduction in outside contracts for external services spending in the FY23 budget results in a savings of \$3.2M. The funding realized from this ongoing reduction could be used for ongoing general fund costs.

Available resource: \$3.2 million

Reduction of Staffing Dedicated to Street Vendor Ordinance Enforcement

The FY23 budget includes nearly \$6 million to fund 44 positions and other non-personal costs dedicated to enforcing the street vendor ordinance. This is far too much allocated to this activity. The FY23 budget should reduce the positions and associated non-personnel costs by 50%.

Available resource: \$3 million

Reimbursement of Costs Related to Emergency Water Rescue Activities

Every year, the city expends 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, especially lifeguards, concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Available Resource: \$1.5 million

Revised Revenue Projections

The projection for sales tax revenue should be adjusted to reflect the most recent economic conditions and indicators, which would result in an additional \$8 million.

Available resource: \$8 million

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

ATTACHMENT A

The projects listed in Attachment A are high priority community needs for the FY23 budget. Consideration should be provided to those projects eligible for any additional FY23 funding opportunities via bond issuances, commercial paper, grant funding, CDBG reprogramming or higher than anticipated revenues.

Barrio Logan Truck Route Traffic Calming Infrastructure CIP#P22003

Project Description: The FY23 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. These traffic calming measures are greatly needed to prevent large semi-trucks from driving through residential neighborhoods, which impacts air quality. The FY22 budget provided funding for the city to determine the best traffic calming measures to solve the problem. As a result of that work, staff is proposing roundabouts at Newton Ave. & Beardsley St., and Boston Ave. & South 30th Street and is in the process of creating some conceptual drawings to share with the community. Work must continue on this project and the FY23 budget should include funding to design and build the proposed traffic calming measures.

Estimated Cost: \$250,000

Beyer Park Development CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board in 2020. Final design has been completed. Full construction of the project requires \$34.7M which is split into 2 phases. Funding required for Phase I is \$18.9M. \$2.4M in CDBG funding was allocated for FY23. This leaves a funding gap of \$2.2M for Phase I due to cost increases and changes to the scope of the project. One-time funding should be allocated to this project as part of the adopted FY23 budget to allow construction to move forward on schedule.

Estimated cost: \$2.2 million

Boston Avenue Linear Park CIP

Project Description: This project will increase park acreage, provide a local area for residents to utilize for passive and active recreation and increase green canopy. The project received initial funding of \$500,000 in FY22. The city is currently discussing property acquisition for the project with CalTrans. Any funding required in FY23 to allow this project to move forward should be allocated as needed.

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 receive funding to move forward.

Total estimated cost: \$2.3 million

Coral Gate Neighborhood Park Playground Improvements CIP#B20057

Project Description: The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$4M. The project is fully funded for construction contract, but requires a final \$250K for staff related charges. The project is anticipated to be advertised towards the end of the calendar year.

Estimated cost: \$250,000

Cypress Drive Cultural Corridor

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 will begin preliminary design in FY23, but will require additional funding to fully design and construct.

Estimated cost: \$1 million

Dennery Ranch Neighborhood Park CIP# S00636

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

Estimated cost: \$5 million

Egger South Bay Recreation Center CIP# S15301

Project Description: This project provides for the design and construction of ADA improvements for the children's play areas, parking lot resurfacing and associated paths of travel to comply with accessibility requirements. The FY23 budget included \$2.85M in funding. Construction is anticipated to begin in FY23 and be completed in FY24. If the project requires any additional funding in FY23 the funds should be allocated to allow the project to move forward as planned

Estimated cost: N/A

Hidden Trails Neighborhood Park CIP# S00995

Project Description: This project, located east of Parson's Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park. The project could include sport fields, children's play areas, walking paths and other amenities. This project's General Development Plan was completed in FY21. Design is anticipated to begin late FY22 and be completed in FY23. Construction can begin in FY24 if an additional \$1.6M is allocated to the project due to cost increases.

Estimated cost: \$1.6 million

La Media Road CIP #S15018

Project Description: This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is fully funded. It should be prioritized to ensure it moves towards construction in FY23. If the project requires any additional funding in FY23 the funds should be allocated to allow the project to move forward as planned. Estimated cost: N/A

Nestor Fire Station No. 30 Upgrades

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

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2M
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10k
- Six ready chairs. Cost estimate: \$6k
- Programmable PPE washer. Cost estimate: \$2k
- Exhaust extraction system replacement. Cost estimate: \$25k

Estimated cost: \$2.05 million

Old Logan Heights Library

Project Description: This project is 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. The state has provided \$2.4M in funding to begin the process of refurbishing the facility so that it may be leased to a non-profit organization which will allow this building to continue to serve the community. Community outreach has begun to determine the best use of the facility and will continue into FY23. Future funding should be allocated as the scope of this project is refined. CDBG funding could be used for this project.

Estimated cost: TBD

Otay Mesa-Nestor Fire Station No. 6 Upgrades

Project Description: Fire Station No. 6 is one of the city's oldest stations and requires several deferred maintenance and living condition improvements. A remodel of current bathrooms, kitchen, individual dorm rooms and replacement of the HVAC system should be included in the FY23 budget.

Estimated cost is \$250,000.

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: \$1 million

Palm Avenue Revitalization Plan

Project Description: The Palm Avenue Revitalization Plan includes strategies to promote economic development and improve vehicle, transit, pedestrian, and bicycle mobility along Palm Avenue between 13th Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the City agreed that \$5,000,000 is sufficient to bring the roadway and related infrastructure into compliance with current City standards. Proposed improvements to be allocated with the \$5,000,000 include Traffic Signal Modifications, Sidewalk Repair and Reconstruction, Street Repair and Reconstruction, and maintenance needs. Staff should develop a strategy to begin construction on the proposed improvements and a strategy to fund other elements of the Palm Avenue Revitalization Plan. A CIP should be created in FY23 that is inclusive of all the identified improvements within the Palm Avenue Revitalization Plan. Any additional funding required to complete work on any part of the Palm Avenue Revitalization Plan should be allocated in FY23.

Riviera Del Sol Neighborhood Park CIP# S00999

Project Description: This project provides for the design and construction of a 4.9-acre neighborhood park, within the Otay Mesa Community (near Del Sol Blvd. and Dennery Road). A General Development Plan was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 but were updated and revised to include a comfort station as recommended by Park and Recreation Board. The total project cost is \$9,570,838. Construction began in February 2022 and is anticipated to be completed in FY24. If the project requires any additional funding in FY23 the funds should be allocated to allow the project to move forward as planned.

Estimated cost: N/A

San Ysidro Middle School Traffic Control Measures

Project Description: The Transportation Department completed in May 2022 an evaluation for a marked crosswalk at the entrance to San Ysidro Middle School located at 4350 Otay Mesa Road. The location qualifies for a marked crosswalk with pedestrian activated flashing beacons and a

streetlight, two curb ramps, and a small length of sidewalk are required for the safety of students, parents, and staff members. The estimated cost for this project is \$250,000.

Estimated cost: \$250,000

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

Project Description: This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible of parking spots and curb ramps as well as improvements in security lighting. Total Project costs are estimated at \$2,935,000 and is currently in the design phase, anticipated to be complete in Spring 2023. Funding in the amount of \$2.4M will be required in FY24 to construct the project. Any additional funding to complete design in FY23 should be allocated if needed.

Estimated cost: \$2.4 million

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 at the following locations:
 1. Streetlights on Imperial Avenue between 31st and 32nd Street and all of the streetlights from K Street and 32nd Street to the end of K Street.
 2. Streetlighting on Calle De La Alianza
 - City staff evaluation determined that both streetlights on Calle De La Alianza can be upgraded to LED lights.
 3. 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.
 4. 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 FY24 budget to ensure construction can start upon completion of the construction documents.

Estimated cost: \$25.5M

Unimproved Streets Infrastructure

Project Description: Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY23 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton has received preliminary review by Transportation Department staff in FY22. To continue design work on this project additional funding is required in FY23.
 - Estimated cost: \$250,000
- Unimproved street located at 24th Street from Palm Avenue to Drucella Street.
 - Estimated cost: \$250,000
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way
 - Estimated cost: \$250,000
- Unimproved alley (north) on 31st Street between G Street and F Street.
 - Estimated cost: \$250,000

Non-General Fund


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

Project Description: This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart Bridge to County Park Entrance. The project requires \$6.8 million to complete design and construction. The FY23 budget should prioritize moving this project forward to its next phase.



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

M E M O R A N D U M

DATE: May 27, 2022
TO: Charles Modica, Independent Budget Analyst
FROM: Council President Sean Elo-Rivera 
SUBJECT: Fiscal Year 2023 Budget Revision Recommendations

Fortunately, the City of San Diego has experienced a significant economic rebound over the last year and the City Council is working hard to turn the City's improved financial situation into tangible benefits for our people. For example, increased consumer activity has led to increased revenues we will invest in long overdue work, especially in historically underserved neighborhoods. The City is making strides to build trust, and build a better future, with our residents.

At the same time, too many San Diegans are struggling, and it is undeniable that many of San Diego's longstanding issues still need major corrections before we can pat ourselves on the back. Housing costs have continued to skyrocket, resulting in our most vulnerable neighbors falling into homelessness at an alarming rate. This increase in housing insecurity combined with a systemic failure to invest holistically in communities has residents feeling less safe and secure.

Since the Fiscal Year 2023 Proposed Budget was released in April, our office has held multiple community forums, discussed the budget with our neighborhood groups, and focused on doing the most good with our public resources. The following recommendations are informed by the diverse voices of the District 9 community.

Safety, Justice, and Prosperity

Our recommendations start with the basic human necessity of safety and security, a fundamental right which government must fulfill.

Beginning with our obligation as a society to provide shelter for all, I propose funding the community's request for the creation of a Housing Stability Fund as well as other methods to keep people in homes or provide shelter for those currently experiencing homelessness.

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<p><u>Housing Stability Fund:</u></p> <p>The City should prioritize a pilot program to establish a local flexible subsidy pool for up to 24 months of assistance for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old regardless of immigration status. This pool of funds will support around 300 vulnerable households by covering up to \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations.</p>	\$3,570,000, allocated to San Diego Housing Commission	IBA-identified revenues
Age-Friendly Shelter Improvements	\$500,000	IBA-identified revenues
LGBTQ Affirming Shelter Beds and Wrap-Around Services	\$2,000,000	IBA-identified revenues
<p><u>Gun buyback program</u></p> <p>\$50,000 for gun buyback programs led by community-based organizations, with an emphasis on the collection of operable handguns, ghost guns, and assault rifles.</p>	\$50,000	IBA-identified revenues

In addition to shelter, safety requires investments in our neighbors and in our neighborhoods. While San Diego is a safe city compared to many others across the country, crime and people's concern over their safety are growing. The social fabric holding many communities and families together has frayed, especially for those with the least resources.

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.

Beyond the Office of Race and Equity, investing in our youth and in micro business enterprises will provide transformative opportunities for many San Diegans to thrive and prosper.

Therefore, I respectfully propose the following priorities be funded in FY23:

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<p><u>SD Access for All</u></p> <p>The proposed budget included half of the funding that the Department of IT requested. The budget should fully fund the gap to continue, as well as grow, the City's key digital equity initiatives. This amount includes \$250,000 for funding broadband market feasibility study in the development of a Broadband Master Plan for the City of San Diego.</p>	\$514,000	IBA-identified revenues
<p><u>Street Vendor Support</u></p> <p>To provide for more equitable street vending enforcement, \$500,000 should be allocated for capacity building to community-based organizations and \$500,000 for the creation of a Sidewalk Vending Relief Fund.</p>	\$1,000,000	IBA-identified revenues
<p><u>Menstrual Equity Pilot Program</u></p> <p>Access to menstrual health products is a barrier and economic burden for many residents in the City of San Diego. This money would be used to fund a pilot program to address this.</p>	\$100,000	IBA-identified revenues
<p><u>Youth Environment Recreation Corps Program</u></p> <p>Expand the Program to \$1 million from the budgeted \$250,000 to support young people with more opportunities during their transition from high school with youth employment and leadership opportunities.</p>	\$750,000	IBA-identified revenues
<p><u>Youth Care and Development Program</u></p> <p>Pilot a Youth Care and Development Program in the Office of Child and Youth Success to support adolescents and young adults with trauma-informed community-based responses that uplift and affirm them as beloved members of our community.</p>	\$500,000	IBA-identified revenues

<p><u>Do Your Homework @ The Library</u> Convert hourly Tutor Learner Coordinators to half-time benefitted positions.</p>	<p>\$672,243</p>	<p>IBA-identified revenues</p>
<p><u>Convoy Gateway Sign</u> To honor the history and diversity of Kearney Mesa, and to support its updated Community Plan, the City should invest in a Convey Gateway Sign to welcome residents and guests to the Convoy District's commercial center.</p>	<p>\$1,000,000</p>	<p>IBA-identified revenues</p>

Clean and Healthy Neighborhoods

The proposed budget incorporated many of our climate action priorities and for that we are grateful. San Diego must act now to address the climate crisis, and it is critical we invest in climate action at both the systems and neighborhood levels.

All neighborhoods should reflect the dignity and worth of its residents, yet sadly that is not the case. Whether a large investment is needed following decades of neglect to streets like Redland Loop, or the prioritization of high visibility crosswalks and pedestrian activated flashing beacons in Mt. Hope and Mountain View, these improvements will make our communities safer and more climate resilient.

Therefore, I respectfully propose the following priorities be funded in FY23:

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<u>Redland Drive Loop & 55th North of Redland Drive Reconstruction</u> The OCI for Redland Drive is 10. The condition requires a complete reconstruction; City staff have not been able to identify interim solutions given the condition.	\$1,171,000	IBA-identified revenues
Beta Street Alley Green Street & Flood Control (Southcrest)	\$357,000	IBA-identified revenues
<u>41st St & Market St (Mt. Hope)</u> A crosswalk evaluation determined that this location has met the criteria established in Council Policy 200-07 for a marked crosswalk. We recommend high visibility continental crosswalk markings with pedestrian activated flashing beacons and a horizontal deflection treatment.	\$100,000	IBA-identified revenues
<u>40th St & Ocean View Blvd (Mountain View)</u> This dangerous intersection needs several safety enhancements, including signage, crosswalks, pedestrian push buttons, lead intervals, and lighting.	\$250,000	IBA-identified revenues
<u>CPPS Funds</u> Allocated to Council offices to ensure each district office has a minimum of \$100,000 each for CPPS funds.	\$400,000	IBA-identified revenues
<u>Graffiti abatement</u>	\$2,496,000	IBA-identified revenues

<p>On April 27, 2022, the Public Safety and Livable Neighborhoods Committee received an update on graffiti abatement, which revealed communities south of the 8 experienced longer average response times than the City as a whole. The City should invest in three new graffiti abatement teams dedicated to serving Council Districts 4, 8, and 9.</p>		
<p><u>Marie Widman Memorial Park GDP</u></p> <p>To support the designation of the Black Arts and Culture District, the City should allocate funds to support a new General Development Plan for enhancements at Marie Widman Memorial Park.</p>	\$500,000	IBA-identified revenues
<p><u>47th St & Hartley St HAWK Hybrid Beacon</u></p> <p>The installation of a HAWK/PAHB Hybrid Beacon will assist in street safety at this dangerous intersection.</p>	\$500,000	IBA-identified revenues
<p><u>Beyer Park Development CIP# S00752</u></p> <p>The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. One-time funding should be allocated to this project as part of the adopted FY23 budget to allow construction to move forward.</p>	\$2,200,000	IBA-identified revenues
<p><u>South University City Library</u></p> <p>The University Community Library, opened in 1978, serves a population of more than 60,000 in University City and northern Clairemont. Improvements and expansion of this facility are needed to adequately serve the community.</p>	\$250,000	IBA-identified revenues
<p><u>Barrio Logan Truck Route Traffic Calming Infrastructure CIP#P22003</u></p> <p>The FY23 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to address poor air quality and enforce the Barrio Logan Truck Route.</p>	\$200,000	IBA-identified revenues

<p><u>Beach Access Improvements at Spindrifft Drive, From CIP Coastal Erosion and Access / AGF00006</u></p> <p>Installation of a free-standing handrail is needed on the steep concrete public walkway that connects Spindrifft Drive to the beach, as well as stairs at the end of the access point.</p>	\$100,000	IBA-identified revenues
<p><u>Beach Access Improvements at Camino de la Costa Viewpoint, From CIP Coastal Erosion and Access / AGF00006</u></p> <p>Existing concrete handrails on the beach access stairs at Camino de la Costa Viewpoint are deteriorating and repairs are needed to ensure safe access.</p>	\$2,000,000	IBA-identified revenues

World-Class Services

San Diego is working to correct past wrongs that harmed both its residents and its workforce by investing in its human capital in the proposed budget. Good jobs, through which people feel valued and can excel, are a necessary part of providing world-class public services for San Diegans. We must continue strengthening these investments and ensure that ultimately our residents benefit from the world-class services they should expect.

Therefore, I respectfully propose the following priorities be funded in FY23:

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<p><u>Office of Race & Equity (ORE) FTEs</u></p> <p>The ORE submitted a request for several new FTEs that were not reflected in the FY2023 proposed budget and May revision. The City should fund two Project Manager positions to support operationalizing equity in all City operations.</p>	\$211,252	IBA-identified revenues
1 FTE - Collections Investigator 1 (City Treasurer)	\$46,820 - \$56,576	IBA-identified revenues
1 FTE - Administrative Aide 2 (Risk Management)	\$47,258 - \$56,950	IBA-identified revenues
ADA Compliance Assessment & FTE	\$620,000	IBA-identified revenues
<p><u>City Council Administration</u></p> <p>The public will be more fairly and better served by the City Council if our offices are equally funded and Council committees are administered with consistent professionalism. Council Administration has identified available funds to be distributed to Council Offices for Council's efforts towards equalizing budgets across every Council district, which would result in:</p> <ul style="list-style-type: none"> • Council Administration: 14 FTEs total • City Council offices: Up to 15 FTEs 	\$765,000	Reallocate from Council Administration Department/ Committee Consultants PE to Council Office PE budgets equally (\$85,000 added to PE in each Council District Office)
<p><u>Constituent Management Software</u></p> <p>The IBA noted that this software is used by Council Offices and the Mayor's Office, however, expenditures for this RFP are only</p>	\$594,000 (total)	Split total cost between Council Offices (50%) and

budgeted in the City Council's budget, split evenly between Council Offices.		Mayor's Office (50%) budgets
Civic Center Plaza Building Security	\$980,000	IBA-identified revenues
<u>Small Business Enhancement Program (SBEP)</u> To comply with Council Policy 900-15, the SBEP should be fully funded at approximately \$2 million, or an increase of \$695,000 from the proposed SBEP budget of \$1.3 million.	\$695,000	IBA-identified revenues

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