



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: October 13, 2022

IBA Report Number: 22-28

Budget & Government Efficiency Meeting Committee Date: October 19, 2022

Item Number: 7

FY 2024 City Council Budget Priorities

OVERVIEW

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006, and its development is included in the [FY 2024 Budget Development and FY 2023 Budget Monitoring Key Dates \("Key Dates"\)](#), which was reviewed by the Budget and Government Efficiency Committee and forwarded to the City Council for approval on September 14, 2022. The Key Dates will be brought to the City Council for approval in the next several weeks.

On September 2, 2022, Budget and Government Efficiency Committee Chair Chris Cate issued a memorandum requesting that all Councilmembers submit their budget priorities for the FY 2024 Budget to the Office of the Independent Budget Analyst (IBA) by September 30, 2022. All nine Council Districts submitted their priorities, and those memoranda are attached to this report.

As in prior years, the FY 2024 Budget Priorities Resolution is compiled from the individual Councilmember memoranda that outline their budget priorities for the upcoming fiscal year. All Councilmember priorities were reviewed, and those receiving majority support are summarized in this report.

The Budget and Government Efficiency Committee will review and discuss the budget priorities highlighted in this report on October 19, 2022. The Committee may make modifications to the priorities before forwarding them the City Council. The Council may make further changes and will formally adopt the FY 2024 Budget Priorities Resolution at the October 31, 2022 City Council meeting. Following City Council adoption, the Resolution will then be submitted to the Mayor for consideration in the development of the FY 2024 Proposed Budget.

This is the first Budget Priorities Resolution that has been prepared during September and October, which reflects action taken by the City Council on June 27, 2022 to accelerate development of Council's budget priorities in order to amplify their impact on the development of the Mayor's

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Proposed Budget. In the past, the Budget Priorities Resolution had been adopted by Council in February of each year, at which time a significant portion of the Mayor’s Proposed Budget was already determined. Submitting the Budget Priorities Resolution earlier than in prior years is intended to better position Councilmember priorities for consideration in the Mayor’s Proposed Budget. Council will also have the opportunity to update their budget priorities in January 2023.

FISCAL/POLICY DISCUSSION

This report identifies and discusses the highest priority fiscal and policy items that received support in a majority (five or more) of Councilmember memoranda. We have grouped them into three major areas: operating budget priorities, infrastructure budget priorities, and budget resource and mitigation priorities. Within those areas, we further grouped most priorities into categories, as discussed below.

City Council Operating Budget Priorities

For the FY 2024 operating budget, the items receiving support from a majority of Councilmembers have been grouped into the following categories. There are specific activities and programs within these categories that are further discussed in more detail in this report.

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

City Council Infrastructure Budget Priorities

A number of infrastructure needs were further listed as FY 2024 budget priorities by a majority of Councilmembers. These are also discussed later in this report.

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

City Council Budget Resource and Mitigation Priorities

In the final section of our report, we provide background context for two potential financial resources which were supported by several Councilmembers, including use of American Rescue Plan Act (ARPA) funds and use of Excess Equity or General Fund Reserve dollars. Estimates for these resources will be refined as the budget process moves forward.

Since the FY 2024 budget process is just beginning, there will be more in-depth discussions about revenues and resources as the budget process evolves. City staff and our Office will continue to monitor various potential resources and potential grant opportunities for certain types of infrastructure projects, as will be noted in the last section of this report.

City Council Operating Budget Priorities

This section discusses all FY 2024 operating budget priorities mentioned by a majority of Councilmembers.

Homelessness and Housing

All nine Councilmembers expressed support for a variety of homelessness and housing-related services and programs. A majority of Councilmembers specifically supported the San Diego (Neil Good) Day Center, homeless shelters tailored to LGBTQ+ and senior populations, homelessness outreach, rental assistance, affordable housing, and eviction prevention services, which are discussed below.

- **San Diego (Neil Good) Day Center**
Eight Councilmembers prioritized funding for the San Diego (Neil Good) Day Center to prevent a potential reduction in center services. The center provides unhoused individuals with basic services needed through the day, such as restrooms, laundry, storage, and mail services. Seven Councilmembers supported additional funding for facility repairs and improvements. Several Councilmembers requested \$850,000 for continued operations, and up to approximately \$133,000 for facility changes.
- **Rental Assistance - Housing Stability Fund**
Eight Councilmembers included general support for continuing rental assistance efforts in their memoranda. Seven Councilmembers specifically requested additional funding for the Housing Instability Prevention Program, which provides rental assistance and is funded through the Housing Stability Fund. The Housing Stability Fund was first funded in FY 2023 (\$3.6 million). The program provides \$500 each month for up to two years to individuals with low income and unstable housing conditions. Payments can be used to assist with rent and other housing-related expenses. Up to \$15 million was requested for this program.

Operating Budget Priorities
<ul style="list-style-type: none"> • Homeless and Housing <ul style="list-style-type: none"> - San Diego (Neil Good) Day Center - Rental Assistance – Housing Stability Fund - Homeless Shelters for LGBTQ+ and Senior Populations - Homelessness Outreach - Affordable Housing - Eviction Prevention Program • Environment and Climate Action <ul style="list-style-type: none"> - Climate Action Plan Implementation - Urban Forestry Program - Climate Equity Fund - Bicycle Master Plan • Public Safety <ul style="list-style-type: none"> - Lifeguards - Security Measures • Neighborhood Services <ul style="list-style-type: none"> - Brush and Weed Abatement - Library Support - Code Enforcement – Development Services Department • Youth Services <ul style="list-style-type: none"> - Childcare Facilities/Facilities Assessments - Youth Services Librarians • Arts and Culture • Other Priorities <ul style="list-style-type: none"> - Human Capital and Employee Compensation - Office of the City Auditor - Office of Labor Standards and Enforcement

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

There was broad support for homeless shelters in general. Seven Councilmembers expressed support for homeless shelters that are tailored to certain populations. Specifically, all seven Councilmembers discussed funding for shelter beds and wrap-around services for LGBTQ+ youth, which were initially funded in FY 2023 (\$1.5 million). Additionally, five Councilmembers supported either offering senior-only shelter or reconfiguring existing shelters to be more suitable for homeless seniors, along with related services. Several Councilmembers requested up to \$2 million annually for LGBTQ+ youth shelter beds and services, and up to \$500,000 for the reconfiguration of existing shelters to better accommodate seniors.

- **Homelessness Outreach**

Seven Councilmembers supported continued funding for various homelessness outreach initiatives. Several Councilmembers specifically requested expansion of outreach services and continued funding for the Coordinated Street Outreach Program, initially funded in FY 2021 (\$1.5 million), and the Multidisciplinary Outreach Team, funded in FY 2023 (\$500,000). Two Councilmembers also emphasized shifting towards more provider-based homelessness outreach and away from outreach performed by the San Diego Police Department.

- **Affordable Housing**

Six Councilmembers expressed support for the creation and preservation of affordable housing. Support varied from ensuring the City is fully leveraging local, state, and federal resources to proposing new strategies and funding for affordable housing (as an example, one memorandum considered dedicating a portion of General Fund residual Redevelopment Property Tax Trust Fund (RPTTF) revenue to affordable housing, though it should be noted this particular approach would restrict currently unrestricted General Fund resources to this purpose).

- **Eviction Prevention Program**

Five Councilmembers requested continued funding for the Eviction Prevention Program, which provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5 million) in response to the expiration of statewide pandemic-related eviction protections. The program is set to end by August 2023. Two Councilmembers specifically requested \$1.5 million to extend the program into FY 2024.

Environment and Climate Action

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

- **Climate Action Plan Implementation**

Seven Councilmembers who discussed the Climate Action Plan (CAP) in their memos expressed support for maintaining or enhancing budgeted resources for the development and

implementation of Climate Action Plan 2.0. With adoption of the updated CAP, City staff is currently working on developing an overarching Implementation Plan for CAP 2.0, based on the recommendation of the City Auditor. Specific support from Councilmembers ranged from resources and funding for the development of the Implementation Plan and subsequent departmental work plans, to funding follow-on activities that these plans might identify in FY 2024.

- **Urban Forestry Program**

Seven Councilmembers expressed support for both maintaining existing resources as well as increasing the service levels of the Urban Forestry Program, which maintains and develops the City’s tree canopy within the City right-of-way. In particular, six Councilmembers prioritized the enhancement of funding for tree planting, including any planting that will help the City achieve the CAP 2.0 goal of 35% tree canopy cover by 2035.

- **Climate Equity Fund**

Five Councilmembers supported the continued funding of the Climate Equity Fund for FY 2024, with three Councilmembers also expressing a desire to increase the funding by roughly \$10 million above the \$5.4 million allocated from the General Fund in FY 2023. The FY 2023 allocation was in line with the policy of allocating 10% of projected gas and electric franchise fees. Some of these offices also noted that this funding should be used to fund other required priorities, mainly infrastructure priorities within communities of concern, that will be covered later in this report. The amounts noted in this section do not include the \$2.0 million per year allotment from SDG&E for the new franchise agreements.

- **Bicycle Master Plan**

Five Councilmembers called for funding of an updated Bicycle Master Plan. This plan has not been updated since 2013. Staff with the Sustainability and Mobility Department intend to begin the update process for this plan towards the end of FY 2023 and have already begun to seek grant funding that would assist in the update of this plan during FY 2024.

Public Safety

Councilmembers expressed unanimous support for public safety, with two specific programs supported by a majority of Councilmembers:

- **Lifeguards**

Eight Councilmembers requested additional resources for the Lifeguard Division in FY 2024. The specific increases that received majority support include:

- Sworn lifeguard position increases, including 1.00 Lifeguard II at La Jolla Shores; 2.00 Lifeguard II’s to serve as Oceanfront Relief Lifeguards intended to cover daily vacancies thereby reducing overtime use; and 1.00 Administrative Lifeguard Sergeant to serve as the Lifeguard Division's hiring, recruitment, and onboarding supervisor

- \$400,000 in various Non-Personnel Expenditures including the purchase of rescue watercraft, ATVs, UTVs, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies, furniture, specialty team equipment, and personal protective gear
- Funding for the Lifeguard Division’s biannual Advanced Lifeguard Academy
- **Security Measures**
Seven Councilmembers raised the need for additional security services and measures, including at parks and recreation facilities, as well as for homeless shelters, lifeguard towers, and Civic Center Plaza.

Neighborhood Services

All nine Councilmembers expressed support for neighborhood services, with three programs supported by a majority of Councilmembers:

- **Brush and Weed Abatement (*unanimous*)**
All nine Councilmembers prioritized the continued funding of brush and weed abatement services within the City budget. This includes both open space brush abatement conducted by the Parks & Recreation Department as well as weed abatement within the right-of-way conducted by the Transportation Department. While the FY 2023 Adopted Budget maintained funding for these services at previous service levels, both activities have been proposed for reductions in recent years, and Council has continuously restored funding for these activities when adopting final City Budgets.
- **Library Support**
Eight Councilmembers expressed general support for increasing the Library Department’s operating budget in FY 2024. The specific increases that received majority support include: (1) \$250,000 for library materials; (2) \$500,000 for library maintenance; and (3) \$200,000 to increase the annual amount available for the City to match library donations from \$1.2 million to \$1.4 million. In addition to this, Councilmembers supported the addition of full-time Youth Service Librarian staffing at each library location, which is discussed below under “Youth Services”.
- **Code Enforcement – Development Services Department**
Five Councilmembers prioritized support for increasing staffing in the Development Services Department for code enforcement. Some specific requests include providing staff support to ensure proper enforcement of the short-term vacation rental ordinance and prioritizing code compliance in underserved communities.

Youth Services

Seven Councilmembers expressed support for youth programs, with two specific programs supported by a majority of Councilmembers:

- **Childcare Facilities/Facilities Assessments**

Five Councilmembers spoke to addressing childcare needs for families in their budget priorities. Support included conducting childcare facilities assessments at City-owned sites and preparing “shovel ready” sites to compete for grant funding. Three Councilmembers requested applying for federal or State grant funding to fund facilities development or facilities assessment. We note that voters will decide in November 2022 whether to allow childcare as an authorized use at existing Parks and Recreation facilities located on City’s parklands (Measure H). These facilities will need to be assessed to determine whether they meet State guidelines or other requirements for childcare facility operations.

- **Youth Services Librarians**

Five Councilmembers supported additional Youth Service Librarians staffing to ensure each library location has a full-time librarian dedicated to providing youth, family, and teen services. Currently, all but seven branch locations have a full-time Youth Service Librarian.

Arts and Culture

Eight Councilmembers expressed support for increasing overall funding for arts and cultural programs in the City. While proposed funding levels varied, several Councilmembers suggested a FY 2024 funding level equal to 7% of Citywide Transient Occupancy Tax (TOT), with the ultimate goal of fully achieving the Penny for the Arts Blueprint goal of 9.52% of TOT (equal to 1 cent of the City’s 10.5 cent TOT rate) within three years (FY 2026).

Other Priorities

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

- **Human Capital and Employee Compensation**

Eight Councilmembers spoke to addressing vacancies, recruitment, and retention issues in their budget priorities. Most Councilmembers supported offering competitive salaries to City workers to enhance the City’s ability to recruit and retain its workforce. Several Councilmembers expressed support for cost-of-living adjustments or other wage increases. Additionally, several Councilmembers are supportive of expediting the City’s hiring process to fill vacancies across City departments, including three Councilmembers who requested allocating funding to accelerate the hiring process.

- **Office of the City Auditor**

Seven Councilmembers expressed support for additional funding for the Office of the City Auditor. Recently, the City Auditor’s Office conducted a survey that found audit staff salaries are significantly lower than comparable organizations in other cities, as well as other offices within the City. The City Auditor attributed challenges attracting and retaining qualified audit staff to the lack of competitive salaries. As a result of these concerns, on September 15, 2022, the City Auditor submitted a budget request to the City Council requesting funding to provide an average 15% salary increase for staff (\$370,000). Additionally, the City Auditor requested 3.00 new FTE positions to support the Office (\$490,000), including 2.00 FTEs for Performance Auditors and 1.00 FTE for an administrative position.

Four Councilmembers supported the entirety of the City Auditor’s request, and three Councilmembers expressed support to varying degrees.

- **Office of Labor Standards and Enforcement**

Six Councilmembers supported staffing and resources for the Office of Labor Standards and Enforcement (OLSE). Positions prioritized include staff attorneys, field investigators, and community outreach representatives to expand OLSE’s capacity to enforce labor laws and educate workers of their rights. Two Councilmembers noted the additional attorney staffing would be in the City Attorney’s Office. Funding to support community-based and worker-centered outreach was also supported.

City Council Infrastructure Budget Priorities

This section discusses FY 2024 infrastructure-related budget priorities that were included in a majority of Councilmember memoranda, including both public works projects funded in the Capital Improvements Program (CIP) budget and maintenance or repairs funded in the operating budget. All nine Council members were unanimous in prioritizing transportation and mobility safety, streets, sidewalks, as well as Library and Fire-Rescue facilities.

Transportation and Mobility Safety

Transportation and mobility safety was raised unanimously by Councilmembers as a budget priority based on goals for the City’s Vision Zero Program to eliminate all severe injuries and traffic-related fatalities, and the Complete Streets approach for an accessible multimodal transportation system. Specific aspects of this category are discussed below. Note, four Councilmembers budget priority memoranda prioritized completing the Mobility Master Plan and Action Plan to ensure implementation of these goals.

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

Nine Councilmember budget priority memoranda included requests for various pedestrian and bicycle safety measures and continued implementation of Vision Zero. This includes improving crosswalk safety, adding roundabouts, and funding a study to assess lowering speed limits in Vision Zero corridors to implement Assembly Bill (AB) 43.¹ Additionally, Councilmember budget priority memoranda unanimously raised providing additional bicycling facilities and protected bicycle paths, lanes, and corrals/racks as well as increasing bikeway maintenance to improve bicycle access and promote safety efforts. Four Councilmembers prioritized funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) to build additional miles of bikeways and continue the City’s effort to make bicycle safety improve-

Infrastructure Budget Priorities
<ul style="list-style-type: none">• Transportation & Mobility Safety<ul style="list-style-type: none">- Pedestrian & Bicycle Safety- Traffic Calming- Traffic Signals- Streetlights• Streets• Sidewalks• Facilities<ul style="list-style-type: none">- Fire-Rescue- Library- Parks & Recreation- Police• Stormwater• Americans with Disabilities Act• Security-Related Infrastructure

¹ AB 43, signed into law on October 8, 2021, provides local governments new authority to reduce speed limits on many roads.

ments. Five Councilmember budget priority memoranda also included updating the Bicycle Master Plan, which was last revised in 2013, to reflect current engineering standards and bike lane classifications.

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

All nine Councilmembers included requests in their budget priority memoranda for traffic calming measures to reduce the speed of traffic at various locations, which reduces accident severity when collisions occur. Traffic calming measures include speed humps; roundabouts (which have the added benefit of lowering greenhouse gas emissions from less stopping and starting); audible pedestrian signals; lead pedestrian interval blank out signs; count-down timers; flashing beacons; and V-calm signs that post the speed of passing vehicles.

- **Traffic Signals**

Eight Councilmembers raised the need for new, modified, and optimized traffic signals to improve safety and enhance traffic flow, which reduces travel time.

- **Streetlights**

Eight Councilmembers prioritized the need to repair, upgrade, and install streetlight infrastructure to ensure traffic visibility and the safety and security of residents and pedestrians. Several Councilmembers supported increased funding for additional staff in the Transportation Department to respond to requests for streetlight repairs as well as increased annual allocations for the installation of new streetlights and circuits.

Streets (*unanimous*)

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

Sidewalks (*unanimous*)

All nine Councilmembers prioritized installation and repair of sidewalks as important to creating safe and livable neighborhoods. This includes the creation of new sidewalks in various locations as well as increasing staff for sidewalk repair teams to address the City's extensive backlog of existing sidewalks that need repair. Three Councilmembers referenced the need to mitigate City liabilities created by unaddressed sidewalk defects.

Facilities

A majority of Councilmember budget priority memoranda raised the need for improvements to existing facilities managed by the Fire-Rescue, Library, Parks & Recreation, and Police Departments. The maintenance budgets of City facilities in general have long been underfunded, resulting in the need for significant improvements. In several cases, as noted below, Councilmembers budget priority memoranda also included requests for *new* facilities.

- **Fire-Rescue (*unanimous*)**

Nine Councilmember budget priority memoranda included support for Fire-Rescue facilities. This includes six Councilmembers prioritizing capital projects and maintenance needed for existing lifeguard towers and facilities. Four Councilmember budget priority memoranda also supported funding to study the feasibility and identify a location for a new permanent training facility, potentially for joint use by Fire-Rescue and Police. Additionally, three Councilmembers requested new fire stations or improvements to existing fire stations, with specific project requests varying by Council District.

- **Library (*unanimous*)**

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

- **Parks & Recreation**

Eight Councilmembers included park and recreation improvements in their budget priority memoranda, including both maintenance and repair of existing facilities and new facilities. Requests for specific projects varied by Council District and included upgrades and/or the installation of picnic shelters, play areas, turf, tennis courts, basketball courts, walkways, lighting, comfort stations, and public rest rooms.

- **Police**

Five Councilmember budget priority memoranda raised capital improvements and maintenance for Police Headquarters and other Police facilities. This includes major systems such as electrical, plumbing, and HVAC as well as minor repairs such as painting, replacing flooring, and improving bathrooms. Three Councilmembers also noted the need to relocate the Traffic Division which is currently operating out of a temporary trailer in Police Plaza to a new or repurposed facility.

Stormwater

Eight Councilmembers prioritized addressing stormwater maintenance and capital projects as well as the need to continue integrated water management efforts. Stormwater project requests focused on the need to clear channels and repair drainage, especially in high-risk areas to address periodic flooding, reduce the occurrence of costly emergency repairs, and improve water quality. Three Councilmembers noted support for integrated water management and conducting a stormwater harvesting analysis on the potential capture and reuse of graywater, potentially as part of the City's Pure Water (potable reuse) project.

Americans with Disabilities Act (ADA)

Eight Councilmembers prioritized capital improvement projects to ensure compliance with the Americans with Disabilities Act (ADA) and provide accessibility for individuals with disabilities in public facilities and public rights-of-way. This includes removing barriers and adding access in parks, upgrades to parks, recreation facilities, street intersections, sidewalks, curb ramps, and ac-

cessible parking spaces. Also, three Councilmembers raised providing staff and funding for implementing the ADA Transition Plan, which includes projects needed to achieve accessibility, and addressing ADA complaint backlogs. Examples of common ADA complaints include a missing or inadequate curb ramp, missing sidewalks, and requests for accessible pedestrian signals at intersections.

Security-Related Infrastructure

Eight Councilmembers raised the need for security infrastructure, including systems, cameras, doors, gates, and lighting, to be installed or repaired in various City facilities. This includes parks and recreation facilities, libraries, homeless shelters, as well as improved security measures for Civic Center Plaza. The prioritization of security infrastructure reflects a growing concern over the need to maintain the safety and security of residents and employees in City facilities.

City Council Budget Resource and Mitigation Priorities

As mentioned earlier, this is the first year that Councilmember budget priorities have been submitted in the fall. We have therefore yet to see and review the Mayor's FY 2024-2028 Five-Year Financial Outlook, which is scheduled to be released November 10, 2022. The Outlook is expected to include additional Mayoral priorities beyond baseline General Fund spending, and it will also indicate whether there is a projected General Fund shortfall or surplus for FY 2024.

Since the FY 2024 budget process is just beginning, there will be more in-depth discussions about revenues and resources as the budget process evolves. City staff and our Office will continue to monitor various potential resources that provide revenues or grant opportunities for certain types of infrastructure projects including:

- The federal Infrastructure Investment and Jobs Act (IIJA), which was noted by several Councilmembers as a potential resource
- The California Child Care and Development Infrastructure Grant Program, which was also noted by several Councilmembers as a potential resource
- The federal Inflation Reduction Act (IRA), which was signed into law in August 2022

Below, we provide background and context for resources which were supported by several Councilmembers. These resources have associated estimates that will be refined as the budget process moves forward.

Federal American Rescue Plan Act (ARPA)

A majority of Councilmembers identified the use of ARPA funds as a resource in FY 2024. ARPA was signed into law on March 11, 2021, which provided the City with a total of \$299.7 million. ARPA funds must be used by December 2024 (FY 2025) and are available to provide government services and replace a significant portion of revenue lost due to the COVID-19 pandemic. With \$100.0 million of ARPA used in FY 2022 and \$147.6 million budgeted for FY 2023, there is an estimated \$52.1 million available for use in FY 2024. ARPA is a one-time funding source and should be used for one-time expenditures to achieve a structurally balanced budget. We note that

the FY 2023 Adopted Budget is not structurally balanced as \$38.2 million in one-time resources are being used to support ongoing expenditures.

Use of Excess Equity or General Fund Reserve

Several Councilmembers identified the use of General Fund Excess Equity or General Fund Reserve as a one-time resource in FY 2023. Use of the General Fund Reserve as a one-time resource requires careful consideration as the City has not fully contributed to the Reserve for several years, and the FY 2022 year-end Reserve funding level was 14.9% as compared to the target policy level of 16%.

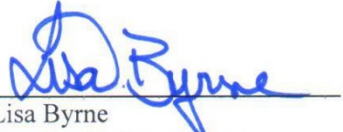
FY 2022 year-end Excess Equity is \$69.1² million, based on the [Fiscal Year 2022 Year End Financial Performance Report](#). This amount is \$35.3 million higher than projected in the Third Quarter Budget Monitoring Report, largely due to increased sales tax, TOT, and departmental revenue. The Excess Equity amount is subject to change as projections will be updated during FY 2023. Excess Equity can be used as a one-time resource; however, we note that Excess Equity has been largely held aside for any potential unanticipated Proposition B unwinding costs.³ We anticipate knowing more about Proposition B unwinding costs after the FY 2023 Mid-Year Budget Monitoring Report is released in February 2023. However, due to the complexity of the issues and the fact that certain aspects of the negotiations process are still ongoing, the impact will likely not be fully known at that time.

CONCLUSION

Our Office recommends that the Budget and Government Efficiency Committee review and discuss the budget priorities highlighted in this report and recommend to the City Council the priorities to be included in the FY 2024 Budget Priorities Resolution. Further changes to the recommended Resolution may be requested by Councilmembers if so desired. Following City Council adoption, the Resolution will be submitted to the Mayor for consideration in the FY 2024 Proposed Budget.

² The Fiscal Year 2022 Year End Financial Performance Report shows ending Excess Equity of \$75.3 million; however, the report also notes that \$6.2 million of this amount has already been anticipated as a resource in the FY 2023 Adopted Budget.

³ See the Unwinding Proposition B section of our [Recommended City Council Modifications to the Mayor's Proposed FY 2023 Budget and Review of the May Revision](#) (IBA report 22-15) for additional information.



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Attachment

1. Councilmembers' Memoranda



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: September 30, 2022

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

FROM: Councilmember Joe LaCava *Joe LaCava*

SUBJECT: Council District 1 Fiscal Year 2024 Budget Priorities – **Back to Basics**

For seven years, the City of San Diego avoided operational decision-making and failed to invest in our workforce. Mayor Gloria and City Council were saddled with a projected \$84M structural deficit in addition to COVID-related revenue losses. Together, we confronted the City's challenges and needs with bold leadership. We began anew our franchise agreements and Midway redevelopment options. We embraced the need for the City to do more and be more through the creation of new City departments for Sustainability and Mobility, Race and Equity, Homelessness Strategies and Solutions, and Labor Standards and Enforcement. We implemented pay raises for civilian employees after a decade of inaction and continued pay raises for public safety employees. We approved a first-in-the-nation childcare facility with the Police Officers Association Foundation.

Despite our efforts, long-term disinvestment impacts persist. Our reality is that basic services are falling short: trash pick-ups are missed, brush management and weed abatement services are delayed, permit applications are languishing, and comfort stations are not maintained. New obligations are on the horizon. We are unwinding Prop B with a \$119M impact, \$66M to the General Fund, and \$53M to our enterprise funds. We need an additional \$20M for organic waste recycling. And inflation is increasing construction and maintenance costs while supply issues delay their completion.

For two budget cycles, I have balanced the many needs of San Diegans with the "never-enough" resources our General Fund provides. Each vote I make is my attempt to earn our constituents' trust by demonstrating that government makes fiscally sound decisions based on data and duty. What I have learned in these two cycles is that it is time to get **back to basics**. We must fill our over 2,000 vacant budgeted positions to deliver City services at the level we expect and need, and we must offer competitive salaries to accomplish that. We must identify and secure one-time and ongoing revenues to pay for what our residents and businesses demand and deserve but the General Fund does not cover.

The achievements, new programs, new positions, and new City departments created over the past two years reflect our values and set the City on a new course. In Fiscal Year 2024 (FY24), we must hold the line on new General Fund expenditures and get **back to basics**.

This budget memo is submitted prior to hearing the FY22 Year-End Performance Report, the Mid-Year FY23 Budget, and the implementation of programs funded for the first time in the FY23 Budget. With that caveat in mind, the following are my priorities for FY24.

GENERAL FUND PRIORITIES

Recruitment and Retention

In FY23, we funded 800 new positions. For FY24, aside from Public Safety, **no new General Fund positions should be added to the City's workforce**. As of this month, the City has 2,066 budgeted vacancies which include 130 in Park and Recreation, 185 in Development Services, 300 in Police, and 387 in Public Utilities. Our focus must be on filling budgeted vacancies. We must offer competitive salaries and incentives, **especially for entry-level and early career positions at the lower end of the pay scale**. Without full staffing, we cannot deliver basic City services and we risk burnout and loss of current hardworking employees.

To retain our workforce and fill our vacancies, we must examine benefits and investments, such as childcare and flexible work opportunities, to sustain a family-friendly work environment.

The Personnel Department must be faster, more flexible, and more transparent to City leadership including publicly disclosing operational improvements and rationale for not moving ahead with a ballot measure. City departments too must identify and remove any hiring obstacles and provide progress reports.

Public Safety

Police

- Hold City-specific academies in partnership with the San Diego Community College District
- Fill the 300 vacancies utilizing FY23 pay increases, incentives, and recruitment support. We look to the Department to strategically assign the new hires as those vacancies are filled
- Police Facilities – Tenant and Capital Improvements including upgrades to facilities such as carpets, plumbing, painting, HVAC systems, and energy system upgrades

Lifeguard Division

Last year, over 19,500,000 people visited our beaches. Lifeguards performed over 400,000 preventative acts, 7,000 water rescues, and 50 cliff rescues. Our First Responders must be appropriately staffed to keep themselves, San Diegans, and tourists safe.

- 2 FTE, One Lifeguard II position to provide support at La Jolla Shores (\$62,000-\$79,000)
- 1 FTE, Administrative Lifeguard Sergeant to serve as the Lifeguard Division's sole hiring, recruitment, and onboarding supervisor (\$81,000-\$97,000)
- 2 FTE, Lifeguard II Oceanfront Relief Lifeguards to reduce overtime required of staff (\$62,000-\$79,000)
- 1 Advanced Lifeguard Academy for required biennial training (\$210,000)
- Non-Personnel Funds to provide Rescue Watercraft, ATVs, UTVs, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies, furniture, specialty team equipment, and personal protective gear (\$400,000)
- North Pacific Beach Lifeguard Tower - Secure site control, finish the design, and construct a permanent facility to replace the temporary mini shipping container (\$10,000,000)
- Ocean Beach Lifeguard Tower - Replace the tower (\$15,000,000)

Climate Action Plan

The 2022 adoption of CAP 2.0 leads with the ambitious goal of reaching net zero emissions by 2035. A detailed implementation plan is due February 2023. My priority is for the City to pivot all departmental operations and align their workplans with the CAP Implementation Plan at current staffing and operational funding. No longer should CAP implementation be a unique line item in the Budget but **standard operating procedure of every city department.**

Penny for the Arts

The City must deliver on the promise of Penny for the Arts by fully funding the approved 9.52 percent allocation within five years. We made progress in FY22 and FY23 and that momentum must be continued. I request that the FY23 allocation equating to 5.25 percent of Citywide Transient Occupancy Tax (TOT) be increased to 7.0 percent of TOT in FY24.

Reserves

In FY24, we will use the last of the American Rescue Plan Act 2021 (ARPA) funds which, in turn, will be the last year we are not permitted to contribute to Reserves. In FY25, we must reinstate maintain levels consistent with our Reserve Policy.

Homelessness Services & Prevention

My priority is to meet the needs of those living in shelters and on the street and to be proactive in preventing homelessness through current funding levels and aggressive pursuit of sustainable new funding through county, state, and federal sources. Furthermore, we must diligently scrutinize every program to stretch and leverage limited resources to effectively serve as many individuals and families as possible.

At this time, it is too early to determine whether FY23 funding is achieving performance metrics and meeting the needs of this vulnerable population. The FY24 budget should be data-driven, based on a critical assessment of whether continued investment in existing programs is good governance, responsible use of our limited dollars, and serves our vulnerable populations in a direct and effective way. Several new programs were initiated over the past two years and should also be part of that critical assessment.

- **Non-Congregate Shelters**
Reduce reliance on congregate shelters and develop non-congregate shelters for individuals and families.
- **San Diego Eviction Prevention Program**
This pilot program initiated in 2021 and funded through June 30, 2022 with CARES Act and formula CDBG funds helps provide critical education to families and individuals at risk of being evicted. Secure outside funding for this program.
- **Housing Instability Prevention Program**
The Housing Instability Prevention Program (HIPP) was funded at \$3,600,000 by the FY23 General Fund and continues to be a critical resource to keep families and individuals housed. Secure outside funding to sustain this program.
- **LGBTQ+ Youth Housing and Related Services for LGBTQ+ Community**
We made a policy decision in the FY23 Budget to recognize the unique needs for this vulnerable cohort of our homeless population and allocated funding which has not yet been implemented. After the first year's implementation of non-congregate safe and affirming emergency housing and support services, assess the program and adequacy of the funding.
- **Establish Affordable Housing Preservation Fund**
The City receives residual Redevelopment Property Tax Trust Funds (RPTTF) each year that go directly into the General Fund. Historically, redevelopment projects required a 20 percent set aside for affordable housing. Based on

FY23's RPTTF total of approximately \$43M¹, upwards of \$8.6M of the RPTTF and any other eligible funding source should be dedicated to the Affordable Housing Preservation Fund:

- Neil Good Day Center Fund Operations (\$850,000) and improvements, including outdoor sink, staff room, shade sails, security cameras, women's restroom, and erosion control

Infrastructure

My priorities reflect identified projects that have not yet been funded, partially funded projects, and emerging needs as improvements age out.

Community Specific Projects

- Reprogram the traffic signals at Genesee Avenue and Governor Drive to include a Leading Pedestrian Interval (LPI). Also, install LED "No Right Turn on Red" signs and tie to the crosswalk buttons and illuminated during the LPI (\$28,000)
- Connect Del Mar Mesa community to the existing recycled water/purple pipe at Carmel Country Road and Del Mar Mesa Road, including water meters and a circulation loop connecting at Carmel Mountain Road for redundancy
- Replace the sidewalk in Scripps Park adjacent to Coast Boulevard and widen to 12'.
- Resurface pathway and rebuild seawall at La Jolla Shores Boardwalk (aka La Vereda)
- Rehabilitate Children's Pool seawall, beach access stair/retaining wall, adding ADA access (pending completion of feasibility study)
- Add steps at the bottom of staircase to Cove Beach
- Extend railing along boardwalk at Point La Jolla (Coastal Commission recommendation)
- Install Torrey Pines Road Pedestrian Hybrid Beacon (B20146)
- Install roundabouts: Foothill Blvd at Vickie Drive, Foothill Boulevard at Tourmaline Street, and Foothill Boulevard at Opal Street
- Install Pedestrian Beacons at Soledad Mountain Road at Kate Session's Park Drive, and Ingraham at Fortuna Avenue.
- Repair seawall from South Mission Beach to Crystal Pier
- Install traffic signal at Del Mar Heights Road and Mercado Drive (CIP B22046, additional \$315,000 to address increase in construction costs)
- Construct McGonigle Canyon Park (fully funded through FBA)
- Extend Village Center Loop Road to Carmel Valley Road (partial funding available through FBA)
- Implement roundabout at Carmel Mountain Road at Carmel Country Road (CIP B21102 fully funded through FBA)

¹ IBA Review of FY 2023 Proposed Budget, April 2022.

- **Road Re-Paving Projects**

- Del Mar Heights Road between Carmel Country Road and Landsdale Road; especially in front of Torrey Pines High School
- High Bluff Drive between Del Mar Heights Road and El Camino Real
- Carmel Creek Road between Carmel Country Road and SR-56
- Neptune Place from Nautilus Street to Palomar Avenue with concrete, widen sidewalk, and add bike lanes (pending completion of funded design study)
- Mission Boulevard from Loring to Chalcedony
- Grand Avenue from Rose Creek to Mission Bay Drive

Climate Action Plan Implementation

The 2022 update of our Climate Action Plan requires infrastructure targeted to meet the Plan's ambitious goals. That infrastructure cuts across multiple departments. As **outside one-time and sustainable funding can be secured**, consideration should be given to the following programs.

- **Continued and Expanded Safe Biking Facilities**
 - Expand existing Quick Build Program to purchase additional materials and expand network (\$2,700,000)
 - Close critical bikeway network gaps with out-of-cycle resurfacing (\$2,000,000)
 - Fix San Diego's most dangerous intersections, continuing work initiated through the Systemic Safety Analysis Report Program (\$2,100,000)
 - Study lowering speed limits on Vision Zero corridors using AB 43 (\$50,000)
 - Update the Bicycle Master Plan (\$500,000)
 - Install physical protection for all new full-build Class IV bikeways (\$50,000 to \$200,000 per mile)
- **Continue Integrated Water Management Implementation and conduct stormwater harvesting analysis leading to stormwater capture, greywater reuse, and updated building standards**
- **Restore salt marsh land, tidal wetlands, and riparian habitats**
Initiate planning and permitting for a 220-acre wetland restoration project in the northeast corner of Mission Bay to help meet our 2035 goal of 700 acres of new wetlands

Prioritizing District 1 Neighborhood Issues

Solving neighborhood issues often falls within the annual workplans of City departments. I request the following issues be prioritized in Departmental workplans to maximize existing resources as we fully staff those departments and resolve supply chain issues.

Planning Department

- Update and amend the Del Mar Mesa Specific Plan
 - Reclassify the Camino Santa Fe (Little McGonigle Ranch Road) 2 Lane Collector to the proposed Emergency Access Road and Public Trails Project connecting Carmel Valley Road with Del Mar Mesa which can be used by Fire Station 47 to access the Del Mar Mesa community and meet recommended response times
 - Reclassify portions of Carmel Mountain Road from a Modified Local Collector to a Local Collector.
- Amend La Jolla Community Plan and/or Planned District Ordinance to include
 - An updated Landscape and Street Tree Plan
 - An updated La Jolla Transportation Safety and Traffic Calming Plan

Transportation Department

- Repair and/or replace streetlights throughout District 1 for public safety and to reach Vision Zero goals
- On the Del Mar Mesa segment of Carmel Mountain Road restripe to eliminate the center turn lane, add sharrows and trailhead on-street parking, and reduce posted speed limit.
- Update the traffic evaluation of the La Jolla Parkway/Torrey Pines Road intersection (aka the "Throat") and surrounding streets, re-synchronize the traffic signals, and implement surface improvements
- Repair and replace existing stop signs and crosswalks in La Jolla Shores
- Provide periodic weed removal on Torrey Pines Road medians and trash removal on La Jolla Parkway
- Repair streetlights on: Rose Creek Trail; Hornblend Street from Mission Boulevard to Ingraham Street; and along Felspar Street
- Complete Pacific Beach Pathways Phase 3, including the connection at Olney Street to the Campland entrance, the Cass Street component between Tourmaline Street and Pacific Beach Drive, and connection at Diamond, Fanuel and Reed Streets
- Install community bike racks at Garnet Ave, Cass Street, and Grand Ave
- Install continental crosswalks at Garnet Avenue where it intersects with Haines Street, Ingraham Street, and Jewell Street

Park & Recreation Department

- Increase cleaning and sanitation of La Jolla Shores comfort stations
- Add trash, recycling, and organic bins at all shoreline parks and increase collection frequency
- Increase security and code enforcement of overnight parking and habitation at Kellogg Park and parking enforcement along Coast Boulevard
- Cliffridge Park Playground improvements
- Reimburse the Torrey Hills Maintenance Assessment District for the Torrey Pine trees that were cut down by the Breakthrough development project
- Add pickleball courts at existing city parks and recreation centers

Miscellaneous

- Install Pacific Beach “entrance signs” at the Ingraham Street Bridge and southbound La Jolla Boulevard.
- Support Placemaking around Pacific Beach schools and parks

Worthy Programs to be Funded by Sustainable Outside Sources and/or Grants

- **Library Foundation:**
 - Increase materials budget by \$250,000
 - Invest \$602,000 to ensure every branch has a full time Youth Service Librarian
 - Invest \$500,000 to create a library maintenance budget
 - Increase the library matching fund by \$200,000 to \$1.4M
- **Child Care Facilities**
Take action to be “shovel-ready” and eligible to apply for the State’s Child Care and Development Infrastructure Grant Program for childcare facilities.

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

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



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

DATE: September 30, 2022
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell

Jennifer Campbell

SUBJECT: Fiscal Year 2024 Budget Recommendations

During the 2024 fiscal budgetary process, the City of San Diego must prioritize investment in key areas, ensure basic services are maintained, strategically leverage revenue increases, and plan for projected plateaus in city revenue growth.

I am pleased to share the District 2 budget priorities for the upcoming fiscal year which prioritize investments in creating safe, livable neighborhoods while sustaining a resilient and economically prosperous city. These priorities fall into the following overarching categories: Housing & Homelessness, Public Safety, Infrastructure, Neighborhood Services, and Environmental Protection.

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

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:

Expand Funding for Coordinated Street Outreach Teams- Continued and increased funding is needed for this program. Holistic, street-based, and continued engagement from service workers is vital.

Safe Villages Pilot Program- We must work collaboratively with the County of San Diego's Health and Human Services Department to identify appropriately sized, available County land for this purpose; to provide a safe camping location for unsheltered individuals living in tents. 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 health 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.

Safe Parking Program-The Safe Parking Program is an essential component to addressing homelessness with a proven, successful track record. These sites will serve people who dwell in their vehicles and are hesitant to enter congregate shelter. I request ongoing funding for the program's continued operation and expansion.

Expand Services for Unhoused LGBTQ+ Youth- Building on FY23's initial investment and in response to the continual urgent need for more LGBTQ+ affirming youth shelter spaces:

- **Allocate \$2 million in annual funding for LGBTQ+ youth housing and comprehensive support services** that provide non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ+ youth. Investing in an existing program with a proven track record is a model of good governance that ensures that taxpayer dollars are used responsibly and to serve our community in a direct and effective way.

San Diego (Neil Good) Day Center- Restore the Day Center's hours. The Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new overnight shelter operations, Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market. They also require renovation to create a women's restroom and respite area, an outdoor sink, work cubicles, outdoor shade sails, security cameras, and erosion control along the Western side of the property.

Maintain San Diego's Youth Shelters for minors with a focus on increasing capacity and quality of services.

Homeless Outreach Team (HOT) – Ongoing and increased funding to support Homeless Outreach Teams.

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:

Increased Public Safety Employee Salaries- We must be competitive with compensation to address our retention and acquisition issues.

SDPD Recruitment- Establish a local college/university recruitment strategy, with the goal of hiring 700 new officers with associate's and/or bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego.

Ocean Beach Lifeguard Station – Planning is needed for a replacement station that would serve as a joint-use facility for SDPD and our Lifeguards serving Ocean Beach. Dedicated Funding for Ocean Beach Lifeguard Tower: The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair with visible health and safety concerns throughout the deteriorating structure. In 2021, OB guards performed just shy of 1,000 water rescues (10% increase from 2020) and responded to over 330 medical emergencies, but the current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 lifeguards during peak season. Funding the design and build of a new station would not only allow adequate working conditions for lifeguard personnel, but also provide greatly needed security for lifeguard vehicles, RWC, and equipment that is currently stored in Mobile Minis similar to the North PB station.

North Pacific Beach Lifeguard Tower- The North PB Lifeguards currently work out of a shipping container on the beach. It lacks bathrooms, locker rooms, running water, and adequate space for patient care or administrative work. The station's door does not properly lock from the inside, which creates a security threat at a beach where our lifeguards routinely perform law enforcement duties. Without hot water, stingray patients must be transported to the Pacific Beach tower south of the Crystal Pier, which delays patient care and diverts resources away from their area of response. The North PB Lifeguards have worked under these conditions with an uptick in preventative actions and while responding to more than twice as many serious medical aids as last year. A new station at North PB would provide employee essentials such as restrooms, clean drinking water, security, and locker rooms, as well as greatly increase rescuer effectiveness and beach safety. There is an open CIP for this tower, and it is 60% designed. The push for a new tower has been ongoing for over 20 years, and this year I request the dedication of funds to complete design/re-design of the tower and allocate monies for the CIP through completion.

Addition of one Lifeguard II at La Jolla Shores - La Jolla Shores provides one of the most dynamic and hazardous environments for a Lifeguard to work in. Shores Lifeguards observe the water between the Marine Room to North of the Scripps Pier, respond to cliff calls in La Jolla and at Blacks Beach, and provide the sole Rescue Watercraft (RWC) response for anywhere along the roughly 12-mile-long coastline from Bird Rock up to Torrey Pines.

Addition of \$400,000 to Non-Personnel Expenditure Budget (NPE)- The Lifeguard Division's NPE budget funds all equipment from basic office supplies to the purchasing of Rescue Watercraft, ATVs, UTV's, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies and furniture, specialty team equipment and personal protective gear that are vital to the Lifeguard Division's lifesaving efforts. There has been a steady decrease in NPE allocated to the Lifeguard Division.

Addition of 2 Lifeguard II Oceanfront Relief- For decades, the Lifeguard Division has relied on overtime to cover operational vacancies due to injury, illness, vacation, and training. Over the past three years, the oceanfront Lifeguards have experienced an unprecedented amount of mandatory overtime and cancelled trainings to make up for daily vacancies. Additionally, time-off requests are denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are needed to cover daily vacancies at various oceanfront stations.

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 availability.

SDPD Beach Teams and Foot Patrols– We need walking patrols to address safety concerns, especially in our beach communities, canyons, and boardwalks.

ACCESS TO HOUSING

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

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.

Transition of Properties From Commercial Use- Conduct a study on incentivizing and removing barriers from transitioning commercial use to residential units at the City level to comply with AB 2011.

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 the San Diego Housing Commission's programs like Housing First, the Housing Stability Fund, the Housing Instability Prevention Program, etc.

Increase funding for the Housing Stability Fund- to proactively address housing insecurity and prevent homelessness for families. This fund was created in FY23 and provides up to \$500

per month for up to 24 months for families with low income and unstable housing situations to assist with rent and other housing-related expenses. There are over 42,000 families who make 25% or less of the Area Median Income (AMI) and are identified as needing housing assistance by the City of San Diego.

Increase funding for the Housing Instability Prevention Program- to proactively address housing insecurity and prevent homelessness for seniors.

Create Additional Bridge Housing to quickly move young people off the streets while simultaneously working with them to find long-term permanent housing opportunities.

Create a Rapid Re-Housing Project to directly serve young people with rental assistance and other specialized services.

ATTRACTING AND RETAINING A COMPETITIVE WORKFORCE

Most City positions have salaries that are not competitive with similar positions in other municipal jurisdictions. To attract and retain the best and the brightest workforce, the budget must include funding to make needed salary increases to ensure San Diego is the most competitive. In addition, funding should be geared toward expediting and improving the City's hiring process for new staff positions.

DEVELOPMENT SERVICES DEVELOPMENT

20 FTE's to Increase Efficiency in the DSD Department – I request 20 more FTE Code Compliance positions to provide technical assistance, permitting and enforcement which are crucial to the department's success.

OFFICE OF CITY AUDITOR

Salary Competitiveness- The lack of competitive salaries puts OCA and the City at risk of failing to attract and retain the most qualified audit staff. Therefore, in order to be able to offer salaries that are highly competitive in the market, I request that the budget include sufficient funds to provide salary increases for OCA staff, in addition to any general cost of living adjustment the City may make at the beginning of the fiscal year.

3 FTEs to Improve Audit Coverage- As OCA has not added any FTE's in seven years, their ability to provide audit coverage may not be sufficient to meet the audit needs of the City, City Council, and our residents and taxpayers. Adding more audit staff would allow them to address additional high-risk topics. I request that the budget include two additional Performance Auditor positions and one additional administrative position for OCA.

OFFICE OF LABOR STANDARDS AND ENFORCEMENT

Increase FTE's in the Office of Labor Standards Enforcement- Allocate funding to hire two staff attorneys, two field investigators, and a community outreach representative to expand OLSE's capacity to educate workers of their rights and to combat wage theft and other labor law

violations. The City of San Diego's reports show high non-compliance with its minimum wage and living wage ordinances. However, workers are afraid to come forward for fear of retaliation. A system based on worker complaints without proactive investigations means thousands of workers are left vulnerable to retaliation. In addition, many workers do not know their rights or how to file a complaint with the city due to a lack of outreach.

ARTS AND CULTURE

Penny for the Arts-Include funding for Arts and Culture to 1% of the Transient Occupancy Tax to move towards the City's commitment to achieve a Penny for the Arts by FY26.

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. Increasing Stormwater staff, PUD staff, and Pure Water engineers and having them work together to be sure that Stormwater is included in the formation of Pure Water. This is a critical, preventative measure to decrease erosion of our shores and to stop runoff trash from entering our rivers and ocean.

The prioritization of increased funding for the exploration of integrated water management solutions and necessary revenue, including a robust joint PUD-SW stormwater harvesting analysis for our region is needed. I request prioritization of funding for Stormwater to ensure the Department can keep infrastructure afloat while we are waiting for a long-term funding mechanism to be put in place. Ultimately, our goal should be to ensure that the finalized budget includes the prioritization of meaningful investment in stormwater infrastructure projects, long-term funding avenues for existing massive deficits, and the exploration of ways to solve our regional water and climate issues holistically, efficiently, and in the most cost-effective manner.

Street Sweeping- Continue to expand street sweeping capacity and increase the number of posted routes.

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 per year, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to hire additional FTE positions for enforcement, inspection, pest treatment, and to support the efforts of Streets Division.

Proactively buy, plant, and maintain trees in coordination with the community to ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. Green space and the urban tree canopy bring environmental health benefits, making low-income neighborhoods less vulnerable to climate and health risks by lowering local temperatures, improving air quality, and mitigating flooding. Currently, low- and middle-income communities in San Diego have less than 10% tree canopy cover. We need more trees Citywide.

Brush Management and Weed Abatement - Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity to address high priority cases referred by the Fire Marshall. Staff must include the following District 2 priority areas for regular brush maintenance and abatement: Balboa Avenue, Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, Cannington Drive near the I-805, as well as the medians not within a Maintenance Assessment District (MAD) throughout all the neighborhoods of District 2.

Install more public trash and recycling containers in our coastal communities- There are either none or an inadequate amount of trash containers offered at our coastal access points and coastal parking lots.

INFRASTRUCTURE & SUSTAINABILITY

Sustainable infrastructure is essential for protecting our communities and economy from environmental risk. Below are requests for specific street 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.

Sidewalks

Ensuring sidewalks are installed in priority pedestrian areas is extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY24 budget is included. These are the priority areas in District 2 for new sidewalks and should be funded:

- Many Clairemont pedestrians utilize **Balboa Avenue** from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians.

- The community and City staff have identified **Genesee Avenue** between Marlesta Drive and Park Mesa Way as needing a new sidewalk.
- Ramps are needed on the South side of Mt. Ararat Dr. at the Mt. Arjane Dr. intersection
- Ramps are needed at the intersection of Mt. Everest Dr. and Mt. Blanca Dr.
- Build sidewalks to connect to the Blue Line Trolley to connect N. Morena Blvd. to the station
- In Old Town, the sidewalks at Congress and Wallace, Congress and Conde, Congress and Twiggs, and on Jefferson St need repairs or replacement

Street Light Repairs

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

- Streetlights in Mission Bay Park
- Rosecrans Avenue
- Ute Street; Alcott Street
- Voltaire Street
- Ashton St from Goldfield to Morena and on Monongahela Street.
- Goldsmith St. and Locust St.
- Evergreen St. and Locust St.
- Ebers St. & Saratoga Ave.

Street Resurfacing

Clairemont Street Improvement – Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Clairemont Drive
- Clairemont Mesa Blvd.
- Balboa Avenue
- Clairemont Drive south of Balboa Avenue
- Morena Blvd
- Block of Avati before it connects to Morena Blvd.
- Last block of Moraga Ave. before it connects with Balboa Ave.

Point Loma Street Improvements- Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Oleander Drive and Oleander Place resurfacing
- Barnard St. Repair
- Valeta St. between Camulos St. and Famosa Blvd.

Midway Street Improvements-

- Traffic flow improvements, especially as development in the neighborhood continues

Old Town Street Improvements- Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Resurfacing Congress St
- Resurfacing Jefferson St.
- Resurfacing San Diego Ave
- Resurfacing Old Town Ave

Ocean Beach

- Resurfacing Cable St.
- Resurfacing Bacon Street between West Point Loma and Cape May

Mission Beach

- Resurface beach parking lots

Traffic Control

- **Increased safety measures around elementary schools-** Crosswalks and signage are needed on Morena and Baker at Toler Elementary School and at Longfellow Elementary
- **Traffic Signal Optimization** has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Morena Blvd., Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue.
- **Pedestrian Bridge over Chatsworth Blvd at Plumosa Drive-** Point Loma residents recently initiated a request for the city to create a pedestrian crossing across Chatsworth Boulevard to increase safe access to Plumosa Park. High vehicle speeds make this road unsafe for cyclists and pedestrians and this partially funded crosswalk will calm traffic once completed. The city should fund construction for this partially funded CIP as design is scheduled to finish in FY23.
- Traffic calming measures on Morena Blvd. at Knoxville St. and at Tecolote Rd.
- Traffic calming measures at Nimitz & Evergreen
- Pedestrian crossings on Jutland Drive to Morena Blvd
- 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.
- Roundabout at Congress and San Diego Ave. in Old Town which was proposed and approved in the 2018 Community Plan Update
- Crosswalks for the I-805 walk/bike path at Clairemont Mesa BL and Balboa Ave.
- Crosswalks east of the intersections where the I-805 path crosses Clairemont Mesa Bl and Balboa Av.
- At Balboa just having a crosswalk on the east side of the intersection at Charger would be a big help. In both of these locations the crosswalks would add improved access for walkers/bikes to the bus line and serve a 'traffic calming' function, there is a problem with high vehicle speeds now.
- Traffic Calming on Clairemont Dr., especially at the intersection of Dalles Ave. and Clairemont Dr. where cars are racing to be in front as lanes reduce

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.

Mission Beach Sea Wall- In preparation of continued sea-level rise, structural repair and/or replacement of the Mission Beach Sea Wall from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Drive is long overdue.

Bermuda St. Access Point- Continue ongoing work to repair and ensure access.

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.

Construction Funding for the Liberty Station Bike Center (Building 191)-

The San Diego County Bicycle Coalition currently holds the lease to the City-owned building 191 in Liberty Station and is seeking public funding to develop it into a Regional Bicycle Center which would serve the entire City. This center would serve as a regional hub for cycling in San Diego located at the end of the Bayshore. This would provide a centralized space for bicycle education, rentals, events, and celebrations

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

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

Balboa Station and Blue Line Trolley- There is currently no safe and direct pedestrian and bicycle connection between the Balboa Avenue Trolley Station and Clairemont communities. This makes using the Blue Line impractical for most people in surrounding neighborhoods. To maximize the impact of SANDAG's \$2.2 Billion investment in the Blue Line, providing a safe,

direct route between surrounding communities and the Balboa Avenue Station for bicyclists and pedestrians must be the city's top infrastructure priority in District Two. Additionally, in the Balboa Avenue Station Area Specific Plan I added a pedestrian/bike bridge to cross over I-5 and connect the Balboa Station to the Pacific Beach community.

Clairemont Drive Station and Blue Line Trolley- Pedestrian and biking improvements are also necessary here to protect those who are accessing Mission Bay from the Clairemont Drive Trolley Station. Currently, the pedestrian crosswalk conflicts with the exit offramp from I-5 at Clairmont Drive. Also, Clairemont Dr. is located above Morena Blvd. making access, ADA or otherwise, difficult.

Construction of Morena Blvd Class IV Bikeways- The Transportation Department is scheduled to construct bikeways on Morena Boulevard in conjunction with a pipeline replacement within the next several years. This is the most direct connection between neighborhoods South of Interstate 8 and the Pacific Beach, La Jolla, and University City communities, and as such, is an extremely popular route for cyclists despite the total lack of safe bicycle facilities. I urge the city to expedite this project as much as possible, as it has already been approved for Class IV cycle tracks within the Balboa Station Area Specific Plan and the Morena Corridor Specific Plan.

Intersection Improvements at Westbound Sports Arena Blvd and West Point Loma Blvd- At the intersection where westbound Sports Arena Blvd turns into West Point Loma Boulevard, the existing Class II bike lane (which should be a Class IV lane) disappears, forcing cyclists to make a dangerous unmarked merge into the traffic lane before merging back into the Class IV bike lane on West Point Loma Blvd. This conflict could be quickly fixed by installing a bike box that would put cyclists ahead of stopped traffic on Sports Arena Blvd and moving the loop detector under the bike box. The city has already identified this intersection as needing safety improvement via a traffic service request and placed it on the unfunded needs list.

West Mission Bay Drive Bridge Connections- The new West Mission Bay Drive bridge that is set to be completed this year will include world class separated bike paths. However, on both the North and South ends of this bridge, cyclists must contend with high-speed traffic at the on-ramps to I-8 and Sea World Drive. To fully activate the potential of these new bike paths, the city must invest in improving the safety connecting them to other bike facilities in Mission Bay and Point Loma with Class IV bicycle lanes.

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

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.

In Old Town, **extend the bike trail** from San Diego River West at Sefton Fields to Ocean Beach.

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:

12 FTE's for Outreach and Enforcement of Street Vending Ordinance- Expanding the capacity for Parks and Recreation to enforce and provide outreach of the SVO is critical to our City; especially in our Beach Communities.

Childcare Facilities- Affordable, quality childcare has declined rapidly throughout the pandemic and has yet to fully recover. All City-owned recreation centers should be assessed to be used or transformed into a space for childcare so that the City can be part of the solution to add more childcare slots for families

Mission Bay Wetlands Maintenance and Expansion- Allocate funding for ongoing maintenance and preservation work of existing wetlands. Also, the expansion of the wetlands where Rose Creek enters Mission Bay is crucial.

Public Restroom Maintenance- Increase the number of City Staff to maintain clean restrooms for all is direly needed.

Senior Center at North Clairemont Recreation Center (NCRC)- Currently, Clairemont does not have a dedicated site for a senior center, an incredibly important community resource for an underserved population. The NCRC has operated as a Monoclonal Antibody Regional Center (MARC) and the City should include funding to swiftly return it to being a Senior Center when the MARC operations have concluded. In addition, new lights for the outdoor courts are needed.

Robb Field Basketball Courts – Repave basketball and tennis courts to improve the quality of the site. Funding for landscaping and playground improvements is also needed.

Mission Bay- Bob McElroy Baseball/Soccer Fields- are in need of urgent repair and ongoing maintenance.

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, including the dog 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.

South Clairemont Recreation Center- This is a joint-use facility with Marston Middle School. The Clairemont Pool's lobby needs renovations to replace its front windows and to build new countertops with plexiglass to create a more welcoming and secure environment. Also, an upgrade in the changing rooms to be more welcoming, safe and provide more privacy for patrons is necessary. Renovations to the pool deck area overdue.

Canon Street Pocket Park- Plans and designs for this park are in place and it needs to be built.

Lindbergh-Schweitzer Community Park- Resurface the existing parking lot and basketball courts. These projects are considered "deferred maintenance" and the Recreation Council approved these projects in 2003. This park should also receive ADA upgrades given that it was constructed before the ADA law was approved. Funding for playground equipment upgrades are necessary too.

Marian Bear Park- Construct ADA upgrades to the existing comfort stations. Dedicated in 1979, Marian Bear Memorial Park provides recreational and hiking opportunities for countless District 2 residents. However, there is no evidence to suggest that its comfort stations have received mandatory ADA upgrades since they opened decades ago. I request that the City make ADA accessibility improvements to all the existing Marian Bear Memorial Park comfort stations, as such upgrades are necessary to comply with federal and state accessibility laws. Modifying the existing comfort stations would save money. Therefore, I am requesting that modifications be made.

Mt. Etna Community Park Improvement Project- Establish a CIP for this project. Recreation Council or the Park and Recreation Department approved constructing a trash enclosure, replacing drinking fountains, constructing concrete walkways throughout the field area to improve disabled access, providing erosion control deferred maintenance and for the renovation of existing concession stand and comfort station to alleviate sump tank problems and provide disabled access per ADA regulations.

Gershwin Park ADA Improvement Project - Establish a CIP for this project. This park has not received mandatory ADA upgrades since it opened in 1982. I ask that this needed improvement be fully funded. The scope of work is small and should, at a minimum, include replacing the playground equipment, replacing three gates, replacing one ADA curb ramp at the park entrance and replacing damaged sidewalk along the park's northern perimeter. The City has already committed to replacing the sidewalks and ADA curb ramp.

Old Town Dog Park- The Presidio Park could benefit greatly from a designated dog park. We recommend the park/grotto location that is often misused or underutilized.

Pickleball Courts- As the City develops and revitalizes its recreation spaces, consideration should be given to including pickleball courts in our efforts. The sport is growing rapidly in popularity and should be included.

Undergrounding Utilities Program

Continue to fund UUP to expedite this program. Much of Council District 2 remains undeveloped or unallocated.

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.

Libraries

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

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

North Clairemont Library- The flooring needs replacement throughout the facility.

Increase the Library Materials Budget by \$250,000. -These funds are needed to bring San Diego’s materials budget closer to other jurisdictions’ investments and keep pace with inflation and spiraling costs of these resources. Despite FY23’s additional investments, the library is struggling to keep pace with inflation and the high cost of popular online resources.

Invest \$602,000 to ensure every branch has a full-time Youth Service Librarian-Youth Service Librarians (YSLs) are the backbone of the library’s relationship with the community. They spark a love of reading in young children, provide a safe after-school learning environment for teens, and promote year-round learning by managing the popular Summer Reading Program. Research has shown that quality after school and summer programs offered by qualified library staff can help struggling and disadvantaged young people catch up, keep up, and get ahead by providing rich and meaningful learning experiences during the hours students are not in school. Additionally, YSLs often serve as branch manager in the branch manager’s absence and YSLs provide a leadership pipeline for future branch managers and library leaders.

Invest \$500,000 to create a library maintenance budget- The Library Department currently does not have a recurring maintenance budget and struggles to meet basic maintenance needs, such as replacing worn carpets, faded and failing furniture, and broken security systems. The 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at San Diego Libraries and rated nine locations in poor condition.

Increase the Library Matching Fund by \$200,000 to \$1.4 million for FY 2023- The Library Foundation SD and Friends of the Library were proud to have met the \$1 million match for the

18th straight year last fiscal year. And they are working hard to meet the increased \$1.2 million goal for the current fiscal year. The city match for these funds is a compelling incentive for private-sector support for Library programs and resources.

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

California Public Records Act- Due to the number of PRA requests the City receives, we must increase efficiencies, reduce exposure to avoid litigation, and enhance the speed and reliability of information provided by the City during the PRA process.



**COUNCILMEMBER
STEPHEN WHITBURN
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: September 30, 2022
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Stephen Whitburn, District 3
SUBJECT: Fiscal Year 2024 Budget Priorities

As the District 3 councilmember, my top budget priorities are reducing homelessness and increasing affordable housing. I would like to express my gratitude to the hundreds of District 3 residents who responded to our survey asking for their budget priorities. Respondents to the budget priorities surveyed listed their top priorities as:

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

As we begin the Fiscal Year 2024 budget process, the District 3 budget request remains focused on these top priorities, and I respectfully request the following investments to be included:

Homelessness and Solutions and Affordable Housing

The City's Community Action Plan's vision states: "By working creatively and collaboratively, the City of San Diego will build a client-centered homeless assistance system that aims to prevent homelessness, and that quickly creates a path to safe and affordable housing and services for people who experience homelessness in our community." Addressing homelessness requires significant investments in both short-term and long-term goals and they must both be funded.

Additional Shelter Beds

Although the City has a goal of permanent housing, with such a massive class of unhoused people living in San Diego, there continues to be a humanitarian crisis on our sidewalks and throughout our neighborhoods. We need additional Bridge Shelters and Interim Housing programs that address the immediate shelter needs of anyone in San Diego experiencing homelessness. The congregate and non-congregate shelters provide safe and temporary housing, as well as stabilization and supportive services to prepare individuals and families experiencing homelessness for the most appropriate housing solutions. As the City continues increasing outreach to our unsheltered population, the City may run out of shelter beds at times. The City must continue to ensure enough shelter beds are in place for anyone who wants one.

LGBTQ Non-Congregate Shelter with Services

Allocate \$1.5M annually to continue the 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. SDHC recently put out an RFP for LGBTQ non-congregate shelter and I would like to see ongoing funding.

Senior Shelters and Education for Service Providers

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

Neil Good Day Center

Neil Good Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new shelter operations, the Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market.

Permanent Supportive Housing

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

Project Homekey

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

Rental Assistance and Homeless Prevention Programs

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

Housing Stability Fund

This fund was created in FY23 and provides up to \$500 per month for up to 24 months for families with low income and unstable housing situations to assist with rent and other housing-related expenses. The current allocated funds will support approximately 300 families. However, there are over 42,000 families who make 25% or less of the Area Median Income (AMI) and are identified as needing housing assistance by the City of San Diego. The City should look to allocate additional funding to support more hard-working San Diego families.

Co-Locating Affordable Housing at Public Facilities

The City should prioritize making greater investments to help increase the supply of our affordable housing stock.

Opportunities like co-locating or adding affordable housing projects above existing and newly renovated public facilities, such as libraries, can achieve maximum efficiency of land-use. Co-locating affordable housing with public facilities helps leverage additional funds for projects which contribute to the creation and expansion of affordable multi-use neighborhoods.

Increase Downtown San Diego Partnership Homeless Outreach Program Funding

Increase funding for staff salary adjustments and secure a permanent outreach office. Assess the feasibility of a multiyear contracts (three years) to ensure a continuity of established services, programs, and resources in the Downtown community.

Clean and Safe Neighborhoods

Investments for Police Response Times

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

Enhanced Policing in High Crime Corridors

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

Increased Police and Firefighter Recruitment

Allocate \$400,000 to establish a local college/university recruitment strategy, with the goal of hiring 700 new officers and 350 new firefighters to represent the diverse communities of San Diego by the end of FY26.

Clean SD

Increase funding for enhanced Clean SD litter removal and sidewalk reset by adding 3-hour abatement crews seven-days per week and doubling the total amount of sidewalks abated.

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

Code Compliance

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

Increase Brush and Weed Abatement

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

Provide More Public Trash Receptacles

Residents and businesses have asked for more public trash receptacles to be placed around the neighborhoods. I respectfully request increasing the Clean SD litter removal and sidewalk reset up

to seven days per week and increase the public right-of-way corner trash can service to three times per week.

Arts and Culture

Creativity and the arts play an important role in creating jobs, educational opportunities and help enhance San Diego's neighborhoods. Our region's ability to attract and retain our workforce and tourists to our beautiful City will be increased through our vital arts and culture funding. Last year we helped restore a portion of our Arts and Culture budget, however, this year we must fund our Commission for Arts and Culture to 7% of the current \$10.5 cent TOT tax.

The City has begun making progress toward its Penny for the Arts goal set by the City Council in 2012 aimed to ultimately dedicate 9.52% of TOT to arts and culture programs. This program enhances the quality of life for San Diegans by making our neighborhoods more vibrant, celebrating our culture, improving educational outcomes, and bolstering the local economy. The City should continue its commitment to reaching the goal by FY26. Funding the Organizational Support Program and Creative Communities San Diego grants at 7% of TOT, then increasing the percentage by 1.26% over the next two fiscal years to reach the 9.52% of TOT will adequately fulfill the Penny for the Arts needs.

Climate Action Plan (CAP)

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

Fund CAP 2.0

To plan for the successful implementation of CAP 2.0, the City should continue funding and adopting the recommendations from the 2021 CAP Performance Audit. We should increase the Sustainability and Mobility department's capacity, so they can develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps.

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

Sustainability Department Increased Funding

The City of San Diego should allocate funds to hire a senior level Program Manager and provide resources to lead and accelerate CAP Strategy 1 Decarbonization of the Built Environment. It is critical that the Sustainability Department develop citywide policies in consultation with key stakeholders, including communities of concern and workers, that help us reduce our largest source of emissions and promote environmental and climate justice.

Grant Writer for Climate Grants

There are various County, State, and Federal programs offering financial grants to support a healthier, cleaner, and safer environment, hiring a grant writer will pay for itself many times over.

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

Cost of Service Study for City-Provided Trash Service

The City should allocate funds for a cost of service study for city-provided trash service. A “pay-as-you-throw” program would help the City achieve its zero waste goals, and the opportunity that could be presented through repeal of the People’s Ordinance should not be ignored. Details on cost are outlined in the Independent Budget Analyst report 22-23 from August 18, 2022.

Mobility Master Plan

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

Updated Bicycle Master Plan

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

Tree Planting and Maintenance

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

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 2024 budget. The City should begin exploring how affordable housing can be added to public facilities like our libraries including the University Heights and North Park branches.

Increase the Materials Budget

The additional investments we made to the materials budget in FY23 was long overdue. Even with these additions, the Library’s materials budget is still lagging. The San Diego Library’s collection is too small to meet the community’s interests, particularly for materials in multiple languages. The City must add additional materials funding to maintain the digital databases, online tutoring programs, and eBooks needed to build the capacity for the future.

Library’s Maintenance Budget

The additional investments we made to the maintenance budget in FY23 was a good first step. However, with over \$50 million in deferred maintenance needs at San Diego Libraries, many

locations are in poor condition, including University Heights. We must meet the ever-growing list of basic deferred maintenance needs.

Increase the Library Match

For 18 straight years, the Library Foundation and Friends of the Library have met the \$1 million match. The city match for these funds serves as an effective incentive for private sector support for Library programs and resources. Recent changes in match policies mean match funds are having a broader impact on Library operations and are helping traditionally underfunded branches achieve equity with branches with stronger local support. To ensure even more communities can benefit from matching funds, we increased our match to \$1.2 million in FY 23. Should the Library meet the \$1.2M match this year, we should again increase the match by \$200,000 and challenge the foundation to meet the new \$1.4 million match goal.

Parks and Recreation

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

- Ward Canyon Park Improvements
- Irrigation Upgrades for the Golden Hill Community Garden
- Refinish metal benches, light poles, and bridge railings in Trolley Barn Park
- Continued funding for Grape Street Dog Park Improvements
- Continued funding for Dog Park at North Park Community Park

Wetland Restoration

Natural habitat restoration will help our City meet its CAP goals. The City should finish planning and begin permitting the 220-acre wetland restoration project in the northeast corner of Mission Bay. City funding will help leverage access to external funding sources for this wetland area, and matching funds will be available from other state and federal agencies. It's a strong and sound investment in a project that will bring in so much outside funding.

Balboa Park Security

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

Public Banking

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

Additional Lifeguard Resources

The number of visitors and residents visiting the City of San Diego's beaches has grown steadily and the Lifeguard Division must keep pace to maintain public safety. Additional funding for both lifeguards at La Jolla Shores and within their administration department will help our lifeguards meet their current essential needs. The lifeguard's non-personnel needs have also been on the rise, additional one-time funding should be provided to help with equipment, repairs, parts, gear, and lifesaving supplies.

Office of Labor Standards Enforcement

The City of San Diego's reports show high non-compliance with its minimum wage and living wage ordinances. Additional staff attorneys, field investigators, and community outreach representatives should be hired to enforce our very important labor laws. We should also look to provide grants to support community-based, worker-centered outreach to combat wage theft and other labor law violations. A system based on worker complaints without proactive investigations leave workers vulnerable to retaliation for filing complaints.

City Employee Retention and Outreach

The City of San Diego must remain competitive in the recruitment, retention, and hiring of city employees. In order to achieve this goal, it is critical that the Cost of Living Adjustments (COLA) for this fiscal year remain in place. If the need arises and the City finds it necessary to contract out any additional City work, the City should maintain the same worker protections and jurisdictional representation that the City employees currently receive.

Permanent Fire Training Facility Feasibility Study

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

Streets, Sidewalks, and Other Infrastructure

Increase funding for Public Works

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

Streets

The City must maintain focus on resurfacing, slurry sealing, and paving our City streets, throughout all Council Districts. While we await the results of the street assessment study funded in last year's budget, I am requesting funds for these street improvements:

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

- 10th Avenue, from Robinson to University Avenue
- Cleveland Avenue, from Richmond to Vermont Street
- San Diego Avenue, 1900 to 2200 block
- Dale Street from Ash to Date Street
- Third Avenue, from Brooks to Robinson Avenue
- 37th Street from Meade Avenue to El Cajon Boulevard
- Alameda Drive and Saint James Place
- Guy Street between Pringle and McKee
- Harbor Drive
- Ash Street between Harbor and Kettner
- Petra Drive West of Pentuckett
- 32nd Street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Herbert Place
- West Mountain View
- Hawley and 35th north of Adams and W Mountain View
- Crosswalk on State Street near E Street

Traffic Calming and Safe Streets

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

Fund Vision Zero Quick Build projects in dangerous corridors to create a useable network of urban core bike lanes. Update the Bicycle Master Plan and reevaluate new network links and upgrades to existing bicycle lanes including resurfacing. Evaluate roads resurfaced under the "Sexy Streets" programs for upgrades to the safest level of bike infrastructure feasible for that segment of roadway.

Increase Mileage Targets for the STAT

The FY 2023 budget included a line item for \$1.35 million in funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT). The STAT is responsible for constructing quick-build bikeways using cheap and impermanent materials like flexible bollards and striping. This funding should be doubled for FY 2024. The STAT team's current mandate to build nine miles of quick-build bikeways per year are insufficient to meet the city's Climate Action Plan and Vision Zero goals; with increased funding, this mandate should be doubled to at least eighteen miles.

Fix San Diego's Most Dangerous Intersections

The City should continue its work fixing the most dangerous intersections according to the Systemic Safety Analysis Report Program. These improvements should include effective, low-cost measures like lead pedestrian interval blank-out signs, audible pedestrian signals, countdown timers, and high visibility crosswalks. In FY 23, the City of San Diego allocated \$3,910,850 to

improving traffic signals. The City should increase that funding and prioritize the most dangerous intersections.

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

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

Texas Street: University Heights / North Park Bike Facilities

Texas Street is an essential connection between Mission Valley and Morley Field Sports Complex and runs through the heart of the Uptown Community which currently has no safe bike facilities. From 2012 to 2021, 32 cyclists and 22 pedestrians have been injured on this street. The city must implement street calming measures, such as sidewalk bulb-outs and right-sizing travel lane widths and evaluate a class IV bike facility along the length of the uphill portion of Texas Street. In the upcoming slurry project on Texas from University to Polk, consider removing the center turn lane for Class II as a first step towards creating a safer connection between North Park and Mission Valley.

Complete Remaining Segments of Downtown Mobility Plan Bikeway Network

Six years after the completion of San Diego's 2016 Downtown Mobility Plan, significant sections of the proposed bikeway network remain incomplete. To unlock the enormous bicycle transportation potential of Downtown San Diego, the city should expedite the remaining uncompleted bike network segments, including Grape Street, Hawthorne Street, State Street, Park Boulevard, C Street, (between 6th Ave and Park Blvd), and Broadway. Filling these remaining gaps in the Downtown network would fulfill the vision of the Downtown Mobility Plan and allow cyclists to access most major destinations in Downtown San Diego in a separated bikeway facility.

C Street

The community recognizes within the Greater Golden Hill Community Plan the need for C Street to be, at minimum, a class II facility. C Street is an opportunity for the City of San Diego to demonstrate its ability to complete traffic calming on neighborhood streets, much like Meade Avenue and Landis Street. Which include improved pedestrian crossings and an all ages and abilities bicycle facilities. Consider implementing at least class II bicycle facilities along C Street. This project should be funded because it would serve as an essential connection between the segment of C Street in Downtown (Part of Downtown Mobility Plan) and 30th St.

Adams Avenue: University Heights / North Park / Normal Heights Cycletrack

The City of San Diego will be resurfacing Adams Avenue in 2026, which presents an unparalleled opportunity to implement a continuous bicycle facility. Adams Avenue has an extremely high density of bicycle and pedestrian traffic and provides access to a huge variety of businesses, parks, schools, and homes. To make this road truly safe and comfortable for people of all ages and abilities, a Class IV cycle track should be considered during resurfacing.

Increase Bikeway Maintenance

Potholes, poor pavement, and road debris pose a much greater threat to bicyclists than drivers. These hazards can seriously injure or kill bicyclists while posing minimal risks to drivers. Transportation should dedicate a specific team of three staff members or contractors to conduct routine bikeway maintenance and respond to requests for service on bikeways. These staff members could be reassigned from existing staff, hired as contractors, or hired as new employees, depending on the city's needs.

University Avenue Bikes Facilities - West of Fifth Avenue: Hillcrest/Mission Hills

Completing a safe bikeway through the "Hillcrest Gap" on University Avenue is a long overdue improvement. This improvement would also build out the protected bicycle infrastructure in District 3 by connecting to the 4th and 5th Avenue bike lanes.

Zoo Place Uphill Cycletrack - Balboa Park

Zoo Place is an essential East/West connection through Balboa Park that is currently extremely unsafe for cyclists. Particularly in the uphill direction, cyclists are often squeezed against the guardrail. The city should consider implementing a Class IV cycletrack in the uphill direction.

Camino Del Rio South, from Mission Center Rd. to Montezuma Rd Bikes Facilities

This is a key connection that cyclists traveling through Mission Valley use to connect to neighborhoods South of Interstate 8. Crucially, it is the only Mission Valley access point to the SR-15 Commuter Bikeway, which is currently the only fully separated bike path connecting Mission Valley and Normal/City Heights. It is also a very dangerous road; on September 14, 2021, Matt Keenan was killed on this stretch of road while riding his bike. The city should consider implementing a Class IV bikeway or rapidly developing an alternative East/West route through Mission Valley.

I am requesting funds for the following projects:

- Speed humps along 33rd street, Bancroft Street, and Felton Street from Upas to Nutmeg
- Crosswalk on State Street near E Street
- Repainting Crosswalks Cedar, Date, Fir on India Street
- Repainting Crosswalk East of F and G Streets, Island Avenue from 13th-17th Street
- Left turn lane at 1st and Market Street
- Morley Field Drive from Park Blvd. to Upas St. Pedestrian Improvements
- 25th Street, 28th Street, Beech Street, & Fern Street Pedestrian Improvements
- Washington Street, flex post dedicated bike lanes up and down the hill
- Washington Street median from Vermont Street Bridge to Cleveland Street is dilapidated
- 5th Avenue and Olive or Palm Street stop sign
- State and Columbia stop sign
- Pershing Drive speed limit analysis
- Madison, Meade, and Cleveland Avenue Pedestrian Improvements
- Green Parking Zone needed at 1290 F St.
- Green Parking Zone needed at 810 13th St.
- Green Parking Zone needed at 1288 Market St.
- Harbor Drive pedestrian bridge step repairs
- Imperial and 17th Street lighting repairs

- Build a roundabout at 6th and Juniper
- 4-way stop sign at the intersection of Fourth & Brookes Ave
- 4-way stop Bancroft and Redwood
- 4-way stop Bancroft and Thorn
- 4-way stop 33rd and Thorn
- 4-way stop Myrtle and 32nd
- 4-way stop Beech and 31st
- 4-way stop Ash and 31st

Unimproved Streets and Alleys

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

- Pascoe Street Alley between 9th and 10th Avenue at Johnson Avenue
- 4800 East Meadow View and 35th Street Alley
- 1528 Gregory street
- Alley at 2860 Lincoln Avenue
- Guy Street off Keating Street between Linwood and Torrance

Sidewalks

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

- Adams Avenue sidewalk and curb repairs
- J Street, F Street, and Imperial Avenue on the Northside between 14th and 17th Street sidewalk repairs

Stormwater

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

Stormwater Drains

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

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

New Capital Improvement Project Priorities

North Park Pedestrian Facility Improvements / No CIP #

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

Normal Street Promenade / No CIP #

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

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

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

Vermont Street Bridge / No CIP #

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

Robinson Street and SR-163 Intersection / No CIP #

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

Golden Hill Pedestrian Facility Improvements / No CIP #

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

Continue Existing Capital Improvement Project Priorities

Golf Course Drive Improvements / S15040

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

5th Avenue Promenade / P21001

The Gaslamp Promenade will reinvent Fifth Avenue into eight distinctive plazas (from L Street to Broadway), fostering community by building a place for social connections, conversation, dining, and entertainment. Eliminating cars from 5th Avenue will create more space for people and

empower the Gaslamp Quarter to receive and entertain more people. The absence of vehicular traffic will help promote investment in the neighborhood, thereby improving the pedestrian experience and making the Gaslamp Quarter safer for visitors and residents.

Convention Center Phase III Expansion / S12022

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

Children's Park Improvements / S16013

The city should ensure the completion of improvements to the existing Children's Park that could include large multi-purpose lawn areas, a comfort station, children's play area, an interactive water fountain, and vendor's building.

Balboa Park Botanical Building Improvements / S20005

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

East Village Green Phase 1 / S16012

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

Olive St Park Acquisition and Development / S10051

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

Upas St Pipeline Replacement / S11022

This project replaces 5.67 miles of cast iron mains along the Upas Street Pipeline from Ray Street to Pacific Highway, as well as portions of the 5th Avenue pipeline and the Park Boulevard pipeline.

This project also installs one new pressure-reducing station and replaces three existing pressure-reducing stations.

University Heights Reservoir Rehabilitation / S20002

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

University Heights Water Tower Seismic Retrofit / S17006

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

Maple Canyon Storm Drain Upgrade / S20003

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

Park Boulevard At-Grade Crossing / S15045

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

University Avenue Mobility / S00915

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

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

Should you have any further questions, please free to contact 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: September 30, 2022

TO: Charles Modica, Independent Budget Analyst

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

SUBJECT: Fiscal Year 2024 Budget Priorities

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

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

With major issues like the disproportionality of black homelessness, crumbling infrastructure, unprecedented City employment vacancy rates, and lack of affordable housing, the City must dedicate efforts to proactively identify and implement solutions. This effort will need the collaboration of not only our state and federal governments, but also neighboring municipalities, community-based organizations, and each and every resident of the City of San Diego.

PUBLIC SAFETY

Office of the Commission on Police Practices (OCPP)

With the approval of Measure B on November 3, 2020, voters approved the dissolution of the existing Community Review Board on Police Practices and the establishment of a new Office of the Commission on Police Practices. In FY 2024, the commission anticipates the need for 1 FTE Investigator (Program Coordinator) position and 1 FTE Mediation Coordinator (Program Coordinator) position. The City should continue fully funding the OCPP with the addition of the 2 FTE positions to the OCPP budget.

No Shots Fired Youth Intervention Program

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

Youth Care and Development Programs

The youth experience often differs in the City of San Diego depending on what opportunities are available and accessible in their neighborhoods, including education, after-school programs, youth development programs, and access to mental health resources. The City should continue funding robust youth programs such as Parks after Dark, Connect2Careers, and Summer Youth Environmental and Recreation Corps Program.

Neighborhood Code Compliance

The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and State/Federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been low and enforcement priorities have been negatively impacted. The City should allocate funds for the needed staffing of this department.

Resource Access Program and Emergency Medical Response

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

Police Overtime

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

Police Trainings, Metrics and Impacts

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

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

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

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

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

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

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

HOUSING & HOMELESSNESS SOLUTIONS

Address Black Homelessness

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

Homelessness Outreach

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

Housing Stability Fund

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

Rapid Rehousing Assistance

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

Eviction Prevention Program

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial impacts of the COVID-19 pandemic. EPP is operated by the Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). The City should continue to fund this program as the program contract is set to expire in August 2023.

LGBTQ+ youth housing and comprehensive support services

According to the region's 2022 PITC, which captures only a snapshot in time, youth currently represent 8% of San Diego's unsheltered population and 35% of the sheltered population. Additionally, LGBTQ+ young adults are twice as likely to experience homelessness as their non-LGBTQ+ peers. The City should allocate funds for LGBTQ+ youth housing and comprehensive support services that will support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ+ youth.

Safe Camping

Safe camping is a way to help our unsheltered citizens and reduce homeless encampments in our neighborhoods. A form of supportive housing that serves hard-to-reach homeless who are on the street and have been unable or unwilling to participate in supportive services, it provides 24-hour security, showers, bathrooms, handwashing stations, and storage for our most vulnerable populations. The City should allocate funds to support Safe Campsites.

Investing in Improvements – Age-Friendly Shelters

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

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

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

Father Joes Villages Support

The San Diego (Neil Good) Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new overnight shelter operations, Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market. The City should allocate the funds needed to continue Day Center hours as well as provide funds for much-needed renovations this includes, but is not limited to: the expansion of the women's restroom, new outdoor sink, cubicles, shade sails, security cameras, and erosion control measures.

INFRASTRUCTURE & MOBILITYDistrict 4 specific street overlays

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

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

Safe Intersection Improvements & Traffic Calming Measures

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

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

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 for the construction of the sidewalks. It is imperative future construction of sidewalks ensure ADA compliance while incurring a minimum amount of damage to homeowner property. City Staff must leverage the most recent sidewalk assessment, their list of unfunded sidewalks, and community input in planning for sidewalk construction.

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 areas with high pedestrian activity, including parks, community centers, schools, business corridors, and transit stations. Street lighting can be an important tool in combating crime, as well as increasing safety for motorists, cyclists, and pedestrians. Considerable savings in reducing the backlog can be achieved by locating new lighting fixtures on existing poles, where available.

Fix San Diego's Most Dangerous Intersections (Vision Zero)

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

Euclid Ave/54th St. Complete Streets Improvements, from East Division St. to 54th St.

National City recently installed a buffered and parking-protected bike lane on the section of Euclid Avenue within its city limits. The City should continue this separated bikeway on the remainder of Euclid Avenue and its continuation onto 54th Street to provide a safe and continuous bike facility along the full length of this corridor.

Resurface Multi-use Path Connecting Federal Blvd and Kelton Road along SR-94

This path is the only route from Federal Blvd to East San Diego. There is no alternative that does not add miles as well as elevation to a commute. It has not been resurfaced since construction in the early 1970's, and must be maintained if it is to remain a viable bike route. The City should allocate funds to resurface this Multi-use Path.

Increase Bikeway Maintenance

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

Place Making Activation

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

Storm Water Channel and Storm Drain Maintenance

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

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

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

Creek Channel Maintenance

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

Expansion of Bus Pads

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

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

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

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

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

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

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

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

LIBRARY AND PARKS & RECREATION

Marie Widman Memorial Park Public Safety Redesign and Enhancements

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

Accelerate Citywide Park and Recreation Condition Assessment

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

Create Chollas Creek Master Plan

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

Emerald Hills Public Park Improvements

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

Paradise Hills Recreation Facility Improvements

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

Paradise Hills Public Library improvements

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

Castana Street East of 47th Street Along Chollas Creek

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

Lomita Park General Improvement

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

Encanto Open Space Trails Improvements

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

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

Encanto Community Park General Development Plan

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

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

Additional Grounds Maintenance for Encanto Area Parks

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

Parks After Dark Program

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

Paradise Canyon and Jamacha Canyon Open Space Improvements

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

Library Ordinance

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

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

World Beat Center

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

Chollas Triangle Park (Design - CIP#: P20005)

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

Park Gates & Security

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

1. Martin Luther King Park
2. Emerald Hills Park

Council District 4 Unfunded Park Improvements

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

1. Bay Terrace Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install ball field lighting.
 - Add sidewalk from Zamorano Elementary School to front parking lot.
 - Design and install artificial turf.
2. Boone Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
3. Chollas Lake Community Park
 - Construct a 10,000 square foot multi-generational recreation building.
 - Construct two (2) additional 250' ballfields (includes one multi-purpose field).
 - Replace generator at office.
 - Provide security lights around lake.
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines - northeast side of lake.
 - Bridge connecting North Chollas fields to Chollas Station.
 - Prepare a General Development Plan for Chollas Lake.
 - Add a comfort station at North Chollas.
 - Additional modules for fishing pier.
4. Encanto Community Park
 - Convert security lighting from low pressure sodium to LED.
 - Design and install upgrades to the existing irrigation system.
 - Security camera system.
 - Replace fixtures and electrical equipment for basketball and tennis court lighting.
 - Design and construct a new gazebo.
 - Design and remodel main center office to include new cabinetry and desktop for registration purposes.
5. Gompers Neighborhood Park
 - Design and install security lighting on the walkways throughout the park.
6. MLK Memorial Community Park
 - Refinish gym floor.
 - Modify existing security lights throughout front parking lot and exterior of the building.
 - Upgrade southern tot lot to meet State and Federal accessibility and safety guidelines.
 - Design and construct at least 3 new gazebos.
 - Install ballfield lighting and security lighting for turfed area.
7. Martin Ave Mini Park
 - Prepare General Development Plan for park.
8. Oak Neighborhood Park
 - Provide new comfort station.
 - Build picnic shelter at Oak Park.
 - Add security lighting to Oak Park, 4 additional poles.
 - New tot lot

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

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity, Community Equity Fund

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

Graffiti Abatement

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

Weed Abatement

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

Brush Abatement

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

Tree Trimming

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

Penny for the Arts

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

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

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

Cannabis Equity Study and Equity Program Implementation

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

Implement results from the Disparity Study

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

Urban Forestry Program

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

SD Access4 All - Youth and Digital Equity

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

Climate Action Plan (CAP) Implementation

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

1. **Increase Sustainability and Mobility Department Funding for CAP Implementation**
The City should allocate funds to hire the necessary staff and provide resources to lead and accelerate CAP Strategy 1 Decarbonization of the Built Environment. Additionally, the City should hire additional staff to seek state, federal and private grants to meet the Sustainability and Mobility Department's needs.
2. **Funding and Implementation of the MEIP and ZEMBOP**
The City should fully fund the implementation of the Municipal Energy Implementation Plan (MEIP) and Zero Emission Municipal Building Operations Plan (ZEMBOP), to decarbonize all City facilities. Funding can be directed to ensure Asset Managing Departments have the necessary resources to develop and implement Fossil Fuel Elimination Plans and Fleet Charging Plans identified in ZEMBOP.

3. **Building Decarbonization Roadmap Funding**
To keep on track with decarbonization goals, the City should allocate funding for outreach on existing building retrofits through the Building Decarbonization Roadmap. Community engagement is critical for the success of retrofitting existing buildings throughout the City and appropriate funds should be allocated accordingly. Funds should be directed to hire additional staff to develop and implement a plan for community retrofits.
4. **Equitable Blueprint SD and CPU Outreach**
The Blueprint SD framework must create more efficient and equitable CPUs with specific modeshift targets that align with CAP Measures 3.1 and 3.2, which call for a 50% modeshift target for biking, walking, and transit by 2035. The City should Hire a grant writer for the Planning Department that specializes in grants related to Blueprint SD goals and Measure 3.1 Safe and Enjoyable Routes for Pedestrians and Cyclists and Measure 3.2 Increase Safe, Convenient, and Enjoyable Transit Use. Additionally, the should hire additional staff that will lead meaningful and equitable CPU outreach, ensuring that specific modeshift data is shared with communities at the beginning of the CPU process.
5. **Climate Equity Fund**
To ensure equitable infrastructure investments, the City should continue to fund the Climate Equity Fund.
6. **Mobility Master Plan**
The City must provide more complete bus stops with shade and protected bike lanes that intersect with public transportation to encourage more San Diegans to be less car-dependent (see CAP Measure 3.1 Safe and Enjoyable Routes for Pedestrians and Cyclists). To accelerate the construction of this much-needed infrastructure, we urge the City should allocate funding to complete the Mobility Master Plan (MMP) by December 2023.
7. **Updated Bicycle Master Plan**
The City's Bicycle Master Plan has not been updated since 2013, when the safest, Class IV classification of bikeways was not used. The City should fund and complete an updated bicycle master plan to put San Diego on the right track toward its CAP mobility goals.

Office of Child & Youth Success

With San Diego's first local infrastructure dedicated to children, youth, and their families, there is a catalytic opportunity to marshal city resources and leverage intergovernmental and community partnerships to efficiently, effectively, and equitably to support San Diego community members. Based on similar departments in municipalities across the country, the City should fully staff the office with a team who represents experience in the childcare mixed-delivery system, systems impacting young people, and families. Additionally, the City should also fund the creation of a strategic plan for the Office.

Office of Labor Standards & Enforcement

The City of San Diego's reports show high non-compliance with its minimum wage and living wage ordinances. However, workers are afraid to come forward for fear of retaliation. A system based on worker complaints without proactive investigations means thousands of workers are left vulnerable to retaliation. In addition, many workers do not know their rights or how to file a complaint with the city due to a lack of outreach. The City should fund the additional staff needed for both outreach and monitoring.

Vacancies, Recruitment, Retention Strategic Human Capital Management

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

Human Relations Commission (HRC)

The HRC was established over 21 years ago with the direction to advise the Mayor and City Council on methods to assure that all city residents have equal access to economic, political and educational opportunities and equal access to service protection and accommodation in all businesses and public agencies. The HRC has been without a full-time Executive Director for several years. The HRC's request for sufficient funding for a full-time Executive Director is based on the City's Municipal Code which established this important position, ensured funding for this position, and mandated specific duties for this position. The City should allocate funding for an Executive Director for the HRC.

Office of the City Auditor (OCA)

Per City Charter Section 39.2, OCA is responsible for auditing and investigating City programs, and it is critical that OCA has the resources to provide sufficient audit coverage of the City's diverse and growing range of operations. The City should allocate funds to include two additional Performance Auditor positions and one additional administrative position.

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


MMS/me

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

**Councilmember Marni von Wilpert***City of San Diego • District 5***MEMORANDUM**

DATE: September 30, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Marni von Wilpert 

SUBJECT: Budget Priorities for Fiscal Year 2024

I appreciate the opportunity to submit my budget priorities as we begin the process of developing the Fiscal Year 2024 budget. Given the recent change in submittal date for City Council budget priorities, my budget priorities will be further developed as we gain more information about our financial outlook during the budget process.

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

Due to economic uncertainties and decades of underfunding our infrastructure assets, the City faces significant challenges in this budget cycle. I am committed to working closely with my Council colleagues, the Mayor, the IBA, city staff, and members of the public to develop a budget that is balanced, addresses the needs of our communities, and is fiscally responsible. As we move forward in the development of the FY 2024 budget, one of my main priorities is to ensure that we maintain adequate funding for core City services, especially public safety services, provided by our General Fund Departments.

We must continue our unprecedented efforts to assist our residents and businesses as we continue to recover from the pandemic. We must work closely with our public health partners, the County, the Office of Race and Equity, and others to provide consistent messaging and equitable recovery services for our residents. The City must be more efficient with every dollar as we navigate the economic challenges ahead.

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

Public Safety:

- **Funding and implementation of the Commission on Police Practices (Measure B)**
 - The FY 2024 budget must prioritize funding to ensure the implementation of the provisions outlined in Measure B. The Council must remain focused on standing up the Commission on Police Practices as expeditiously as possible.
- **Fire-Rescue and Police Recruitment and Retention**
 - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources to answer 911 calls is essential. The FY 2024 budget must ensure those who protect and serve us are properly staffed and have the resources they need to keep us safe, including investments to recruit and retain high-quality first responders.
 - I request funding for the Fire/Rescue and Police Department to develop a local college/university recruitment strategy to improve local recruitment, in order to create a pipeline of new Officers, Firefighter/Paramedics, and Lifeguards with associate's and/or bachelor's degrees that represent San Diego's diverse communities.
 - I also request funding to continue our Fire/Rescue Department's successful "Women's Fire Prep Academy" which has enhanced equity and diversity and successfully increased the number of women in our fire department ranks.
- **Funding for Fire-Rescue and Police Department Civilian Support Staff**
 - I request additional funding and staff to support our first responders, including civilian administrative support staff and Police Investigative Service Officers (PISO) to help increase operational efficiency and reduce the administrative workload on our first responders.
 - Funding for a Client Care Coordinator to assist victims of domestic violence, sex trafficking, elder abuse, child abuse, and sex assault at Your Safe Place - a Family Justice Center.
- **Full funding for Fire-Rescue Air Operations**
 - Given the current state of worsening wildfires driven by climate change in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. I request that the necessary funding is provided in FY 24 to the Department to ensure the entire Fire-Rescue Air Operations fleet are fully maintained and operational.
- **Full funding for Brush Management and Right-of-Way Weed Abatement Programs**
 - The FY 24 budget must continue to fully fund the brush management services our residents rely on for the safety of their communities. Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk. This request includes brush management services provided by Park and Recreation, the Public Utilities Department and Transportation Department's weed abatement program along our rights-of-way.
- **Fire-Rescue Fast Response Squad in San Pasqual Valley**
 - Maintaining funding for the Fast Response Squad in the San Pasqual Valley is essential to ensure adequate emergency response times and wildfire mitigation to San Diego's most northern community.

- **Permanent Fire Training Facility**
 - San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned, and will be demolished to make way for the Pure Water project construction. Firefighters need a dedicated and safe location to conduct training, or they will be unable to provide effective service to the Citizens of San Diego. The FY 2024 budget should include the necessary funding to site, plan, and design a permanent fire training facility.
- **Fire-Rescue and Police Department funding for Mental Health Services**
 - The pandemic, staffing shortages, and mandatory overtime have all taken an enormous toll on our emergency responders and their families. We must continue to provide adequate resources to support the wellness of our first responders, including mental health support.
- **Gun Violence Prevention Initiatives**
 - While San Diego remains one of the safest large metro areas in the United States, we must budget adequate resources for implementing effective means of proactively intervening to prevent tragic gun-related violence. These efforts include, but are not limited to:
 - Continued funding for enforcement of the Eliminate Non-serialized, Untraceable Firearms (“ENUF”) ordinance, including support for the San Diego Police Department’s Ghost Gun task force.
 - Continued funding to maintain the City Attorney’s effective gun violence restraining order program.
- **Continued Funding for SDPD Street Racing and Sideshow Enforcement Operations**
 - 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 Pomerado Road which also connects to Rancho Bernardo and the City of Poway. Street Racing and Sideshows are a growing issue across many jurisdictions in the state and additional focused enforcement is necessary to address this growing public safety issue.
- **Fire-Rescue Department Personnel**
 - I request the addition of six Fire-Rescue Department personnel (6.00 FTE) (two supervisors and four support staff) to create a Staffing Unit to manage and fill Department-wide vacancies. This unit will help ensure effective staffing levels to reduce costly overtime and help reduce firefighter burnout, fatigue, and injury. The Staffing Unit should evaluate other staffing models utilized throughout California, and in comparable Cities nationwide, to determine optimal staffing levels needed here locally.
 - I request the addition of one Administrative Lifeguard Sgt (1.00 FTE) to serve as the Lifeguard Division’s hiring, recruitment, and onboarding supervisor, and a point of contact for the increasing administrative burdens at the sergeant level.
- **Funding for FY 2024 Advanced Lifeguard Academy**
 - The Lifeguard Division runs an Advanced Lifeguard Academy every two years. With nearly a quarter of the Lifeguard Division’s full-time staff eligible for retirement in the next 4 years, it is essential to provide the necessary funding to run an Advanced Lifeguard Academy in FY 24.

Climate Change and the Environment:

- **Funding for Climate Action Plan 2.0 (CAP 2.0) Implementation**
 - The City's efforts to implement the Climate Action Plan must continue with appropriate funding levels to achieve our carbon emission reduction and zero waste goals. The FY 24 budget should prioritize funding for implementation of the recently adopted CAP 2.0, starting with the most cost-effective priorities that will yield the greatest greenhouse gas reductions.
- **Funding for Implementation of Climate Resilient SD Plan, Municipal Energy Implementation Plan (MEIP), and Zero Emission Municipal Buildings and Operations Policy (ZEMBOP)**
 - The City recently adopted new planning and policy documents with ambitious goals and actions to prepare our communities for the impacts of climate change (Climate Resilient SD Plan) and to reduce greenhouse gas emissions generated by the City (MEIP and ZEMBOP). The FY 2024 budget should provide ample funding for implementation of these important documents.
- **Climate Equity Fund**
 - The creation of the Climate Equity Fund was a positive step in addressing the disproportionate risks of climate change faced by our low-income communities and communities of color. The FY 24 budget should continue to contribute the full annual allocation to the Climate Equity Fund.
- **Expedite the Development of the Mobility Action Plan**
 - Transportation accounts for more greenhouse gas emissions than any other sector. The Mobility Action Plan will provide a pathway to deliver a transportation network for future mobility options. The FY 22 and FY 23 budget included funding for the completion of a New Mobility Action Plan. I would request that the FY 24 budget include adequate resources and staff support to expedite and complete this important planning document.
- **Tree Trimming for Shade Trees**
 - Tree trimming of street and park trees is an essential service that impacts public safety and the City's liability. The City needs to prioritize continued full funding of our street and park shade tree maintenance contracts.

Homelessness Services and Affordable Housing:

- **Homelessness Housing and Services:**
 - Senior citizens are the fastest growing segment of our homeless population, we must expand homeless shelters and housing solutions that include services specific to support senior citizens. I would request funding for senior specific housing solutions and services to be expanded to meet the unique support needs of our homeless seniors.
 - I request funding to maintain and create additional LGBTQ affirming shelter beds 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 not enough shelters specifically serving the LGBTQ community.

- I request funding to continue to support the Regional Task Force on Homelessness' Ad Hoc Committee to Address Homelessness Among Black San Diegans. This funding will help to develop policies and strategies to address the disproportionate number of Black San Diegans who are unsheltered as illustrated in the recent Regional Task Force on Homelessness presentation to the Council.
- **Maintain and Expand Substance Use and Mental Health Treatment Funding**
 - In recent years, the City and County partnered to establish a new Community Harm Reduction Team (C-HRT) facility for unsheltered residents who struggle with substance abuse and often co-occurring mental illness. With the ongoing opioid and fentanyl epidemics, the need for more substance abuse treatment is growing and has been a large gap in services for individuals experiencing homelessness. The City and County must continue to prioritize substance abuse and behavioral health treatment if we are going to effectively assist our unsheltered community.
 - Continued funding for the Multidisciplinary Outreach Team, and Conservatorship and Treatment Unit with the City Attorney's Office, to assist gravely ill unsheltered individuals with a variety of options for care and recovery, including mental and behavioral health care, outpatient treatment, a group home, the serial inebriate program or a medicated-assisted treatment program to overcome an addiction.
- **Affordable Housing**
 - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must continue to ensure that San Diego is fully leveraging any state and federal funding to support the development of more affordable housing opportunities throughout the City.
 - Young professionals are finding it increasingly hard to buy homes in San Diego. Our teachers, nurses, fire, police, and rescue personnel often cannot afford to live in the San Diego with the high housing costs. We must work with government affairs to leverage State and Federal first-time homebuyer assistance programs to help young families get a foothold in the housing market.
- **Housing Stability Fund for low-income families and senior citizens**
 - The COVID-19 pandemic illustrated the value of providing short-term rental assistance to keep families and senior citizens in their homes and out of the cycle of homelessness. In the FY 2023 budget, the Council authorized \$3.57 million towards 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. I request that the FY 2024 budget include an additional funding to expand access to this important program.
- **Funding for Operation of the San Diego (Neil Good) Day Center**
 - The San Diego (Neil Good) Day Center provides unhoused individuals with critical services needed throughout the day. This includes access to restrooms, laundry, storage for personal belongings, and mail services – as well as connection with social workers and housing navigators. I request funding in the FY 2024 budget to ensure the Neil Good Day Center continues to successfully operate and provide these critical services, as well as additional funds to make needed facility repairs.

Infrastructure:

- **Full Allocation to the City's Infrastructure Fund**
 - When the citizens of San Diego voted overwhelmingly in support of Proposition H in 2016, establishing the Infrastructure Fund, there was clear direction from our residents that the Council must prioritize infrastructure investments in our budget. The FY 2024 budget must appropriate the full allocation to the Infrastructure Fund and show our residents that we take their direction and our infrastructure needs seriously.
- **Fixing our Streets (Increased Overlay)**
 - Street repair remains the top concern of residents in Council District 5. With the anticipated completion of the new street condition assessment, which will ensure current and accurate data is used to guide this essential City service, I would request that the budget prioritize increased overlay in FY 24 to address our City's worst streets.
 - Some District 5 streets in need of overlay include, but are not limited to the following (additional priority streets in District 5 will be included in my Capital Improvement Budget Priority Survey):
 - Handrich Drive, Red Rock Drive, Scripps Trail, Riesling Drive, Negley Drive, Wild Grape Drive, Arboretum Place, Forestview Lane, Brooktree Terrace, Avenida Magnifica, Carmel Mountain Road, World Trade Drive, Stoney Peak Drive, Calle de las Rosas, Salmon River Road, Paseo Cardiel, Paseo del Verano Norte, Acebo Drive, Bellota Drive, Obispo Road, Pastoral Road, Pinata Drive, Lomica Drive, Francisco Drive.
 - The budget must also include adequate funding for the Transportation Department staff to evaluate the ratio of slurry seal/overlay repairs to ensure the City is utilizing its resources effectively, based on the street condition Overall Condition Index (OCI) data.
- **Vision Zero Infrastructure Improvements and Funding**
 - With tragic bike accidents on the rise, the safety of residents on our roads, bike paths, and sidewalks is paramount. The City must continue to allocate the funding necessary to implement traffic improvements on our most dangerous corridors to reach our Vision Zero goals and ensure the City is delivering complete street improvements for a multimodal transportation system.
 - Funding should also be available in the FY 24 budget for the evaluation of our most dangerous corridors for potential traffic calming and/or speed reductions as outlined in Assembly Bill 43.
- **Increase Funding for Safe and Sustainable Transportation for All Ages and Abilities Team (STAT)**
 - In FY 2022, the City installed temporary bollards along Pershing Drive to address an urgent safety concern and a history of vehicle and bicycle accidents. These relatively inexpensive improvements have made a significant difference in the safety of riders along Pershing Drive. The FY 24 budget should include additional funding for the City's STAT Team, to continue the City's effort to make bicycle safety improvements along our most dangerous rights-of-way.
- **Increased O&M and Capital funding for the City's Storm Water System**

- The Storm Water program funding shortfall continues to threaten our investments in all other infrastructure assets with its growing backlog, the significant increase in emergency repairs, and potential for state and federal agency fines. The FY 24 budget must continue to increase the City's investment in Stormwater related O&M and Capital improvements. The City should continue to expand the capacity of our in-house stormwater pipe repair team to reduce the City's use of expensive emergency repair contracts.
- **Sidewalk Program Funding**
 - The walkability of our communities is more important than ever. We must continue to invest in the maintenance of sidewalks citywide. I request that we continue to fund the sidewalk program at pre-pandemic levels at minimum. This investment is essential to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.
- **Traffic Reduction Improvements**
 - We must continue to invest in improving our transportation network and transit system, by, among other things, making traffic signal modifications to improve traffic flow and by working with our transit partners on right-of-way improvements to make our transit system more efficient.
 - We must also ensure that City staff and the Communications Department have the necessary resources to keep communities informed of potential impacts related to transportation and other right-of-way improvements.
- **Continue Expanding Access to Online Services - Get It Done**
 - The city has made great strides in improving online access to requests for City services for residents in recent years. It is critical that we continue to expand and improve our Get It Done platform for improved public access, including additional language capabilities, new service request features, and continuing to refine and improve the City's responsiveness to service requests.
- **Funding for Police Facilities**
 - Deferred maintenance at City facilities often lead to more significant and costly repairs. Like many City facilities, Police Department Facilities are in need of significant Operation and Maintenance (O&M) and Capital investment. I request the FY 24 budget include additional funding for Police Department O&M and Capital facility improvements.

Additional Priorities:

- **Continued funding for the Office of Race and Equity.**
 - Ensuring that the City continues the important work towards racial justice and equity in all aspects of the City must remain a priority. The FY 24 budget must ensure that the Office has the necessary support staff to continue its critical work.
- **Continued investment in Employee Recruitment and Retention**
 - The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. However, the City's compensation surveys have shown that many city employees' compensation is well below the median compensation offered by other jurisdictions. Our ability to recruit and retain high-quality City employees is

suffering as a result, and our City is consistently losing our qualified employees to other jurisdictions, having a significant impact on government efficiency. With the passage of the City's Compensation Philosophy, the FY 24 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.

- **As-Needed Consulting for Independent Budget Analyst (IBA)**
 - The IBA is an incredible asset for the Council and our City. In recent years, the Council has benefitted from the IBA having the ability to bring in outside consultants with specialized expertise. I request that the FY 24 budget include the necessary non-personnel funding to maintain necessary consultants, such as the consultant for review of major real estate transactions and water/sewer rate consultant, to continue to provide this essential expertise to the City Council.
- **Civic Center Plaza Building Security Upgrades**
 - 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.
- **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.
- **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 23 budget. Ideally, funding in FY 24 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.
- **Prioritize Arts and Culture Funding**
 - I continue to support the goal of fully funding the "Penny for the Arts" in the next three years. The pandemic has had a devastating impact on San Diego's Arts and Culture community and this funding is essential to ensure world class Arts and Cultural opportunities throughout our City. This allocation was increased by the City Council in FY 23 and I request an incremental increase in the "Penny for the Arts" funding to remain on track to meet the goal within three years.

- **Library Funding**
 - The COVID-19 pandemic has demonstrated that San Diego residents rely on libraries more than ever. From online access to cool zones, we must ensure we continue to support our libraries.
 - In previous years, the Library Department has seen continual decline in purchasing power in the face of growing costs and a limited budget. I support the Library Foundation’s call for an increase to the materials budget.
 - Growing maintenance needs at our Library facilities must be addressed to avoid higher deferred maintenance costs in the future. I would request an increase in the Library Departments O&M budget to begin to address the significant deferred maintenance needs in our libraries.
- **Funding and Staff Support for Development Services Department**
 - The Development Services Department provides a wide variety of development related services for residents and businesses throughout the City. In recent years, delays in processing permits and submittals have impacted both public and private development. In FY 2023, the Department is taking steps to better track and reduce processing times, but more funding and staff support is needed for the Department. For the FY 24 budget, I request additional funding and staff for the Development Services Department to help support their efforts to reduce the City’s backlogged permitting process.
- **Funding to Support the Office of the City Auditor (OCA)**
 - The Office of the City Auditor provides a significant return on investment for residents and taxpayers, and continues to deliver on its mission to “advance open and accountable government through accurate, independent, and objective audits and investigations that seek to improve the efficiency, effectiveness, and equity of City government.”
 - I request that the FY 24 budget include funding for a salary increase for the City Auditor’s supporting staff to ensure we recruit and retain qualified auditors.
 - I also request the FY 24 budget include funding for one additional Senior Performance Auditor position (1.00 FTE) to increase the Office’s capacity in response to the growth seen in the overall City budget over the past seven years.
- **Office of Child and Youth Success**
 - The FY 2022 budget established the Office of Child and Youth Success to invest in family and youth health, wellness, and safety that will ensure the City is being responsive to the needs of our youth.
 - Ideally, the FY 24 budget will include adequate first year funding to hire the appropriate personnel to begin evaluating programs and opportunities for our residents, including access to much-needed childcare in our City – including providing child care at eligible city-owned sites.
- **California Public Records Act Streamlining**
 - I would request funding is included in the FY 2024 budget to increase efficiencies, reduce exposure to litigation, and to improve the coordination and speed of information released by the City.




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

M E M O R A N D U M

DATE: September 30, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Chris Cate 

SUBJECT: Fiscal Year 2024 Budget Priority Memo

As the City Council initiates budget discussions for Fiscal Year (FY) 2024, we must do so in a manner that recognizes the significant financial constraints and challenges that face the City of San Diego. Though the City has seen an unanticipated uptick in sales tax collection, I am taking a holistic look into our City's future budget potential shortfalls. Per the Mayor's FY 2023-2027 Five-Year Financial Outlook, a baseline Revenue and Expenditure projection for this year's Outlook show steady increases and decreased volatility as the City moves forward from the COVID-19 pandemic. Given the uncertain fiscal reality facing the City during the pandemic, the Council must focus on prioritizing funding for core city services to ensure a successful rebound.

To better understand the priorities of District 6 residents, the Council District 6 office created a survey soliciting input regarding funding levels, importance, and relevance of numerous budget areas respectively. The survey garnered hundreds of responses over a two-week period. While residents showed support for each of the budget areas represented, overwhelmingly, respondents indicated repairing streets, sidewalks, and other City infrastructure, public safety services (police, fire, lifeguards, and paramedics), and concerns with the number of homeless individuals on our streets.

The following are my budget priorities for FY24:

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

- Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding

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

Father Joe's Villages – (\$891,200)

- Father Joe's Villages has been a pillar in the community for many years and with the increase in homeless individuals on the street and the need for increased services, we are requesting the restoration of Day Center hours (\$850,000), cameras for the properties (\$36,200), expansion of women's restrooms (funding unknown), and additional handwashing stations (\$5,000).

Full Time Police Sergeant for Police Cadet Program – (To Be Determined)

- The SDPOA is requesting one additional full time Police Sergeant position to supervise and coordinate the Police Cadet program full time in the recruiting unit. Due to a new grant obtained by the city, the funds exist for some of these youth volunteers to be converted to paid positions which will benefit the department, create a larger interest in the program, and develop a larger local candidate pool of police recruit applicants. A police supervisor is needed full time to coordinate this program and supervise paid cadet. I am requesting the allocation of funds for this position to be included in the FY24 Budget.

Police Facilities – Tenant and Capital Improvements Program – (\$10 Million)

- SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/airducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program. The city completed space planning for this facility in FY20 but it has yet to be fully funded. I am requesting \$10 million be allocated to address these facility issues.

Additional San Diego Lifeguard FTE, Advanced Academy and Expenditures – (\$775,000)

- With heavily utilized beaches in our city, and ensuring the public's safety and staffing needs are met, I request the allocation of funds to support our lifeguard immediate funding needed with the addition of 2.00 FTE Lifeguard II Oceanfront Relief, FY24 Advanced Lifeguard Academy and \$400,000 for Non-Personnel Expenditure Budget. These positions and essential funding needs will reduce overtime costs associated with emergency Call-Backs. Additionally, I request the funds necessary to replace the sleeping quarters for the La Jolla Lifeguard night staff.

Office of the City Auditor – (\$490,000)

- The Office of the City (OCA) Auditor has not added FTE in seven years so their ability to provide audit coverage may not be sufficient to meet the audit needs of the City, City Council, and our residents and taxpayers. Therefore, to increase their audit coverage and ensure OCA has sufficient administrative support, I request that the FY24 budget include two additional Performance Auditor positions and one additional administrative position for OCA. The estimated cost for these additional FTE is \$490,000.

Infrastructure

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

Park and Recreation - (\$6,635,000)

- The City's Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following Park projects should be funded with FY24 Capital Improvement Program Annual Allocations:
 - The North Clairemont Recreation Center requires new lights for the outdoor basketball and tennis courts. (\$15,000)
 - The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed in the multi-purpose room. (\$15,000)
 - Lopez Ridge Park, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies. (\$5,000)
- The Mira Mesa Community Park needs significant renovation of its existing facilities. The Mira Mesa Recreation Advisory Group voted to approve an update to the park with the following additions: a new Recreation Center, a new Aquatic Center and swimming pool, and a new All Wheels Plaza. These additions make up the Mira Mesa Community Park Project Phase 2 & 3. The total estimated cost to complete the final phases of this project is \$35 million. The City has the option to utilize bond proceeds issued by the developer to pay their development impact fees to backfill the remaining funds needed to complete the project. My office would like to request the City proceed with this option to ensure all aspects of the project are included during construction.
- Repair/replace existing concrete walkways at S.C. McAuliffe Park in Mira Mesa. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2015. (at most \$50,000)
- Replace cabinets and countertops throughout the Mira Mesa Recreation Center. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2010. (\$50,001-\$100,000)
- Repair/replace broken and cracked sidewalks at Canyon side Community Park. This project is a deferred maintenance project, and the Recreation Council approved this project in 2013. (\$50,001-\$100,000)
- Resurface the existing parking lot and basketball courts at Lindbergh-Schweitzer Community Park. These projects are considered "deferred maintenance" and the Recreation Council approved these projects in 2003. *This park should also receive ADA upgrades given that it was constructed before the ADA law was approved.*
- Construct ADA upgrades to the existing comfort stations at Marian Bear Park. Dedicated in 1979, Marian Bear Memorial Park provides recreational and hiking opportunities for countless District 6 residents. However, there is no evidence to suggest that its comfort stations have received mandatory ADA upgrades since they opened decades ago. I request

that the City make ADA accessibility improvements to all of the existing Marian Bear Memorial Park comfort stations, as such upgrades are necessary to comply with federal and state accessibility laws. Modifying the existing comfort stations would save money. Therefore, I am requesting that modifications be made.

- Install ADA upgrades at MacDowell Park. The Recreation Council approved this project in 2005. ADA upgrades are considered deferred maintenance according to the City's official unfunded parks report. To comply with federal and state laws, a GDP and CIP addressing the ADA upgrades must be prepared (\$400,000). The scope of work should, at a minimum, include:
 - a. Replacing the old, non-ADA compliant playground equipment
 - b. Installing a new ADA ramp at the southern entrance

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

Total project cost (low): \$700,003
Total project cost (high): \$1.35 million
- Establish a CIP for the Gershwin Park ADA Improvement Project. This park has not received mandatory ADA upgrades since it opened in 1982. Without the establishment of a CIP, we do not have an estimated cost but ask that this needed improvement be fully funded. The scope of work is small and should, at a minimum, include:
 - a. Replacing the playground equipment
 - b. Replacing three (3) gates
 - c. Replacing one (1) ADA curb ramp at the park entrance
 - d. Replacing damaged sidewalk along the park's northern perimeter. The City has already committed to replacing the sidewalks and ADA curb ramp.
- Expansion and Renovation of the University Community (UC) Branch Library CIP
 - This had been in the city plan of 2003 at a cost of about \$6M
- Marcy Park Maintenance and Improvements (Maintenance and CIP)
 - The scope of work requires re-sloping the west concrete entrance (currently broken and in need of repair) to allow for ADA access, ADA parking, and a stormwater runoff plan. The park was evaluated for an off-leash dog run and found to be too small to accommodate it. All open green space would remain untouched and no trees would be harmed.
 - Project Budget: Approximately \$1.2 million
- Standley Park - Recreation Center & Playground Upgrades

- Design and engineering plans
- Estimated at \$500,000

Libraries – (\$550,232)

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

The following Library projects should be funded with FY24 Capital Improvement Program Annual Allocations:

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

Street Lights – (\$1,611,500)

Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, by Transportation and Stormwater, and SDPD. It is important that the FY24 Budget at least maintains the current funding level for streetlights. These lights should be funded through the FY24 Capital Improvement Program Annual Allocations:

- Mt. Davis Avenue south of Mt. Foster Avenue 260', south side
 - (\$15,000)
- Ganesta Road north of Camarosa Circle 110', east side
 - (\$20,000)
- Cassioepia Way east of Squamish Road 215', south side

- (\$20,000)
- Cassiopeia Way west of Bootes Street 225', south side
 - (\$20,000)
- Armstrong Street south of Beagle Street 190', west side
 - (\$20,000)
- Armstrong Street north of Baltic Street 360', east side
 - (\$20,000)
- Armstrong Street north of Baltic Street 175', west side
 - (\$20,000)
- Clairemont Drive north of Iroquois Avenue 175', east side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 185', west side
 - (\$10,000)
- Mt. Cervin Drive south of Mt. St. Helens Drive 150', west side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 325', east side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 180', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 300', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 430', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 390', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 260', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- Boxford Drive west of Bamburgh Place 140', north side
 - (\$2,500)
- Boxford Drive east of Charger Blvd. 160', north side
 - (\$2,500)
- Via Alcazar east side of Via Amalia 220', north side
 - (\$2,500)
- Jamestown Court west of Jamestown Road 200', west side
 - (\$2,500)
- Mt. Durban Drive north of Mt. Casas Court 120', west side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- 10442 Baywood Avenue
 - (\$18,000)
- Baywood Avenue north of Dunholme Street 115', east side

- (\$20,000)
- Baywood Avenue north of Dunholme Street 275', west side
 - (\$20,000)
- 10180-10190 Black Mountain Road south of Carroll Canyon Road intersection
 - (\$20,000)
- Two (2) streetlights on the 3900 and 4000 blocks of Antiem Street
 - (\$36,000)
- Sixteen (16) streetlights on Beadnell Way between Mt. Abernathy and Charger Blvd.
 - (\$288,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)

- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$18,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$18,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Mt. Durban Drive north of Mt. Casas Court 120', west side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side streetlight
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1,765', south side at bus stop streetlight
 - (\$15,000)

- Balboa Avenue west of Ponderosa Avenue 1050', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 380', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Caldly Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
 - (\$15,000)
- Vickers Street west of Convoy Street 180', north side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 990', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 1205', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', south side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', south side streetlight
 - (\$15,000)
- Beloit Avenue east of Arverne Street 135' north side streetlight
 - (\$2,500)
- Engineer Road east of Mercury Street 600', north side streetlight
 - (\$15,000)

- Engineer Road west of Kearny Mesa Road 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Mercury Street 440', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
 - (\$20,000)
- Carroll Way south of Trade Street 295', west side streetlight
 - (\$18,000)
- Chasewood Drive & Marlesta Drive intersection streetlight
 - (\$20,000)
- Chandler Drive west of Cannington Drive 331', north side streetlight
 - (\$2,500)
- Kesling Street east of Kesling Place, north side streetlight
 - (\$2,500)
- Whitehall Road south of New Salem Street 275', west side streetlight
 - (\$18,000)
- Mt. Everest Blvd. south of Mt. Etna Drive 330', west side streetlight
 - (\$10,000)
- Mt. Everest Blvd. south of Mount Etna Drive 145', east side streetlight
 - (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 105', east side streetlight
 - (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 240', east side streetlight
 - (\$2,500)
- 4521 Rolfe Road
 - (\$10,000)
- 5163 Canosa Avenue
 - (\$10,000)
- 6000 Block of Chateau Drive
 - (\$10,000)
- Mt. Acadia between Snead Avenue and Cowley Way
 - (\$10,000)
- Capricorn Way between Black Mountain Road and Westview Parkway
 - (\$10,000)
- January Place and Excalibur Way (TR338717)
- January Place and Sherlock Court (TR338717)
- Montrose Way and Excalibur Way (TR338997)

Street Resurfacing

- The Mayor's FY 2023-2027 Five-Year Financial Outlook included an addition of the largest monetary contribution for the Transportation Department includes 14.00 FTEs and \$19.5 million for FY 2023. In addition, the Outlook proposes to spend \$17.4 million in General Fund money for slurry seal projects in FY 2023 to maintain a goal of 370 miles of slurry seal annually.
- The following streets should be considered in conjunction with future group jobs funded via the allocation of SB1 revenues and FY22 CIP Annual Allocations:
 - Conrad Avenue west of Genesee Avenue, OCI-33
 - Glasgow Drive, OCI-14.41
 - Miramar Road, OCI-26
 - Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
 - Clairemont Mesa Blvd. between 805 and Clairemont Drive, OCI-48
 - Acoma Avenue, OCI-51.3
 - Antrim Way, OCI-41.62
 - Arvinels Avenue, OCI-41.85
 - Port Royale Drive, OCI-31.4
 - Royal Ann Avenue, OCI-43.51
 - Ashford Street, OCI-21.4
 - Balboa Avenue, OCI-51.3
 - Balboa Avenue between Hwy 805 and Genessee, OCI-47.79
 - Baroness Avenue, OCI-38.5
 - Barstow Street, OCI-43.83
 - Bennington Street, OCI-30.25
 - Baywood Avenue, OCI-61.54
 - Baywood Lane, OCI-52.38
 - Brookhurst Lane, OCI-28.66
 - Calle Calzada, OCI-34.59
 - Calle Dario, OCI-24.07
 - Calle de Las Rosas, OCI-68
 - Calle Pino, OCI 12.31
 - Camino Santa Fe, OCI-44.14
 - Camino Ruiz, OCI-45.81
 - Cannington Drive, OCI-30
 - Clairemont Drive south of Balboa Avenue, OCI-44.37
 - Cloud Way, OCI-35.59
 - Conrad Avenue, OCI-56.79
 - Cord Lane, OCI-20.65
 - Alley behind the 4200 Block of Conrad Avenue (behind Desert Spa Apartments)
 - Copley Drive, OCI-
 - Crater Drive, OCI-45
 - Dagget Street, OCI-35.7
 - Diane Avenue, OCI- 30.7
 - Dunholme Street, OCI-13.92
 - Delphinus Way, OCI-90

- Drumcliff Avenue, OCI-62.79
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Genessee Avenue between Derrick Drive and Boyd Avenue, OCI-75.42
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glasgow Drive, OCI-14.41
- Glenellen Avenue, OCI-56.34
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- Kesling Street, OCI-9
- Lanewood Court, OCI-38.99
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Limerick Avenue, OCI-31.48
- Marlesta Drive between Genessee Avenue and Beagle Street, OCI-33.72
- Menkar Road, OCI-30.53
- Mira Mesa Blvd., OCI- 36.92
- Merrimac Avenue, OCI-53.4
- Montongo Street, OCI-53.01
- Mt. Acadia Blvd. between Via Arcilla and Via Bello, OCI-27.58
- Mt. Aguilar, OCI-33.09
- Mt. Ararat Drive, OCI-36.80
- Mt. Armour Place, OCI- 59.36
- Mt. Bross Avenue, OCI-19.71
- Mt. Frissell Drive, OCI-50.09
- Park Rim Drive, OCI-73.43
- Park Rim Court, OCI-73.1
- Pegasus Avenue between Capricorn Way and Libra Drive, OCI-37.74
- Perseus Road, OCI-16.89
- Prairie Wood Road, OCI-67.73
- Reagan Road, OCI-36.27
- Saluda Avenue, OCI-38.53
- Sauk Avenue, OCI-35
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- Shoshoni Court, OCI-35.8
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street, OCI-13.48
- Torero Place, OCI-65
- Sorrento Valley Road, OCI-29.57
- Westonhill Drive, OCI-40.2
- Woodlawn Drive, OCI-13.21
- Vicker Street, OCI-29.17

- Vista Sorrento Parkway, OCI-35.04

Traffic Control – (\$2,089,050)

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Miramar Road, Convoy Street, Kearny Villa Road, Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY24 CIP Annual Allocations.
- District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY24 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:
 - Beadnell Way
 - Chateau Drive
 - Mt. Etna Drive
 - Carmel Mountain Road near the I-15
 - Intersection of Mt. Abernathy Avenue and Balboa Arms Drive
 - Intersection of Ashford Street and Marlesta Drive
 - Intersection of Camino Ruiz and Santa Arminita
 - Mt. Everest Blvd. between Mt. Etna Avenue and Balboa Avenue
 - Triana Street between Dolvia Drive and Limerick Ave.
 - Genesee Avenue and Derrick Drive
 - Calle Cristobal and Canyon Park Villa entrance
 - Intersection of Ashford Street and Bagdad Street
 - Kelowna Road and Zapata Avenue
 - Kelowna Road and Capricorn Way
 - Hathaway Street and Eckstrom Avenue
 - Mt. Abbey Avenue
 - Westonhill Drive and Libra Drive
- V-Calm signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY24 CIP Annual Allocations:
 - Mercy Road near Black Mountain Road
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Mt. Acadia Blvd. between Mt. Alifan Drive and Mt. Ararat Drive
 - Two (2) electronic V-Calm signs
 - (\$30,000)
 - Calle Cristobal between Camino Ruiz and Camino Santa Fe
 - One (1) electronic V-Calm sign - eastbound facing
 - (\$15,000)
 - Calle Cristobal – westbound near Frames Port Place
 - One (1) electronic V-Calm sign
 - (\$15,000)

- Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Mt. Everest Blvd. between Mt. Etna Drive and Mt. Casa Drive
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Cole Street between Appleton Street and Lodi Way
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Park Village Road between Mannix Road and Arucauna Way
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Dubois Drive between Appleton Street & Caywood Street
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Doliva Drive between Vergara Street and Triana Street
 - One (1) electronic V-Calm sign southbound facing
 - (\$15,000)
- 5912 Sorrento Valley Blvd.
 - One (1) electronic V-Calm sign westbound facing
 - (\$15,000)
- Clairemont Mesa Blvd. between 1-805 and Limerick Avenue
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Traffic signal improvements are critical to ensuring the proper flow of traffic and safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades. These should also be funded using FY24 CIP Annual Allocations:
 - Clairemont Mesa Blvd. and Rolfe Road
 - (\$13,000)
 - Appleton Street and Genesee Avenue
 - (\$220,000)
 - Marbury Avenue and Westmore Road
 - (\$82,100)
 - Clairemont Mesa Blvd. and Convoy Street
 - (\$84,000)
 - Convoy Street and Othello Avenue
 - (\$102,000)
 - Convoy Court and Convoy Street
 - (\$5,200)
 - Balboa Avenue and Ruffin Road
 - (\$55,000)
 - Balboa Avenue and Convoy Street

- (\$10,000)
 - Montgomery Drive and Sandrock Road
 - (\$16,700)
 - Convoy Street and Ronson Road
 - (\$51,000)
 - Pacific Heights Blvd. and Pacific Mesa Blvd.
 - (\$3,050)
 - Reagan Road and New Salem Street: Curb Ramps only
 - (\$92,000)
 - Armstrong Street and Armstrong Place: Curb Ramps only
 - (\$25,000)
 - Genesee Ave and Governor Drive Safe Crossing: Reprogram signals to include Leading Pedestrian Interval (LPI) and Install LED “No Right Turn on Red” signs that will be tied to the crosswalk buttons and illuminated during the LPI.
 - (\$28,000)
- Rectangular Rapid Flashing Beacons (RRFB) is a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community for an RRFB and should be funded with FY24 CIP Annual Allocations:
 - Sandburg Elementary School (\$10,000)
 - Salk Elementary School (\$10,000)
 - Cannington Drive at Lafayette Elementary School (\$10,000)
 - Intersection of Armstrong Street and Armstrong Place (\$10,000)
 - Dubois Drive at Field Elementary School (\$10,000)
 - Farnham Street between Overland Avenue and Ruffin Road with curb ramps (~\$25,000)
 - Dagget Street and Convoy Street (\$10,000)
 - Opportunity Road and Convoy Street (\$10,000)
 - Raytheon Road and Convoy Street (\$10,000)
 - Convoy Street between Armour Street and Othello Avenue (\$10,000)
 - Ross Elementary School (Ashford Street and Beal Street) (\$10,000)
 - Mt. Augustus Avenue at Holmes Elementary (\$10,000)
 - Biltmore Street at Whitman Elementary (\$10,000)
 - Baxter Street at Hawthorne Elementary (\$10,000)
 - Triana Street at Sequoia Elementary (\$10,000)
 - Mt. Albertine Avenue at Lindbergh Elementary School (\$10,000)
 - Montongo Street and Goleta Road (\$10,000)
 - Flanders Drive and Flanders Place (\$10,000)
 - Gold Coast Drive and Baroness Avenue (\$10,000)
 - Ashford Street at Lindbergh Park (\$10,000)
 - Parkdale Avenue at Challenger Middle School (\$10,000)
 - Chateau Drive and Mt. Abernathy Avenue (\$10,000)
 - Lightwave Avenue and Paramount Drive (\$10,000)

Sidewalks – (\$6,523,000)

- Ensuring sidewalks are installed in priority pedestrian areas are extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY24 budget is maintained at current levels. These are the priority areas in District 6 for new sidewalks and should be funded using FY24 CIP Annual Allocations:
 - Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians. In 2017, this project received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source and FY24 CIP Annual Allocations to help fund the remainder of the project. (\$5,140,000)
 - The community and City staff have identified Genesee Avenue between Marlesta Drive and Park Mesa Way as being in need of a new sidewalk. This project would install nearly 3,000 linear feet of new sidewalk on the east side of Genesee Avenue. (\$1,007,000)
 - The Rancho Peñasquitos community and City staff have identified Black Mountain Road between Park Village Road and Pimpernel Street for improvements which includes a sidewalk, 1000 feet of guardrail, and streetlights. (\$376,000)



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

MEMORANDUM

DATE: September 30, 2022
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo *Raul A. Campillo*
SUBJECT: Budget Priorities for Fiscal Year 2024

Thank you for the opportunity to share my priorities for the City of San Diego's Fiscal Year 2024 (FY24) Budget. As Councilmembers provide their priorities a fiscal quarter prior to previous years, and your office brings forward the FY24 Budget Priorities Resolution later this year, I am optimistic that key services and programs will be accounted for in the upcoming Proposed Budget next spring.

Many key investments dedicated to improving the quality of life of San Diego residents, protecting vulnerable populations and taking aggressive climate action have been initiated in the FY23 budget, and I look forward to monitoring their implementation and the projections for FY24 revenue sources over the course of the next six months. I appreciate you and your office's efforts to guide the Council in the fiscally responsible management of City revenues, and balancing one-time and ongoing needs. It is my pleasure to provide you with the following list of priorities that I believe will serve my constituents of District 7 the best in the upcoming fiscal year, and should you have any follow-up questions, do not hesitate to contact my staff.

NEIGHBORHOOD-SPECIFIC PRIORITIES

San Carlos Library: It should come as no surprise to anyone that my number one priority for District 7 is the construction of the new San Carlos Library. This project is approximately thirty

years in the making, and the community is anxiously awaiting its commencement. The need for this new branch has been established in the City's 2002 Library Building Plan, the FY14-16 Facilities Condition Assessment Study, and the 2021 Public Library Master Plan Framework. In March 2022, the San Diego Regional Water Quality Control Board issued a "no further action" letter for the proposed site, and the lot is currently being resurfaced and will be ready for acquisition in late October 2022. In addition to City funding in FY24, my request is to coordinate with federal, state and private funding to fully fund construction, in order to bid and award the Design-Build contract. *Approximate Cost: \$20,700,000*

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 preliminary engineering be funded in the upcoming fiscal year, to plan for the design and construction of a new 20,000 sq.ft. recreation building that can adequately serve this community that is deficient in population-based park acres and facilities. Development Impact Fees (DIF) should be considered for this opportunity. *Approximate Cost: \$500,000*

Navajo Off-leash Dog Park: My office has been working closely with Parks & Recreation staff to identify park space suitable for an off-leash dog park in the Navajo community. Public workshops have begun in accordance with Council Policy 600-33, and the proposal will be routed to the City's Park and Recreation Board later this year. In order to ensure sufficient funding for this project, I ask that funding be allocated in the Parks and Recreation Department budget to fully implement this project in FY23-FY24. *Approximate Cost: \$300,000*

Linda Vista Community Center: Over the last two decades, the establishment of a community center has been a priority for the Linda Vista community. This project would provide for the 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 preliminary engineering can be funded using DIF and Community Development Block Grants (CDBG). *Approximate Cost: \$400,000*

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. The design phase is well-underway, and once the environmental studies are finalized, this project should receive the needed funding to complete design. This project would be an excellent candidate for TransNet, SANDAG or federal/state grant funding. *Approximate Cost: \$4,000,000*

Allied Gardens Community Park: The facilities in this park space have reached the end of their useful life, and are in need of upgrades. In FY24, I request that a General Development Plan (GDP) update be funded to evaluate 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 can be implemented in phases, with improvements to the playground being prioritized during the first phase, using DIF funding. *Approximate Cost: \$400,000*

Kelly Street Neighborhood Park: 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 in FY23. This project would be eligible for CDGB funding, and could further utilize DIF funding. *Approximate Cost: To be determined during GDP process in FY23*

John Baca Park: An updated General Development Plan for this park was adopted by the City in June 2021. In FY24, I request that a CIP be created, and funding be provided for design to finalize elements of the project with the community. This project is eligible for funding through the City's Climate Equity Fund, as well as through the CDBG Program, and DIF. *Approximate Cost: \$800,000*

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. Design funding for upgrades to Sefton Field were approved by the Council in June 2022, and in order to ensure this project stays on track, additional funding should be provided in FY24. 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*

Street resurfacing: I appreciate the paving work performed along key District 7 corridors in FY22 and continuing into FY23, 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 FY24 –

- 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 I-15 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
- Larkdale Ave, from Murray Ridge Rd to Neva Ave
- 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
- Twain Ave, from Fairmount Ave to Elsa Rd
- Wenrich Place, from Lance St & Wenrich Dr

Sherman Heights Community Center: This community center serves as a staple in its community, but have maintenance needs that should be urgently addressed. In FY24, I request that deferred maintenance needs be adequately addressed to ensure continued operations at this facility. *Approximate Cost: \$400,000*

Citywide neighborhood investments: The process to update a City park's General Development Plan, design and construct the upgrades is usually a multi-year process. In order to make sure these projects move forward, they need to have sufficient funding to move from planning into design, and eventually have a higher chance of leveraging grant funding once they are shovel-ready. These improvements strongly contribute to the quality of life for City residents, and are sorely needed in order to provide public spaces safe recreational and social areas in these historically underserved communities. In FY24, I request that the following projects be funded:

- Chollas Lake Stormwater Upgrade
- Chollas Lake Regional Park
- Castana Street Park
- Beta Streen Green Alley
- Emerald Hills Park
- Beyer Park
- Boston Avenue Linear Park
- Berardini Field
- Kelly Street Park
- *Approximate Cost: Unknown*

ECONOMIC DEVELOPMENT

Arts & Culture: Non-profit organizations providing arts and culture programming to City of San Diego communities continue to be an instrumental part of the local economy. In line with the five-year timeline that began in FY22 to reach the Penny for the Arts goal of 9.52% of TOT by FY26, I request that at least 7% of TOT funding in FY24 be allocated for the Commission for Arts and Culture. *Approximate Cost: To be determined, using estimates from First Quarter and Mid-Year Budget Monitoring Reports*

Child Care Facilities Assessment: A top priority of mine has been expanding childcare options for families. In FY24, funding should be dedicated to carry out next steps of the childcare facilities assessment, conducted by the Department of Real Estate & Airport Management, so that the City can be part of the solution to expand access for families. Funding from the State's Childcare and Development Infrastructure Grant Program and Community Development Block Grant funding may be considered. *Approximate Cost: Unknown*

Connect2Careers: This program through the San Diego Workforce Partnership connects youth ages 16-24 with training, job coaching and work readiness opportunities. I ask that the funding that has been provided for this program over the last two fiscal years be maintained in FY24. *Approximate Cost: \$750,000*

Disparity Study Implementation: As the initial steps to implement policy considerations that can help diversify City contracting are being taken, we need to make sure that this work continues into the future. The new technical and bonding assistance program should have adequate funding to continue into future fiscal years, and the EOC program needs to have adequate staff to meet the strengthened goals of the program. I also request that a second disparity study be performed for the City of San Diego to more accurately capture the data of the last three years. *Approximate Cost: \$850,000 for technical and bonding assistance program, cost for additional staff to be determined in FY23 EOC Work Study, and \$1,000,000 for an updated FY24 Disparity Study*

Global Sports Event Fund: The San Diego region relies heavily on its tourism industry, and with leisure travel returning to pre-pandemic levels, and work travel slowly recovering, the City of San Diego should ensure that this industry is supported to attract visitors. Sports-related travelling has almost returned to pre-pandemic levels, at only 2-3% lower than 2019. With many national and international sporting events coming up in the next few years, San Diego should take the necessary steps to be a competitive destination to host major events, and in turn generate Transient Occupancy Tax, sales tax and create high-quality jobs for the local workforce. I propose that an earmarked fund be established in FY24 to support global sports events. *Approximate Cost: \$2,000,000*

Office of Child & Youth Success: To ensure the Office of Child & Youth Success is equipped with the resources it needs to support San Diego youth, the FY24 budget for this office should include increased non-personnel expenditures to provide short-term professional service

contracts to targeted populations at City facilities, and to establish a childcare grant fund. I also request the addition of a Program Coordinator to assist with the implementation of the Youth Master Plan currently being drafted, and offer support for childcare providers in navigating resources. *Approximate Cost: Unknown*

Job-Related Benefits and Policies for Working Parents: As the City, a major employer in the region, works to become a more family-friendly employer, the City should institute the following:

- The City should prioritize improving parental leave for employees.
- That the City work to provide stable schedules with minimal variation from week to week and any variations scheduled with two weeks' notice to employee.
- Childcare grants for employees making less than \$100,000 a year, with children under age 5.
- All employees can use a flexible spending account to pay some of their dependent care expenses using pre-tax dollars.
- When supporting employees with childcare, the City should leverage existing programs and early care and learning infrastructure to connect employees with quality childcare options and for administering funds.
- *Approximate Cost: Unknown*

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 FY24. The office should also partner with Community Based Organizations to provide worker education and assistance. *Approximate Cost: \$100,000 incl. fringe for 1.00 Investigator, and \$100,000 incl. fringe for a Community Outreach Representative in the Compliance Department, \$470,000 incl. fringe for 2.00 staff attorneys in the City Attorney's Office to assist workers with claims, and \$100,000 for CBO outreach*

Regional Film Office: The County of San Diego, City of San Diego, and other jurisdictions are in negotiations to establish a Regional Film Office to serve as the main point of contact for the TV and film industry that want to film in the region. This new Regional Film Office would aid in the City's economic development efforts and draw business down from Los Angeles and other popular filming locations, bringing tax revenue into the City. *Approximate Cost: \$125,000*

Small Business Enhancement Program: The storefront improvement program, BID support, and various grant and capacity-building programs for small businesses were restored in FY23 to funding levels that are in accordance with Council Policy 900-15. This program is very important for the continued success and growth of local small business communities, and the FY23 funding level should therefore be continued in FY24. *Approximate Cost: \$2,000,000*

NEIGHBORHOOD SERVICES

Digital Equity: The FY23 budget saw significant investments to ensure all San Diego residents can access online resources. This included an expansion of SDAccess4All to provide digital literacy and equity support, an additional 4,000 hotspots, and a Broadband Master Plan. In FY24, I request that these investments be continued, and expanded to include additional outreach to 30,000 residents about SDAccess4All and assistance to enroll in the federal Affordable Connectivity Program. *Approximate Cost: \$2,000,000 to maintain programming, and \$100,000 for additional outreach and enrollment assistance*

Free4Me Program: In FY23, a menstrual equity pilot program was funded to mirror the County of San Diego's successful pilot that was continued into a second year. As FY23 progresses, I would like to receive an update on the implementation plan for this program at the Public Safety and Livable Neighborhoods Committee, and if feasible, make this a permanent addition to City neighborhood facilities. *Approximate Cost: \$100,000*

Libraries: Neighborhood libraries are one of the most important resources that the City of San Diego provides to its residents. During the last two fiscal years, the public has communicated loud and clear to the Council and Mayor that these services must not be compromised. In FY24, I wholeheartedly concur that the Library Department's operating budget must not be reduced, in order to continue its essential programming and neighborhood services. I also ask that the materials budget be increased to keep pace with inflation and comparable jurisdictions; that each City branch be staffed up with one Youth Service Librarian each; an investment to address deferred maintenance at branches deemed in poor condition including Linda Vista, Serra Mesa-Kearny Mesa, and San Carlos; and an increase of the Library Matching Fund. *Approximate Cost: \$250,000 for materials budget; \$602,000 for Youth Service Librarians; \$500,000 for deferred maintenance; and \$200,000 to increase the Library Matching Fund to a total of \$1,400,000*

Parks Programming: The San Diego Parks Foundation's *Come Play Outside* day programming was made possible at multiple City parks over the last year thanks to a \$750,000 investment by the County of San Diego. In addition, through the joint efforts of multiple regional partners, Parks After Dark evening/weekend programming was piloted at three City parks in the summer of 2022, including at the Linda Vista Recreation Center. With the County of San Diego committing \$500,000 per year for the next four years toward Parks After Dark programming, the City should match that amount to ensure an expansion of the program to three additional sites. The City should also complement the evening and weekend programming with the continuation of *Come Play Outside* day programming, and make permanent the six supplemental Assistant Center Directors that supported the *Come Play Outside* and Parks After Dark programs. *Approximate Cost: \$1,000,000 for Come Play Outside, \$500,000 for Parks After Dark, and \$450,000 to make 6.00 FTE supplemental Assistant Center Directors permanent*

Urban Forestry: Important investments into urban forestry were made in FY23 with the additional 2.00 horticulturists. In order to implement the Climate Action Plan goal to plant 40,000 trees in communities of concern by 2030, the annual goal needs to be much higher than

the 1,000 planned for FY23. The necessary resources should therefore be allocated in FY24 to increase the urban tree canopy in tree-deficient communities by 4,000 trees. *Approximate Cost: \$554,000*

ENVIRONMENT/INFRASTRUCTURE

Blueprint SD: In order to ensure land use planning and upcoming Community Plan Updates that align with the updated Climate Action Plan's mode share goals, an intentional approach to maximize external funding sources and community outreach is needed. The City should therefore hire a grant writer in the Planning Department specializing in transportation-related grants. I also request two full-time positions to lead on equitable outreach to communities as part of the Community Plan Update process, to ensure mode-share goals are at the forefront of the planning process. *Approximate Cost: \$300,000*

Building Decarbonization: As identified in Strategy 1 of the Climate Action Plan, the city should conduct the necessary community outreach to begin the task to retrofit existing buildings. A full-time position should be added to create and implement a decarbonization plan for community retrofits. The necessary funding should also be allocated for a project manager to oversee projects/contracts as part of the Municipal Energy Implementation Plan, to support fossil fuel elimination and fleet charging plans at City buildings once a full inventory has been completed. *Approximate Cost: \$416,000 incl. fringe for 2.00 Project Managers*

Complete Streets and Vision Zero:

- **Sidewalks:** Increase staff for sidewalk repair teams to address the City's extensive sidewalk backlog. These crews should continue to be ramped up over the next few years, in order to provide necessary sidewalk repair/ramping/ADA upgrades. The annual allocation for sidewalk repairs and installation should also be prioritized to ensure Complete Streets citywide.
 - *Approximate Cost: \$9,000,000*
- **Streetlights:** Add staff in the Transportation Department to support streetlight reports, which per the Get It Done monthly update from August 2022 take, on average, 298 days to be closed out. Should the current classification for electric work, including its compensation levels, need to be updated, I ask that staff bring this to the attention of the City Council. The investment in staff should also be coupled with increased annual allocations to support the installation of new streetlights.
 - *Approximate Cost: \$4,000,000*
- **Road repair:** Prioritize road repairs that are comprehensive in nature, such as overlay. The City should create a 10-year plan to ensure all major corridors, including heavily trafficked roadways, are upgraded on a regular basis, and allow the streets condition assessment funded in FY22-FY23 to prioritize slurry seal schedules. These resurfacing projects should be upgraded with the safest level of bike infrastructure feasible for that

segment of roadway, and should coordinate improvements with SANDAG Early Action Plan (EAP) bike projects.

- *Approximate Cost: Unknown*
- **ADA backlog:** Dedicate funding to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City.
 - *Approximate Cost: \$6,000,000 for ADA Transition Plan projects, and \$5,200,000 for ADA complaint projects.*
- **Traffic signals:** Upgrade the most dangerous intersections in the City of San Diego, including improvements such as lead pedestrian interval blank out signs, audible pedestrian signs, countdown timers, and high visibility crosswalks
 - *Approximate Cost: \$6,000,000 for annual allocation*
- **Traffic calming:** Construct new or improved pedestrian crossings, lane narrowings, road medians, pedestrian refuge islands, speed tables or humps, bulb-outs, roundabouts etc. The funding in annual allocations for traffic calming and median installation should be increased to support these investments.
 - *Approximate Cost: \$3,000,000 for traffic calming, \$10,000,000 for median installation with an emphasis on roundabouts*
- **Bicycle Facilities:**
 - Update the Bicycle Master Plan to account for updated engineering standards
 - *Approximate Cost: \$500,000*
 - Build ten miles of critically needed safe bikeways during resurfacing, based on collision history and where potential ridership is the largest, including along Mission Gorge Rd, between Friars Rd and Alvarado Canyon Rd
 - *Approximate Cost: \$2,000,000*
 - Install physical barriers such as concrete curbs, jersey barriers, or inflexible bollards for new Class IV bikeways
 - *Approximate Cost: \$50,000 to \$200,000 per mile*
 - Implementation of AB43 to lower speed limits on Vision Zero corridors, including Morena Blvd and Genessee Ave
 - *Approximate Cost: \$50,000 to study opportunities for implementation*
 - Increase bikeway maintenance by dedicating staff resources to conduct routine maintenance and respond to requests for services
 - *Approximate Cost: Unknown*
 - Increase funding for the Sustainable Transportation for All Ages and Abilities Team (STAT) to double the current mandate to build nine miles of quick-build bikeways per year to eighteen miles.
 - *Approximate Cost: \$1,350,000 additional funds for a total of \$2,700,000*
 - Double installation of bike racks to proactively provide bicycle parking in high parking demand areas
 - *Approximate Cost: \$100,000*
 - Enforce parking code on bikeways to address issues related to illegal parking
 - *Approximate Cost: repurpose current staff or \$180,000 incl. fringe for 2.00 Parking Enforcement Officers*

- Commit to a joint effort between the City and County of San Diego to establish an Enhanced Infrastructure Financing District along the San Diego River to fund a continuous San Diego River Trail from Ocean Beach to Santee
 - *Approximate Cost: Unknown*
- Bus-only lanes: Promote and support transit use by improving travel times for buses with bus-only lanes and incorporate traffic signal prioritization when possible to continue the expansion of the bus lane network.
 - *Approximate Cost: \$500,000*

Climate Action Plan (CAP) Implementation: The City’s Sustainability & Mobility Department presented their CAP Staffing Analysis to the Council earlier this year. Per this analysis, the City will need 2.00 FTEs in FY24 to start the extensive work necessary for implementation. These positions would consist of two planners – one to support elective vehicle infrastructure planning and other energy project support, and the second one to support implementation of the Mobility Master Plan, SANDAG coordination on the Regional Transportation Plan and stakeholder engagement. I also request a grant writer dedicated to seeking state and federal opportunities for CAP implementation, and that the funding necessary for CAP-related non-personnel expenditures be allocated in FY24 in accordance with the upcoming Implementation Plan that is due to the City Council in February 2023. *Approximate Cost: \$168,000-\$224,000 incl. fringe per 1.00 Senior Planner, and an unknown amount for a grant writer and CAP non-personnel expenditures*

Climate Equity Index: Prior to FY24 budget adoption, the Climate Equity Index should be updated to properly account for the local needs of historically underserved communities such as Linda Vista in District 7, to fulfill the purpose of the Climate Equity Fund.

Climate Equity Fund: I request that the Climate Equity Fund provide \$15 million in annual funding to underserved communities. I also propose that the following projects be considered for funding allocated in the FY24 Climate Equity Fund:

- Design for John Baca Park. *Approximate Cost: \$800,000*
- Design for Kelly Street Park. *Approximate Cost: To be determined during GDP process in FY23*
- Preliminary engineering to establish a Linda Vista Community Center. *Approximate Cost: \$400,000*
- Linda Vista Community Park upgrades to address safety and quality of life issues, including:
 - Installation of five (5) outdoor security cameras
 - *Approximate Cost: \$6,800*
 - Upgrading field and safety lighting
 - *Approximate Cost: \$225,000*
 - Resurfacing of tennis courts and installation of windscreens.
 - *Approximate Cost: \$8,000 per court, \$32,000 for all four courts*

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

Mobility Master Plan Implementation: The work currently underway in FY23 to develop the Mobility Master Plan should be further funded in FY24 to ensure the necessary implementation of this important effort. It is key that this Master Plan guide the City's transportation planning to successfully meet the mode shift goals adopted in the updated CAP, and reduce emissions for the region. *Approximate Cost: Unknown*

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

Stormwater: Per the IBA's Review of the Proposed FY23 Budget, the City of San Diego's stormwater funding gap is \$1.8 billion. In FY24, I request that stormwater infrastructure funding be prioritized in order to operate and maintain a healthy water management system, and the inclusion of a stormwater harvesting analysis. *Approximate Cost: Unknown*

Wetland restoration: In order to meet the CAP Strategy 5 goal of 350 restored acres by 2030, and prioritize water quality that is currently failing tests for recreational contact, in FY24 the City should move forward with finalizing the planning phase of the 220-acre wetland restoration project on the northeast corner of Mission Bay in FY24. *Approximate Cost: \$250,000*

Wildlife protection: The seasonal closure of Point La Jolla, including a section of Boomer Beach, approved by the City Council earlier this year, has proven significant in protecting the native sea lions and their natural habitat. In FY24, I request the introduction of a security camera to assist with enforcement of the municipal code; a feasibility study for restoration of the sea wall; and that the railing present at the La Jolla Cove section be extended to Point La Jolla. *Approximate Cost: Unknown*

PUBLIC SAFETY

Brush Management: The schedule for Citywide brush management is currently on a 4-year rotational basis for Open Space. While the Parks and Recreation Department is doing an excellent job in meeting the Key Performance Indicator goal of 95% of those scheduled acres per year, additional staffing should be added to expedite the schedule and allow for more frequent maintenance. This is a key priority of mine as District 7 has many acres of open space and the City should do everything it can to reduce fire risks in these areas. *Approximate Cost: Unknown*

Firefighter and Lifeguard Wellness: The service provider Focus Psychological Services ensures that the City's first responders can access counseling and other important wellness services. I request that the funding for this contract be continued in FY24, and that strategies be employed to equitably maximize access to this program for service members. *Approximate Cost: \$210,000*

Fire-Rescue Staffing: Multiple challenges to Fire-Rescue staffing levels, including vacancies, increased call volume and extreme weather events, are compromising the duties performed by current staff members. This, in turn, impacts their ability to effectively respond to the public's safety needs, and increases overtime and firefighter burnout. In FY24, I ask for the establishment of a staffing unit that would split the week, to manage staffing and emergencies seven days per week. This unit should benchmark appropriate future staffing levels with other jurisdictions. The City should also explore promotional incentives, and should prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds. *Approximate Cost: \$432,000 incl. fringe for 4.00 firefighters and \$562,000 incl. fringe for 2.00 Fire Captains*

Fire Station Upgrades: Tierrasanta Station 39 and San Carlos Station 34 are both in extreme disrepair, and in need of extensive upgrades to the buildings. They are both identified as operating below standard per the Fire Rescue nexus study performed as part of the adoption of Build Better SD. The Tierrasanta station is also a dedicated EMS station. In FY24, adequate funding should be provided to upgrade these two stations to improve these crucial emergency services for District 7. *Approximate Cost: Unknown*

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

Lifeguard Division: San Diego's beaches were attended by nearly 20 million people in the past year alone, and the City's Lifeguard Division this year made more than 400,000 preventative acts, over 7,000 water rescues and over 50 cliff rescues. In order to support the growing needs of this important facet of the City's public safety network, I request the following additions in FY24:

- Addition of 2.00 FTEs Lifeguard II at La Jolla Shores to staff a 4th Lifeguard II seven days a week during the winter, and provide additional cliff rescue personnel for the summer months.
 - *Approximate Cost: \$300,000 incl. fringe for 2.00 FTE Lifeguard II*
- Addition of 2.00 FTE Lifeguard II Oceanfront Relief to cover daily vacancies, reduce overtime and allow for mandatory trainings.
 - *Approximate Cost: \$300,000 incl. fringe for 2.00 FTE Lifeguard II*
- Addition of 1.00 FTE Administrative Lifeguard Sergeant to lead recruitment, hiring and onboarding tasks.
 - *Approximate Cost: \$205,000 incl. fringe for 1.00 FTE Administrative Lifeguard Sergeant*
- A FY24 Advanced Lifeguard Academy, which is necessary in order to promote lifeguards from seasonal to full-time Lifeguard II
 - *Approximate Cost: \$223,000 for FY24 Advanced Lifeguard Academy*
- Added funding for non-personnel expenditures to ensure the necessary gear and lifesaving supplies are available to the Division, as well as repairs and parts for its fleet and equipment
 - *Approximate Cost: \$400,000 for increased non-personnel expenditures*
- Complete design funding for CIP S10119, North Pacific Beach Lifeguard Tower, which started design in FY14, and will provide restrooms, clean drinking water, security and locker rooms for personnel that is currently operating out of a shipping container.
 - *Approximate Cost: Unknown*
- Re-establish CIP S10121, Ocean Beach Lifeguard Tower, which is one of the oldest stations that is in need of comprehensive repairs. The CIP project dedicated to these upgrades has completed a feasibility study, and needs funding for design and construction.
 - *Approximate Cost: Unknown*

Office of the Commission on Police Practices: As the Office of the Commission on Police Practices (OCP) continues to be formed, new commissioners trained, and new staff recruited, the City must ensure that the OCP is fully funded to ensure any and all complaints against officers are reviewed and responded to in a timely manner. In FY24, the City should therefore add one Investigator and one Mediation Coordinator to fully staff the office's efforts.
Approximate Cost: \$250,000

Peak Hour Fire Engines: Despite being one of the key recommendations identified in the 2017 Citygate report, the start of a 3-year program of rolling out six peak hour engine teams has been delayed in past fiscal years. I request that funding for these squads be prioritized in FY24 in order to maintain response times during peak demand hours. *Approximate Cost: \$1,200,000 for 8 FTEs (2 Fire Captains, 2 Fire Engineers, 2 Firefighter II positions, 2 Firefighter II/PM positions)*

Public Safety Local Recruitment: Establish a local college/university recruitment strategy, with the goal of hiring 700 new officers and 350 new firefighters with associate's and/or

bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego.
Approximate Cost: \$400,000

Public Safety Training Facility: In the next few years, San Diego will be the 8th largest city in the U.S. but will not have a training facility for the Fire-Rescue Department. As the Fire-Rescue Department will need to relocate their current training facility within the next few years due to the progress of the Pure Water project, the City should explore reimagining the Kearny Mesa Police Plaza to accommodate a multifaceted joint-use training center for SDFD and SDPD. I ask that the City fund a feasibility study in FY24 to determine the potential for this alternative.
Approximate Cost: \$300,000

Re-prioritization of Homeless Outreach Team: Per the City of San Diego Community Action Plan on Homelessness Plan, adopted in 2019, the City should move the homeless outreach model away from SDPD officers, and shift it towards service providers. In FY24, I request that the FY23 allocation for the Homeless Outreach Team (HOT) be redirected to bring these officers back into their original neighborhood divisions, and that the FY23 allocation for person-centered outreach be continued in FY24. *Approximate Cost: \$3,600,000 for redirecting HOT, and \$3,000,000 for coordinated outreach*

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: The City must provide resources to ensure adequate levels of staffing and training are provided for SDPD to meet State Guidelines, as well as ensuring equitable policing. My priorities for the FY24 SDPD budget include:

- Continue and update meaningful training programs for SDPD regarding unconscious bias and de-escalation techniques.
- Provide funding for new SDPD storefronts that can help improve the slower response times noted by the Office of the City Auditor's report *Performance Audit of SDPD's Crime Analysis* (OCA-21-004) in the Eastern Division.
- Tenant and capital improvements at police facilities to address deteriorating building conditions and provide a permanent location for the Traffic Division currently operating out of a trailer. *Approximate Cost: \$10,000,000*
- One full-time position to supervise and coordinate the Police Cadet Program in the recruiting unit. *Approximate Cost: \$309,000 incl. Fringe for 1.00 Police Sergeant*

- Additional staffing to support the SDPD Payroll Unit to offset current practices of sworn officers performing these duties due to understaffing, and additional Police Service Investigative Officers to be assigned to patrol division. *Approximate Cost: Unknown*

Youth Care and Development Program: Build upon the City's recently awarded state grant funding for a Peacemaker Project to create a youth care and development program in underserved communities to provide violence prevention, case management, internship opportunities, mental health services etc. *Approximate Cost: Unknown*

HOUSING AND HOMELESSNESS

Affordable Housing: The State of California has historically seen high levels of housing insecurity, and the pandemic and inflation has exacerbated the severity of this situation for many individuals and families that are struggling to make ends meet. Multiple investments are necessary in order to build more affordable housing in the region, including:

- Gap financing for shovel-ready affordable housing projects through a General Fund-secured Notice of Funds Availability (NOFA). *Approximate Cost: \$50,000,000*
- Preservation of deed-restricted affordable units, per the recommendations of the regional Interagency Preservation Working Group. *Approximate Cost: \$5,300,000*
- A Public Land Bank study, to explore the feasibility of expanded public land acquisitions. *Approximate Cost: \$250,000*
- A Municipal Wealth Fund study, to evaluate the potential of new, revenue-generating fiduciary entities leveraging public assets. *Approximate Cost: \$250,000*

Homelessness and Housing Programming: In FY24, funding for housing and homelessness services should be prioritized based on specific needs of particularly vulnerable groups, to ensure that adequate wraparound services are offered. I ask that the following groups be considered for earmarked funding:

- The City must make a concerted effort to house homeless families, and provide essential services for these families, including specific funding for family-focused shelters. *Approximate Cost: Unknown*
- 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 senior-only shelter; a shallow subsidy program that provides monthly financial assistance to housing insecure, low-income seniors, modeled based on the County of San Diego's program; and the continuation of the FY23 Safe Camping Pilot Program. *Approximate Cost: Unknown for shelter operations, \$8,000-\$10,000 annually per individual for shallow subsidy program, \$200,000 for Safe Camping Program*

Housing Our Youth: In 2021, the program's first year operating with County HHAP funding, Housing Our Youth directly served 246 young people experiencing homelessness, the majority of which (57%) are young people living in the City of San Diego. With \$2.75 million in funding for its first year, Housing Our Youth has proven to be effective, efficient, and equitable in offering a whole set of supports for and with young people. Additional funding is needed to ensure that our youth services ecosystem can expand and accelerate its momentum. \$7,495,200 over the next two years will help teams collectively realize new efficiencies and serve more young people here in San Diego. I request \$3,747,600 be allocated to Housing Our Youth per year to meet the needs of youth in our city. *Approximate Cost: \$3,747,600*

Housing Stability Fund: With the addition of \$3.57 million in FY23 to support rental subsidies, an important first step was taken to help keep housing-insecure San Diegans in their homes. In FY24, I ask that this Fund be continued, and expanded, to serve more families. I also ask that individuals that applied for rental assistance through the Housing Stability Assistance Program be notified of this program through the San Diego Housing Commission, to maximize opportunities and extend resources. *Approximate Cost: \$15,000,000*

LGBTQ+ Homeless Programming: 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. Funding must be allocated to support youth housing and comprehensive support services to support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ+ youth. In addition, the City must make support for LGBTQ+ homeless youth a permanent, multi-year priority and I ask that this program be included in the ongoing programs of either the SDHC or the City's Homelessness Strategies and Solutions Department. *Approximate Cost: \$2,000,000*

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. In FY24, I request funding for an additional Safe Village in the Downtown area, administered by the San Diego Housing Commission. *Approximate Cost: \$2,600,000*

Safe Parking Lots: The Safe Parking Lot program has proven successful and continues to serve hundreds of individuals every day, including at the recently expanded 24-hour facility in Mission Valley in District 7. The opening of a fourth site in FY23 is a great addition to the program, and in FY24, I request the identification of an additional site, and that they all be provided adequate funding to operate 24 hours per day. In addition, I ask that funding be allocated for on-site amenities, including wi-fi, showers, laundry, and access to support services. *Approximate Cost: Unknown*

San Diego (Neil Good) Day Center: The San Diego (Neil Good) Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new overnight shelter operations, Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market. In addition, the Day Center is in need of investments for maintenance and facility improvement, including:

- Expansion of the women's restroom to create additional stalls and a potential respite and safe area dedicated to women experiencing homelessness. *Approximate Cost: Unknown*
- An outdoor sink is needed by clients for handwashing, cleaning items, and hygiene needs. *Approximate Cost: \$5,000*
- Staff at the day center work inside cubicles that were donated by Father Joe's Villages many years ago. At present, they have become dilapidated, are stained and beyond repair. New cubicles will provide a better service provision experience for clients and better work environment for staff. *Approximate Cost: \$39,876*
- The outdoor area at the Day Center is one of the only places in downtown where people experiencing homelessness are allowed to be during the day without threat of being moved along. However, the space is unshaded, leaving patrons vulnerable to the sun. Installation of shade sails will help protect patrons outside. *Approximate Cost: \$37,565*
- Security cameras are an essential tool for maintaining safety. However, the cameras at the center have been non-functional for several years, and new cameras are needed. *Approximate Cost: \$36,200*
- A long swath of the property along the facility's western side needs to be addressed to ensure that silt and debris do not flow out onto 17th Street during rain events. This area also represents a potential tripping hazard for clients at the Day Center. *Approximate Cost: \$15,000*

San Diego Housing Commission Eviction Prevention Program (SDHC EPP): The San Diego Housing Commission is administering the SDHC EPP with CDBG funds to provide education & public awareness relating to the Program to certain populations in the City of San Diego, and emergency and legal assistance to eligible tenants. The SDHC EPP is a network of tenant-facing organizations in San Diego, including ACCE (Alliance for Californians for Community Empowerment), Casa Familiar, Chicano Federation and the nine organizations of the San Diego Refugee Communities Coalition. The program's current 18-month subcontract (\$1.5 million) is due to be completed in August 2023. I request requesting ongoing funding for this program beyond August, to continue this vital work in FY23-24. *Approximate Cost: \$1,500,000*

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

GOVERNMENT EFFICIENCY

Centralized Transparency Office: The City Attorney's office has previously noted that additional resources are necessary to respond to the numerous California Public Records Act requests that the City receives on a daily basis. I ask that staffing needs be determined in FY23 to establish a centralized office in FY24, in order to streamline the process to provide requestors with public records in a timely and efficient manner. *Approximate Cost: Unknown*

City Auditor: The Office of the City Auditor (OCA) has not requested full-time positions since FY16, but with an increased workload and recently losing 12% of its staff, it is only right that their staff capacity be increased. In order to successfully hire staff, their office needs to be competitive with other jurisdictions. OCA salaries are at this time 12-15% below median salaries among peer audit organizations, making it very challenging to recruit. In FY24, I therefore ask that the OCA's staff budget be increased by 15%, to support competitive salaries. I also request that the FY24 budget include two additional Performance Auditor positions, and one additional administrative position. *Approximate Cost: \$370,000 for 15% salary adjustment, and \$490,000 for 2.00 FTE Performance Auditors and 1.00 FTE Administrative Aide*

Cost of Living Adjustment: Per the *Fiscal Year 2023-2027 Five-Year Financial Outlook*, a cost-of-living adjustment is assumed every year throughout the Outlook. I am very supportive of this inclusion in FY24 and future fiscal years. Close consideration should be given to what type of compensation increases are feasible, recognizing that inflation has significantly increased cost of living for City employees, while acting as a responsible fiduciary agent for tax revenue. The work to implement the recommendations made as part of the multiple reports put out by the Office of the City Auditor (19-001, 20-011, 21-006) on strategic human capital management should also continue to be implemented in FY24. Finally, the Council should receive an update from the Personnel Department about how recruitment can be expedited, what classifications are experiencing hiring challenges due to uncompetitive compensation, and how those can be adjusted in accordance with the City's Compensation Philosophy. *Approximate Cost: Unknown*

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

Human Relations Commission: The Human Relations Commission has been without a full-time Executive Director for many years, and it is important this position be funded to ensure that the Commission will meet the duties established in the San Diego Municipal Code, including processing claims of discrimination. In addition, I request that the FY24 budget include funding for the Commission's monthly meetings and annual awards event. *Approximate Cost: Unknown*

Language Access: The Translation and Interpretation Services Program that was funded in FY23 was an important commitment to make City materials available to all residents. I look

forward to hearing from the budgeted Program Manager about what the City can do to better serve a diverse constituency, and that funding be allocated in FY24 in accordance with those needs. I also ask that the funding for Council Administration/Council Office translation and interpretation services for meetings be continued in FY24. *Approximate Cost: Unknown*

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 October 2021, Governor Newsom signed AB 1177 into law, which directs the State to conduct a market analysis that can inform the decision on whether the Legislature should launch a public bank. That same month, the Los Angeles City Council voted to issue a Request for Proposals for a consultant to develop a business plan for a public bank. In FY24, I request funding to study the viability of a potential City of San Diego Public Bank by creating a business plan to determine long-term cost savings. *Approximate Cost: \$250,000-\$350,000*

SUGGESTED REVENUES

American Rescue Plan Act (ARPA): After the FY23 allocation, the City still has \$52 million in available ARPA funding to expend on priority line items. Considerations should be made as to the one-time versus ongoing nature of certain expenditures, and prioritize ARPA funding for urgent one-time needs.

Cannabis Business Tax Revenue: Earlier this year, the Council approved my proposal to reduce the tax rate for Cannabis Production Facilities (CPFs) in the City of San Diego from 8% to 2%. While a lower tax rate collection may potentially result in a slight decrease to the City's General Fund initially in FY23, the potential revenue to be collected from the additional CPF businesses who hold a permit without currently operating, should surpass historic revenue levels in FY24.

County Homelessness Funding: The County recently announced the award of \$5 million to three cities in the region to address homelessness, including a \$1.03 million allocation for the City of San Diego to open a fourth safe parking lot. As the full grant funding available through the County was not expended in this first round, there will be an additional \$5 million to leverage in an upcoming second round of funding, that can be leveraged for homelessness funding.

Excess Equity: As excess equity projections are provided as part of the upcoming budget monitoring reports, these funds can be used for one-time needs such as yet-to-be-determined amounts for the unwinding of Proposition B.

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 fully eliminated in FY24. It should also be evaluated and shared with the Council to what extent public safety officers are required to be in attendance at cleanups performed by Environmental Services.

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

State Funding: In June 2022, the State of California adopted its \$308 billion budget, with significant opportunities for the City of San Diego to leverage funding. A list of allocations for several CIP projects totaling \$88.7 million for the City of San Diego has already been announced, and with the State Legislature and Governor's shared priorities surrounding climate action and homelessness, the City should be able to secure additional funding in these areas.


TransNet Extension Cash Balance: Depending on the status of Transnet revenue streams in FY23, there may be uncommitted balances that could be considered for other eligible transportation uses, if needed.

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

RAC/sl



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: September 30, 2022
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Vivian Moreno 
SUBJECT: Fiscal Year 2024 Budget Priorities

Please see my budget priorities for the Fiscal Year 2024 budget listed below.

District 8 Capital Improvement Projects and Services

As also submitted via my Capital Improvement Program (CIP) Priorities for Fiscal Years 2024 through 2028, below are the CIP projects in District 8 that should be funded in the FY24 budget.

Barrio Logan Truck Route Traffic Calming Infrastructure CIP# P22003

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

Estimated cost: \$1M-\$3M

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 \$35.1M which is split into two phases. Funding required to begin construction on Phase I was allocated in FY23. Any shortfall in funding encountered due to cost increases caused by inflation should be included in the FY24 budget to ensure Phase I remains on schedule.

Phase II now needs to be funded. The FY24 budget should provide funding for Phase II, which will allow the city to make a strong application for significant grant funding from federal and state governments. Not providing funding will put the city at risk of losing the aforementioned grant funding.

Estimated cost: \$15.1M

Boston Avenue Linear Park CIP# P22005

\$500,000 was included in the FY22 budget for a General Development Plan to be developed for creation of Boston Linear Park. Improvements to the land by CalTrans and the land acquisition process is taking place in FY23. This project should be funded in the FY24 budget.

Estimated Cost: TBD

Chicano Park Improvements Phase III (B20060)

Project Description: This project will include storm drain improvements and ADA improvements in Chicano Park as well as path of travel improvements to two playgrounds and the Kiosko (bandstage) area. The total project cost is \$1.7M. The project received \$1.08M in the FY23 budget and construction is anticipated to start in March 2024. Some new items are being considered for addition to the total scope of the project, including several additional requests from the Chicano Park Steering Committee, including rehabilitating turf area, replacement of several existing trees, demolition of existing pole, additional privacy site wall extension at restroom, new lighting at certain areas throughout park. E&CIP is currently finalizing the project scope with Park & Recreation Department and the designated steering committee members to potentially add this scope to design. Any additions to the scope of this project should be funded in the FY24 budget.

Total estimated cost: TBD

Citrus Avenue & Conifer Avenue

Project Description: This project will design a full right-of-way surface improvement of Citrus Avenue and Conifer Avenue, within the Otay Mesa-Nestor Community. A feasibility study has been completed and it concluded that a project to install curbs, gutters, sidewalks, driveway entrances, streetlights, parkways, and new pavement along these two street segments would cost approximately \$2.3M. This Project is consistent with the community plan guidelines for Otay Mesa-Nestor. This project should be funded in the FY24 budget.

Total estimated cost: \$2.3M

Coral Gate Neighborhood Park Playground Improvements CIP# B-20057

Project Description: The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$4M. The project is

was fully funded for construction in FY23 and is anticipated to be advertised towards the end of the calendar year. Since passage of the budget, an additional need of \$971k in funding has been identified, which should be allocated in the FY24 budget to ensure the project stays on track to begin construction in summer of 2023.

Total estimated cost: \$971k

Cypress Drive Cultural Corridor CIP

Project Description: This project is the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section 3.2.8 and 4.9.16 - 4.9.20 to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. An \$800k allocation to this project was made in the FY22 budget through the Climate Equity Fund. This project will begin preliminary design in FY23, but will require at least \$200,00 additional funding in FY24. Estimated cost: \$200k

Dennery Ranch Neighborhood Park CIP# S00636

Project Description: The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost a total of \$22 million. In January of 2022, the land required for the park was acquired by the city. The current funding gap is \$14 million. The project is in design and construction could begin as early as March 2024. This project should be prioritized in the FY24 budget and available funding through Commercial Paper Program and FBA funds should be utilized to move forward with construction.

Estimated cost: \$14M

Egger South Bay Recreation Center CIP# S15301

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

Estimated cost: TBD

Hidden Trails Neighborhood Park CIP# S00995

Project Description: This project, located east of Parson's Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park. The project could include sport fields, children's play areas, walking paths and other amenities. This project's General Development Plan was completed in FY21. Total project cost is \$9.15M. Design began in late FY22 and will be completed in FY23. The project also received \$1.15M in funding from the Otay Mesa Enhanced Infrastructure Financing District FY23 budget. Construction can begin in FY24 if an additional \$6M is allocated.

Total estimated cost: \$6M

La Media Road CIP #S15018

Project Description: This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is estimated to cost \$54M. The design phase is complete. The city has received the necessary permits from Army Corps of Engineers and will now prepare to put the project out to bid, with construction anticipated to start in early 2023, barring any additional unforeseen hurdles. Completion of this project is critical to the local and regional economy and any cost increases experienced during construction of the project should be addressed in the FY24 budget.

Estimated cost: TBD

La Media Road Phase II (La Media Improvements- Siempre Viva to Truck Route) CIP #S22006

Project Description: This project represents phase 2 of the La Media Road Improvements Project. It will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Total project cost is \$17.6M. Design is anticipated to complete in FY23. The environmental and right-of-way phases are anticipated to start in FY23 and be completed in FY24. With full funding, construction could begin in FY24.

Estimated cost: \$15M

Logan Avenue Traffic Calming Infrastructure

Project Description: The FY24 budget should include additional funding to install street-calming infrastructure on Logan Avenue. The street has qualified for the installation of additional traffic lights at intersection and crosswalk installation on all legs of the intersection. The installation of angled parking could also be included in this project. The project is currently on the Transportation Department's unfunded needs list.

Estimated cost: TBD

Logan Heights LID South CIP# B15051

Project Description: This project will install Low Impact Design (LID) measures in order to treat surface runoff to improve the water quality within Chollas Creek. Specific LIDs to be installed include bioretention BMP's (Best Management Practice), biofiltration BMP's, and a proprietary biofiltration BMP's (Modular Wetlands or approved equal) along the following streets within the Logan Heights Community: Newton Avenue, 29th Street, 30th Street, and 32nd Street. Total project cost is \$3.7M and it was fully funded in the FY23 budget. Any unanticipated costs to this project should be included in the FY24 budget to ensure it is completed.

Estimated cost: TBD

Memorial Community Park Sports Field, Security and Pedestrian Lighting Project

Project Description: A CIP project needs to be created to install additional lighting and improvements at Memorial Park. This project would install much needed sports field and

security/pathway lighting upgrades at Memorial Community Park, located at 2975 Ocean View Boulevard in the Logan Heights community. The project would install lighting to accommodate all park users and meet public health and safety standards. It would include the upgrade and installation of necessary lighting infrastructure and the removal and replacement of existing surfaces such as concrete, turf, walkways, fences and any required ADA upgrades and improvements. The FY24 budget should provide funding for this project and the city should pursue any available state or federal grant funding intended for park related projects in communities of concern.

Estimated cost: TBD

Montgomery-Waller Lighting Installation

Project Description: A CIP project needs to be created to install additional security lighting for the park, with six additional poles and fixtures along west perimeter of the park grounds. This park improvement has been on the unfunded needs list since 1997. This project should be funded in the FY24 budget.

Estimated cost: TBD

Nestor Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created in the FY24 budget to address deferred maintenance issues at the Nestor Fire Station (No. 30). Deferred maintenance needs total \$2.05 million and include:

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

Estimated cost: \$2.05M

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 \$1.7M for personnel and non-personnel expenditures once construction is complete. Total costs for this project are approximately \$22.5M. Land acquisition is anticipated to take place in FY23. \$1M is required for the design and the preparation of construction documents. Funding for this project should be included in the FY24 budget so it can continue to move forward.

Total estimated cost: \$1M

Palm Avenue Revitalization Plan

Project Description: The Palm Avenue Revitalization Plan includes strategies to promote economic development and improve vehicle, transit, pedestrian, and bicycle mobility along Palm Avenue between 13th Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the city agreed that \$5M is sufficient to bring the roadway and related infrastructure into compliance with current city standards. Caltrans provided the city with the \$5M to improve the identified infrastructure. Proposed improvements to be allocated with the \$5M include Traffic Signal Modifications (Pre-design), Sidewalk Repair and Reconstruction (design), Street Repair and Reconstruction (to begin after signal modification completion), and maintenance needs. Utilizing the funding provided by Caltrans, the Palm Avenue improvements should be its own CIP.

Palm Avenue Traffic Signal Modification CIP# B-21120: The FY22 budget included \$600,000 for a CIP that will provide signal upgrades at Palm Avenue and 16th Street, Palm Avenue and Saturn Boulevard, and install signal interconnect from the intersection of Palm Avenue and Saturn Boulevard to the intersection of Coronado Avenue and Saturn Boulevard. The project is currently in the design phase. The design began in 2022 and it is anticipated to be completed in 2024. Other revitalizing projects for Palm Avenue such as street resurfacing have to wait until the traffic signal modification is complete in order to move forward. This project should be prioritized to allow for its completion and the completion of subsequent projects on Palm Avenue.

Riviera Del Sol Neighborhood Park CIP# S00999

Project Description: This project provides for the design and construction of a 4.9-acre neighborhood park, within the Otay Mesa Community, near Del Sol Blvd. and Dennery Road. A General Development Plan was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 and were updated and revised to include a comfort station as recommended by Park and Recreation Board. The total project cost is \$9,570,838 and is fully funded. In the event construction for this project is delayed and needs additional funding, it should be funded in the FY24 budget.

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

Project Description: This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible parking spots and curb ramps as well as improvements in security lighting. Total project costs are estimated at \$4.3M. The project is currently in the design phase, which is anticipated to be complete in Spring 2023. Funding in the amount of \$3.6M will be required in FY24 to construct the project. Estimated cost: \$3.6M

San Ysidro Middle School Traffic Control Measures/Otay Mesa Road Pedestrian Crosswalk

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 FY23 budget provided \$250,000 in funding to build this project. Any additional funding to complete construction of this project should be included in the FY24 budget.

Estimated cost: TBD

Sherman Heights Community Center

The Sherman Heights Community Center (SHCC), located at 2258 Island Avenue, was founded in 1984 and serves about 40,000 residents a year who live in Sherman Heights and the nearby communities of Grant Hill, Logan Heights, Barrio Logan, San Ysidro and other South Bay communities. Residents depend on it for educational, health, personal development, and cultural programs that enhance the well-being of individuals and families in District 8. However, the SHCC building, which is owned by the city, has a number of deferred maintenance issues that need to be addressed in order for the facility to continue being used by the community, including tenting the facility for termites, repairing the wood deck and repairing the siding. These improvements will ensure the building is safe for use by the public. The FY24 budget should provide funding to address the identified deferred maintenance issues.

Estimated cost: TBD

Sidewalk Installations

Thermal Avenue-Donax Avenue to Palm Avenue Sidewalk CIP# B18157

Project Description: Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1M to be constructed. This project should be funded in the FY24 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 FY24 budget.

Estimated Cost: TBD

Installation of New Sidewalks

Project Description: The FY24 budget should include funding for the construction of sidewalks at the following locations:

Otay Mesa-Nestor

- 24th Street, from Palm Avenue to Harris Avenue
- North Side of Elder Avenue, from 16th Street to Thermal Avenue
- East Side of 16th Street, from Elder Avenue to Elm Avenue
- West Side of 16th Street, from Evergreen Avenue to Elm Avenue

- South Side of Elm Avenue, from Hardwood Street to 16th Street
- Evergreen Avenue, from Thermal Avenue to 16th Street
- Atwater Street, from Fern Avenue to Coronado Avenue
- North Side of Donax Avenue, from 15th Street to 16th Street

San Ysidro

- West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29)
- West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD)
- North Side of East Calle Primera between Sycamore Road and Willow Road
- West side of Alaquinas Drive north of Mount Carmel Drive
- 29th Street from Imperial Avenue to Commercial Street

Logan Heights

- 29th Street from Imperial Avenue to Commercial Street

Sidewalk Repairs in Northern District 8

The FY24 budget should include funding for the repair of sidewalks at the following locations, if they were not repaired in FY23:

- Imperial Ave from 30th Street to 31st Street
- Imperial Ave from 22nd Street to 24th Street
- 21st Street from Imperial Avenue to Commercial Street (this sidewalk is on a slope and the curb/ sidewalk is not built to drain the water when it rains, resulting in rainwater flowing into the buildings along this stretch.
- 220 North 30th Street

Streetlight Installations

The FY24 budget should include funding within the annual allocation for the installation of new streetlights in District 8 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. Corner south of Beyer Boulevard, west of Otay Mesa Road
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
13. Logan Avenue from Evans Street to 26th Street and National Avenue
14. Corner of Sampson Street and Logan Avenue
15. Boston Avenue from 29th Street to 32nd Street

Streetlight Upgrades

The FY24 budget should include funding within the annual allocation for the upgrade of streetlights at the following locations if they were not repaired or upgraded in FY23:

1. Streetlights on Calle De La Alianza
 - a. City staff evaluation determined that both streetlights on Calle De La Alianza can be upgraded to LED lights.
2. Streetlight on Diza Road
 - a. City staff evaluation determined the existing streetlight at the intersection of Blando Lane & Diza Road can be upgraded to an LED light.
3. All streetlights on Imperial Avenue between 32nd and 33rd Streets alongside the 32nd Street trolley bridge are out and require repair or upgrades.
4. All four streetlights at the corner of Ocean View Boulevard and 28th Street (located right next to LMEC school)- are out and require repair or upgrades.
5. Streetlight at the corner of Evans Street and Logan Avenue (next to the VFW).
6. 923 South 26th Street
7. Across from 923 South 26th Street
8. 25th Street and Imperial Avenue (Corner located next to the Central Police Station)

Street Resurfacing

The FY24 budget should include funding for street resurfacing for the following street and alley segments in District 8 if they were not resurfaced in FY23:

Streets:

- 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 Arruza Street and Arey Drive
- Saturn Boulevard between Dahlia Avenue and Palm Avenue
- Saturn Boulevard between Palm Avenue and Home Depot entrance
- Donax Avenue between 16th Street and Saturn Boulevard
- 24th Street between Palm Avenue and Harris Avenue
- S Bancroft Street by Greely
- Imperial Avenue and 31st Street
- 150 Payne Street from Webster to Durant Street
- 30th Street between Imperial Avenue and L Street
- Intersection of Island Avenue and 30th Street
- 31st Street between Market Street and Island Avenue
- Market Street to Island Avenue on 31st Street
- 31st Street between Island Avenue and J Street next to King Chavez School
- J Street between 30th Street and 31st Street
- 30th Street between J Street and K Street

- Intersection between 30th and K Street
- 30th Street between K and L Street
- 31st Street between K and L Street
- 32nd Street between K and L Street
- East alley on 32nd Street between L Street and Imperial Avenue
- Intersection between Martin Avenue and 31st Street
- L Street between 22nd Street and 24th Street
- 22nd Street between G Street and Market Street
- Beardsley Street and Logan Avenue to National Avenue
- Sigsbee Street between Main Street and Harbor Drive
- Hensley Street and L Street to Imperial Avenue
- Irving Avenue between Commercial Street and Cesar E Chavez Pkwy
- E Street between 33rd Street and 34th Street
- Boston Avenue from 28th Street to 29th Street
- S 42nd Street between Nordica and Eta Street

Alleys:

- Alley behind La Bon Way and Martin Avenue
- Anthony Drive is paved but the alley that branches off of this street is not
- Alley off of K Street between Langley Street and 28th Street

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. Total project cost is \$26.8M. Project is currently in process of procuring a consultant for the design/construction documents. Anticipated completion of construction documents is in late FY23. This project should receive additional funding in the FY24 budget to ensure construction can start upon completion of the construction documents.

Estimated cost: \$25.8M

Unimproved Streets

Project Description: The FY24 budget should include funding for an unpaved alley assessment and create a CIP to pave high priority alley locations. The FY24 budget should also provide the resources to begin work on bringing the unimproved streets and alleys below to city standards.

1. South Bancroft Street at the intersection of Greely Avenue. (Construction)
 - This project has received \$600k in funding from the FY22 and FY23 budgets. Once Engineering and Capital Projects completes preliminary work on this project, a budget will be developed. The total project cost is \$7M. The FY24 budget should provide funding for the next phase.
 - Estimated cost: \$6.4M
2. Unimproved street located at 24th Street from Palm Avenue to Drucella Street.
 - Estimated cost: TBD

Non-General Fund CIP

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

Project Description: This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart Bridge to County Park Entrance. The project requires \$6.8M to complete design and construction. This project should be funded in the FY24 Public Utilities Department budget. Estimated Cost: \$6.8M

Climate Equity Fund

For decades, the city has consistently failed to equitably invest in the economic development and infrastructure in low income neighborhoods where much of the city's people of color and immigrant population reside. This failure to commit to investment in economic development programs and to build projects that help support healthy, walkable neighborhoods, such as parks, open space, pedestrian pathways, bike lanes, and paving unimproved streets have resulted in these communities being disproportionately affected by the effects of climate change. As a result, communities have incompatible zoning, higher rates of pollution, less green space, a lack of infrastructure to support transit alternatives, and less opportunity for economic development. In March of 2021, the City Council approved my proposal to create a Climate Equity Fund to allocate the resources necessary to build infrastructure projects in these neighborhoods that will allow them to better adapt to the effects of climate change. The projects described above that are located in eligible areas should be considered for allocations from the Climate Equity Fund in FY24. I will also provide these projects in a separate memorandum specifically focused on Climate Equity Fund allocations in FY24.

Citywide Projects and Services:

Arts and Culture

The Penny for the Arts Blueprint calls for the city to dedicate 9.5% of total TOT revenue (1% of the 10.5% total TOT rate) to arts and cultural programs. The FY23 Arts and Culture funding is approximately \$14.2M (5.86% of TOT), which represents positive progress in the city's funding 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 reaffirm its commitment to arts programming throughout the city and the FY24 budget should include additional funding towards arts and culture programming. The FY24 budget should fund the Commission for Arts and Culture to 7% of the projected TOT for FY24, in order to continue progress in achieving the goals set out within the Penny for the Arts Blueprint by FY26. Assuming a 4% growth rate to TOT in FY23, 7% would be equal to \$18.7M, a \$4.2M increase over the FY23 allocation. Estimated cost: \$18.7M

Climate Action Plan Implementation Plan

Now that the City Council has approved Climate Action Plan (CAP) 2.0, the goals within the plan must be met via the implementation plan. The FY24 budget should include sufficient funding to implement the actions and investments needed to achieve the targets in the updated

CAP. Per the 2021 Performance Audit of the CAP, “Once CAP 2.0 is developed, Sustainability [Department] should develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps. Sustainability should consider seeking assistance, such as from the Department of Finance, Department of Performance and Analytics, or a consultant, if necessary.” During the CAP Update hearing in July 2022, staff clearly stated a commitment to bringing forward an implementation plan for Council review. Sufficient funding should allow for the following:

- Detailed associated cost estimates for each measure and strategy.
- Specific funding/financing sources for each measure and strategy, including local, state, federal, non-governmental and private sector opportunities.
- Clearly identify implementation funding gaps and challenges for the city to prioritize and problem solve.
- A strong commitment to prioritizing Communities of Concern, as identified in the city’s Climate Equity Index, and Climate Equity Fund projects and programs.
- Increase the Climate Equity Fund (CEF) by \$10M in addition to current funding levels on an ongoing basis.

Estimated Cost: \$10M

Expansion of Tree Canopy in Communities of Concern

The updated CAP “Measure 5.2: Tree Canopy,” includes specific goals for the planting of trees throughout the city, with a goal of 28% canopy cover by 2028. It has a specific goal to plant 40,000 in communities of concern by 2030. The FY24 budget should allocate sufficient funding to plant at least 5,000 trees in communities of concern, which includes many areas in District 8.

Estimated Cost: TBD

Employee Recruitment/Retention for Critical Positions and Filling Vacant Positions

There are critical staffing shortages in departments throughout the city, including Library, Police and Fire Communications, Parks and Recreation, Public Utilities, Risk Management, Purchasing and Contracting and Engineering. Many job classifications need an increase in salary to help attract candidates to fill vacancies and to retain existing employees. There are approximately 1,887 vacant budgeted standard hour positions across all departments and funds. The FY24 budget should include funding for Special Salary Adjustments and general wage increases across the city. Additionally, the FY24 budget should allocate funds to accelerate the city’s current hiring process and enhance the city’s ability to recruit new employees and fill vacancies. The city’s hiring process is very slow and it is not uncommon for positions funded in the budget to sit vacant all year because it takes six months (or longer) to hire a new employee.

Estimated cost: TBD

SDAccess4All Program (Digital Equity/Public Wi-Fi)

Enabling public wi-fi hotspots throughout our communities is critical to ensure the city is taking positive steps towards closing the digital divide. The SDAccess4All program, funded in FY21 (\$500k), FY22 (\$450k), and FY23 (\$2.1M) has resulted in wi-fi hotspots being available at public libraries and most recreation centers. Funding for the program was not included in the most recent Five-Year Outlook. This program should be further expanded with an additional \$1M in funding in the FY24 budget to ensure that the city has the resources to cover all park and

recreation centers, and be available to enter into agreements with eligible entities, including all school districts in the South Bay to provide free wi-fi at their facilities.

Estimated Cost: \$1M

Economic Development

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

Homelessness Services and Housing Solutions

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

The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris. Funding for these activities is critical and should be included in the FY24 budget. Additionally, the FY24 budget should include funding to expand to other storage locations throughout the city in order to relieve pressure off of this location.

Estimated cost: TBD

District 8 Homeless Outreach and Sidewalk Sanitization

District 8 has been impacted heavily by the increase in the unsheltered population. It is critical that the city take more action to ensure that the communities of District 8 do not continue to be impacted by large encampments on the streets, which negatively affects the public health. When large street encampments are allowed to exist, residents must navigate through the encampments to walk their children to school and business owners must have daily interactions with individuals experiencing mental health crises and/or substance abuse issues. The FY24 budget should build upon resources allocated by the City Council in the FY23 budget to expand homeless outreach services to communities such as Barrio Logan, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights and Stockton.

- Sidewalk sanitization needs to be scheduled on a monthly basis in the business corridor along Logan Avenue and Imperial Avenue in Logan Heights. Specifically, the following sidewalk locations have a great need for regular sanitization. These areas should also receive regular outreach and enforcement services. The FY24 budget should allocate sufficient resources to account for increased sanitization.
 - Commercial Street and 16th Street to 28th Street and Commercial Street
 - 16th Street from Logan Avenue to Beardsley Street
 - 16th Street from National Avenue to Beardsley Street
 - 16th Street from Newton Avenue to Beardsley Street
 - Triangle between Commercial Street, 16th Street and National Avenue

- Memorial Park

Estimated cost: TBD

- **Public Forums:** In order for staff to have direct communication with District 8 residents, the city should schedule regular public forums throughout the year that can provide staff the opportunity to present to residents the city's current outreach efforts and provides residents with access to key outreach staff to inform them of any specific areas that need additional outreach. The FY24 budget should include sufficient funding for this activity. Estimated cost: TBD
- **Get It Done Prioritization:** Prioritize responses to Get It Done requests related to homeless activity and encampments in communities of concern. The FY24 budget should include sufficient funding for this activity, if required. Estimated cost: TBD

Eviction Prevention Program

The creation of an Eviction Prevention Program in 2021 was an important step in helping San Diegans from being wrongfully evicted. The program has reached 46,572 low-income tenants and educated 3,406 in workshops conducted in 12 different languages. The program contract with Legal Aid expires in August of 2023. The FY24 budget should continue funding to ensure the program remains available to San Diegans who need it.

Estimated cost: \$1.5M

Expanded Shelter Options

San Diego's unsheltered population has continued to increase, despite millions of dollars in additional spending the last few years. The city needs to make a major investment to expand the number of shelter beds and daytime facilities available to ensure that the city can always offer unsheltered individuals a bed to sleep in at night or a place to go during the day when they are approached by a city officer or contracted service provider. The current number of beds available within the city's shelter system is not nearly enough to serve the existing homeless population. Sites such as 20th & B Street or the old Central Library should be utilized as shelters, increasing the amount of beds available on a daily basis and, thus, reducing the amount of unsheltered individuals living on the streets. Facilities that require capital upgrades should also be prioritized. Additionally, more shelter sites outside of the downtown and urban core areas should be built to ensure that homeless shelter services are equitably dispersed throughout San Diego. The FY24 budget should fund a major expansion of beds and facilities available to homeless individuals throughout the city.

Estimated cost: TBD

Rental Assistance

As many San Diegans continue to experience unemployment or sporadic income due to the COVID-19 pandemic, it is important that the city continue providing financial assistance to people who do not have the means to pay their rent. It is critical that the FY24 budget continue funding to help San Diegans pay their rent while unemployment in neighborhoods like Logan Heights and San Ysidro remain high due to the impacts of COVID-19 pandemic.

Moderate Income First Time Homebuyers Program

The creation of a First Time Homebuyers Program for moderate income residents has been studied by the San Diego Housing Commission (SDHC). I am working closely with SDHC to bring forward a set of recommendations to the City Council in FY23 for the establishment of a city program that will provide financial assistance to residents earning 80%-150% of the area median income. The program may be funded with a variety of sources, including regional, state and federal grant funds, city general fund, RPTTF or bond financing. To initiate a pilot program, the FY24 budget should consider seed funding to ensure a potential program is successful. More detailed funding needs will become clearer upon SDHC recommendations coming forward to the Land Use and Housing Committee.

Estimated cost: TBD

Library Budget

Protection of Library Hours and Service Levels

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children's reading programs, youth and adult programming and community meetings. It is critical that the FY24 budget fully fund the operating hours and service levels at all libraries.

Increase the Library Materials Budget

The Library Department's materials budget lags behind other major cities and was less than 70% of the state average in FY22. With declining purchasing power and the high cost of online materials, the Library Department will be forced to reduce access to popular digital databases, online tutoring programs, and eBooks without continued investment into the materials budget. The Library's materials budget should be increased in the FY24 budget.

Estimated cost: \$250,000

Increase Resources and Staff for Library Tutoring Programs

Libraries are a critical resource for students. The need for Youth Service Librarians and tutoring programs at our libraries for students will continue to be high as many students have fallen behind and require tutoring. In addition, with the specter of future Covid-19 variants, the possibility of temporary school closures and a return to distance learning remain. The city needs to continue to allocate sufficient resources to ensure enough staff, such as Youth Service Librarians and tutors are available to meet student needs. The FY24 budget should include additional funding for full-time benefited tutors and Youth Service Librarians, with a focus in underserved areas of the city.

Estimated cost: \$602,000

Library Maintenance

The 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at city libraries. Since then, needs at branches have deepened and deferred maintenance needs have grown. To meet the ever-growing list of basic deferred maintenance needs, the FY24 budget should increase library maintenance funding.

Estimated cost: \$500,000

Increase the Library Match

For the last 18 years, the Library Foundation and Friends of the Library have met the \$1 million match. The city match for these funds serves as an incentive for private-sector support for library programs and resources. To ensure even more communities can benefit from matching funds, the \$1 million match should be increased by \$200,000 each of the next five fiscal year to be a \$2 million match by the FY28 budget. This was done in the FY23 budget and should continue in the FY24 budget

Estimated cost: \$200,000

Parks & Recreation Department

Preservation of Current Hours and Service Levels

Community members rely on our parks and recreation centers for adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city maintain FY23 hours and service levels at all park and recreation centers in FY24.

Memorial Park Maintenance Needs

Project Description: The FY24 Parks and Recreation budget should include funding to install the following general improvements at Memorial Park:

- Scoreboard replacement
- Snack bar light fixtures and bulbs
- Storage container for Little League baseball equipment
- Gates and Fences: There are multiple breaches in the fences throughout the park, including but not limited to the little league field. This fencing should be repaired or replaced.
- Dugouts tarps
- Addition of bleachers to the other two baseball fields.
- Increased outreach and enforcement to address homeless individuals living in the park.
- Bathrooms are cleaned by Park & Rec staff twice a day Sunday- Friday. On Saturday, they are cleaned once a day as the Maintenance position is not filled for Saturday. This position should be filled.
- Security lights and cameras at the pool

Estimated cost: TBD

Montgomery Waller Park

FY24 needs at Montgomery Waller Park include funding for park upgrades and potential park activities:

- Gym floor resurfacing - \$4,500
- Karaoke Equipment- \$1,000
- Toys for Tots: \$500
- Halloween Carnival- \$800
- Snow Day - \$5,000
- Spring Egg Hunt - \$600
- Day of Child- \$3,500
- Movie in the Park- \$2,000

- Irrigation Pump - \$15,000
- Event staging - \$5,000

Estimated cost: \$37,900

Silverwing Park

FY24 needs at Silverwing Park include funding upgrades and tools necessary to assist park activities:

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

Estimated cost: \$62,200

Planning Department

Otay Mesa-Nestor Community Plan Update

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. An Otay Mesa-Nestor Community Plan Update should be included in the community plan update work plan and FY24 budget.

Public Safety

Public safety is a high budget priority. The following items should be considered for inclusion in the FY24 budget.

Fire-Rescue Department

Firefighter Compensation, Recruitment and Retention

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. 90% of firefighter classifications rank last, or next to last, in total compensation out of 22 agencies surveyed in the city's most recent compensation study. An increase in pay and benefits should be considered in the FY24 budget.

Estimated cost: TBD

Equitable Recruitment

The Fire-Rescue Department established a committee to address diversity within the department. The FY24 budget should provide adequate funding to allow for the department to prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds.

Estimated cost: TBD

Fire Station Landscaping

The Fire-Rescue Department has 42 fire stations throughout the city. Many require some level of landscaping. However, landscaping has been neglected at some locations. This neglect causes a local fire station, which should be a source of community pride, to become an eyesore.

Approximately \$210,000 per year would be required to provide landscaping services at the 42 fire stations that have landscaping. The FY24 budget should include this funding.

Estimated cost: \$210,000

Permanent Fire Training Facility

The city lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility, which is outdated and includes condemned buildings with hazards such as asbestos, lead paint, electrical hazards, and water leaks. These poorly maintained facilities have delayed or prevented training and jeopardized firefighter health. The FY24 budget should include funding for a feasibility study to determine the suitability of a location for a permanent fire training facility. Otay Mesa should be considered as a potential location for this facility.

Estimated cost: \$750,000

Lifeguard Division**Lifeguard Staffing and Compensation**

An important part of ensuring adequate Lifeguard staffing levels is offering competitive salary and benefits. In preparation for an anticipated 25% of fulltime lifeguards retiring in the next 3-4 years, it is critical that the city offer competitive pay and benefits to lifeguard positions in order to make recruitment and retention successful. This will help ensure the Lifeguard Division is appropriately staffed to effectively respond to emergency situations is vital to having a safe environment for visitors to our coastline.

Addition of one Lifeguard II position (2 FTE)

The addition of one Lifeguard II position (2FTE) to ensure staffing and safety needs are met in areas that attract large amounts of beachgoers, such as La Jolla Shores, should be funded in the FY24 budget.

Estimated cost: \$62k-\$79k, plus fringe benefits, per position.

Addition of two Lifeguard II Oceanfront Relief positions (2 FTE)

Since FY20, the oceanfront Lifeguards have experienced an unprecedented amount of Mandatory Overtime and cancelled trainings to make up for daily vacancies and time-off requests have been denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are intended to cover daily vacancies at the various oceanfront stations, which reduces Mandatory Overtime and allows mandatory trainings (required to maintain operational readiness and mandatory certifications) to continue. The FY24 budget should include funding to ensure adequate relief positions are available to allow existing lifeguards to participate in trainings, have access to PTO and reduce overtime costs.

Estimated cost: \$62k-\$79k, plus fringe benefits, per position.

Addition of 1 FTE Administrative Lifeguard Sergeant

The addition of 1 FTE Administrative Lifeguard Sergeant to conduct activities related to hiring, recruitment, and onboarding. The Lifeguard Division currently has no dedicated staff for these activities. This position should be funded in the FY24 budget.

Estimated cost: \$81k-\$98k plus fringe benefits

Advanced Lifeguard Academy

The FY23 budget did not include funding for an advanced Lifeguard Academy. In order for a seasonal lifeguard to be promoted to a Lifeguard II position, they must complete the Advanced Lifeguard Academy. It is anticipated that the Lifeguard Division will experience 25% of its fulltime staff retiring in the next 3-4 years. As such, it is critical the city continue to train and promote lifeguards to ensure staffing stability.

Estimated cost: \$223k

Restore Lifeguard Division Non-Personnel Budget

The Lifeguard Division's non-personnel expenses (NPE) budget was previously \$1.2M as recently as FY18, but has been steadily reduced each fiscal year since to a baseline of \$660k in FY23. Full NPE needs require the FY24 NPE budget for the Lifeguard Division to be approximately \$1M, which would necessitate an increase of \$400k in the FY24 budget.

Estimated cost: \$400k

Funding to upgrade and/or Needed Build Lifeguard Towers

The FY24 budget should include funding for upgrades to existing and/or construction of new lifeguard towers to ensure San Diego lifeguards have the facilities and resources needed to provide water related safety services residents and visitors at all San Diego beaches.

Police Department**Cadet Program**

One additional full time Police Sergeant position is needed to supervise and coordinate the Police Cadet program full time in the recruiting unit. This program is for teens and young adults interested in a law enforcement career. Grant funds exist for some of these youth volunteers to be converted to paid positions which will benefit the department, create a larger interest in the program, and develop a larger local candidate pool of police recruit applicants. The FY24 budget should fund this position in order to coordinate this program and supervise paid cadets.

Estimated cost: TBD

Community Service Officer Assignment for Sweetwater School District

The Sweetwater School District serves thousands of District 8 families. It is critical that the city work closely with the school district to ensure that each student has a safe learning environment within their school. With many active shooter incidents in recent months across the United States it is imperative that law enforcement is actively engaged with each school district in the city. The FY24 budget should include a Police Service Officer position assigned to Montgomery, San Ysidro and Southwest High Schools in the Sweetwater School District.

Estimated cost: \$100,000

Las Americas Outlets Traffic Enforcement

Funding for increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th should be included in the FY24 budget. Estimated cost: TBD

Parks and Mounted Unit

The city has seen a large increase in the amount of violence in city parks. Until 2011 the SDPD had a horse mounted unit based out of Balboa Park that focused on patrolling city parks, which allowed enhanced patrols while also ensuring positive public interactions with officers. The unit could be deployed throughout the city. The FY24 budget should allocate resources to reinstate the horse mounted units within SDPD.

Estimated cost: TBD

Police Facilities – Tenant and Capital Improvements

It is critical that our sworn police officers and civilian staff work out of facilities that best support their ability to respond to emergencies. In many SDPD facilities bathroom plumbing frequently fails, carpets are dirty and ragged, and HVAC systems need to be cleaned and maintained. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program. Police Headquarters requires a \$4M energy system replacement. The FY24 budget should provide \$10M for tenant improvements for police facilities.

Estimated cost: \$10M

Recruitment and Retention, Civilian Staffing and Improved Response Times

The city must continue to prioritize the recruitment and retention of police officers. Due to a lack of officers, response times to calls from residents have suffered, causing long waits for an officer to arrive on the scene. Recent budgets allocated funding towards recruitment and retention efforts, including a salary increase. These are positive steps in the right direction, but more must be done. The FY24 budget should include resources to ensure SDPD retention efforts and recruiting program are effective so the city can ensure a robust community policing program that is responsive to the needs of San Diegans.

Part of the city's efforts to retain sworn officers should be a focus on hiring more civilian support staff. With response times drastically increasing, more Police Service Investigative Officers (PISO) need to be hired and assigned to the Patrol Division to assist with report calls and other tasks. Before budget cuts drastically reduced the number of PISO positions in 2011, there were nearly 40 department wide positions to assist in low level patrol duties. Finally, SDPD's Payroll Unit does not have adequate staffing. The overflow work has led to sworn officers doing payroll in some area commands, resulting in errors and less time for officers to patrol communities.

Estimated cost: TBD

Reforming Law Enforcement

SDPD should be a national leader on de-escalation techniques and the de-escalation policy should be improved and strengthened. Funding for de-escalation training should be expanded in the FY24 budget.

Estimated cost: TBD

Surveillance Ordinance Implementation

In 2022, the Council took action to create regulations related to the use of surveillance technology and establish a Privacy Advisory Board (PAB). The FY24 budget should allocate the appropriate resources to ensure city departments and the PAB have the necessary resources to carry out all responsibilities outlined in the ordinance.

Estimated cost: TBD

Storm Water

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

In a Performance Audit of the city's street sweeping program, the Auditor found that enhanced sweeping is recommended in the Tijuana River Valley, and San Diego Bay-Chollas Creek watershed areas. The FY24 budget should include funding to support increased street sweeping frequencies in these areas, which have high pollutant loadings. The cost of increased sweeping in these areas can be partially mitigated by decreasing street sweeping in areas that do not require high frequency sweeping, but currently receives it.

Estimated Cost: \$585,000

Increased Street Sweeping in Nestor and Palm City

Street sweeping route 801 in Nestor and street sweeping route 803 in Palm City are both currently swept every other month (six times per year). The frequency with which the city sweeps these routes should be increased to once per month (12 times per year), which will result in cleaner streets and a higher removal of pollutants from the street. The FY24 budget should include funding to support increased street sweeping frequencies in these areas.

Estimated Cost: \$585,000

Storm Water Department Grant Writer

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

Estimated cost: \$100,000

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

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

Estimated Cost: \$400,000

Storm Water Department Infrastructure Solutions

In FY22 and FY23, the Storm Water Department has made major strides in locating funding for critical storm water projects. In FY23, the department increased their budget by \$8.8M and 15 FTE to begin preparing to ramp-up storm water CIPs in anticipation of \$733M in financing for projects (\$359M in a low-interest WIFIA federal loan and \$374M in city funds). The FY24 budget should allocate additional funding for the Stormwater Department to ensure it can meet the goals contained in the 2018 “Performance Audit of the Storm Water Division” to explore and secure additional short and long-term adequate funding for stormwater-related operations and capital projects.

Estimated cost: TBD

Transportation Department

Graffiti Abatement

Past budgets have proposed reducing graffiti abatement services, which severely reduces or eliminates the city’s ability to respond to all graffiti abatement on private property, and it increases the average number of days it takes to respond to a graffiti complaint. The FY23 budget expanded graffiti services in Council Districts 4, 8, and 9 due to longer than average response times in those districts. The FY24 budget should fully fund graffiti abatement services at FY23 levels and further expand services if the city is not meeting response time metrics. There should be no decrease in graffiti abatement services.

Harbor Drive 2.0 Project

Preliminary cost estimates for Harbor Drive 2.0 are \$21- \$32 million dollars. The concept redesigns the industrial area of Harbor Drive and smartly manages the truck traffic passing through Barrio Logan and integrates multiple modes of transportation – bicycle lanes, mass transit, and separation of cargo and regular vehicle traffic – using intelligent transportation systems instead of widening the footprint of the existing roadway. There is an MOU for this project between the San Diego Unified Port District, the San Diego Association of Governments, and the California Department of Transportation. The improvements will greatly benefit the city and the FY24 budget should allocate resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

Sidewalk Installations

Communities of Concern throughout the city have stretches of missing sidewalks located in areas where pedestrian usage is high. This is due to years of neglect by the city of simply not building the needed infrastructure that would promote safe pedestrian access to schools, businesses and residential areas. The FY24 budget should prioritize the construction of new sidewalks in Communities of Concern with a commitment to build 2 miles of new sidewalks in areas identified in the Climate Equity Index. Please see the item titled “Sidewalk Installations” in the CIP priorities section earlier in this memorandum for a list of District 8 locations that are in need of sidewalk installations.

Estimated cost: \$13M

Sidewalk Maintenance and Repair

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. This risk factor was highlighted in the 2020 "Performance Audit of the city's Public Liability Management." The Auditor made a number of recommendations including prioritizing sidewalk repairs in high pedestrian usage areas. The FY23 budget included new investments in sidewalk repair and construction, including \$4M for repairs to existing sidewalks and \$500,000 for new sidewalks. The FY24 budget should include funding to implement all of the City Auditor's recommendations and allow for the Transportation Department to meet or exceed its sidewalk construction KPI of 170,000 Square Feet of Sidewalks Replaced/Repaired annually (note in FY22 only 87,000 square feet were repaired). This would include both increased contract capacity for sidewalk slicing and the construction of new sidewalks. Investments should be prioritized in communities of concern first to account for the historical lack of sidewalk infrastructure investment by the city.

Estimated cost: \$2M

Streetlight Installation and Repair

The city must act to develop a funding plan to address the enormous backlog of streetlights installations and repairs requested by communities throughout the city. The FY23 budget allocated enhanced streetlight funding for communities of concern using Climate Equity Fund dollars. The FY24 budget should include increased funding to the annual allocation dedicated to streetlight installations. Installation and repair of streetlights should be prioritized in communities of concern first to account for the historical lack of investment by the city.

Estimated cost: \$1M

Transportation Department Grant Writers

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

Estimated cost: \$100,000

Tree Trimming

Past budgets have proposed cutting back on tree trimming services for our communities. This negates the city's ability to do all routine maintenance of shade trees and increases the cycle of palm tree maintenance from every 2 years to every 8 years, limiting services to reactive and emergency trimming. The FY24 budget should maintain tree trimming services. An increased frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.

Weed Abatement

Past budgets have proposed cutting back on weed abatement services for our communities, leaving no resources for manual removal of weeds on the median or road shoulders. An increased frequency for services will allow for faster response to constituent requests for weed abatement, reduce fire hazards and keep our communities well maintained. The FY24 budget should fully fund weed abatement services.

Independent City Departments

ACCF / CPPS Funding

Maintain funding allocation to City Council offices for the Arts, Culture & Community Festivals (ACCF) Funding Program and Community Projects, Programs & Services (CPPS) Funding Program for FY24. Many organizations benefit from this funding which allows for events and services to be brought to their communities.

Office of the City Auditor

The Office of the City Auditor provides a critical function in city government. The Auditor produces performance audits each year that not only shed light on problems and inefficiencies that the city should address, but also result in cost saving strategies that save taxpayer dollars. Any reduction in funding within the City Auditor's Office would result in a less efficient and less transparent city government. The City Auditor has conducted a benchmarking analysis with other industry-leading local government audit offices across the United States, in order to review structures, staffing, budget and salaries to determine whether the city should consider any changes to the City Auditor's office budget. The results of this analysis show that the city lags behind other similar agencies in its compensation to auditing positions. While the city's programs and the overall budget has grown significantly since the last time the budget added FTEs (FY14), the City Auditor's office has not increased its size and resources, which means that the Auditor does not have the capacity to conduct much needed performance audits requested by the Mayor, Council and the public. Additionally, the City Auditor must compete with the private sector in hiring auditors to work at the city and like many other positions in the city, the current compensation levels are insufficient to recruit and retain the staff needed to grow the Auditor's Office. As such, the FY24 budget should include funding to add staffing to the Auditor's Office and Special Salary Adjustments for personnel within the office.

Estimated cost: \$490k

Office of the City Clerk

The Office of the City Clerk is the gateway to the public for accessing its city government. In the past two years, the City Clerk's Office has played a pivotal role in ensuring the City Council has been able to continue holding public meetings and that the public has had meaningful ways to access Council meetings and provide their comments, perspectives and opinions. That level of public access must be maintained, or if necessary, enhanced in the next fiscal year. In the FY24 budget the City Clerk's Office will require funding to update the process by which the Municipal Code is updated and made available to the public. The current platform that is used cannot support the improvements necessary to make the needed enhancements that will keep the city in step with current best practices. Upgrades would include immediate access to historical documents, availability via any device (desktop, laptop, tablet, smartphone etc) or format (online links, shareable links, print, pdf etc) and broader language access. Initial estimates indicate the cost will be \$25,000 in FY24 with an ongoing cost for annual licenses of \$18,000.

Estimated cost: \$25,000

REVENUE OPTIONS

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

American Rescue Plan Act (ARPA) Funding

\$52.2M in ARPA funds remain available in FY24. If these are not utilized for FY23 budgetary needs, they should be available for use in the FY24 budget.

Enforcement of Transient Occupancy Tax Collection from Online Travel Companies

Online Travel Companies are currently not submitting the total revenue due to the city for hotel bookings. Enforcement by the city could result in a one-time payment of back-revenue due to the city ranging between \$20M-\$80M and an ongoing increase in TOT revenue.

Excess Equity

Any projected excess equity at year end could be utilized in the FY24 budget.

Infrastructure Investment and Jobs Act Funding

The Infrastructure Investment and Jobs Act allocates \$1.2 trillion nationwide over ten years. The city should be able to utilize this funding for a variety of capital projects. As the city's share of this funding becomes clearer, the FY24 budget should utilize the funding to build critical infrastructure, such as storm water and transportation related projects.

Inflation Reduction Act of 2022 Funding

The Inflation Reduction Act of 2022 allocates \$739 billion reconciliation package includes tax, healthcare, and climate provisions. Any grant funding within this legislation that can be used to support city programs, such as the \$60B available for environmental justice priorities to drive investments into disadvantaged communities and the \$1B grant program to make affordable housing more energy efficient.

Outside Contracts

The city utilizes outside contractors for a variety of services. According to the Five-Year Outlook, the projected cost of all outside contracts in FY24 is \$263.1M. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract for outside services. The Five-Year Outlook reflects a \$29M increase in costs for contracts from FY23-FY27. As the city continues to search for resources to fund city services, a further reduction in outside contract spending should be considered. The city spent approximately \$161M on outside contracts for external services in FY22. A 2% reduction in outside contracts for external services spending in the FY24 budget results in a savings of approximately \$3.5M. The funding realized from this ongoing reduction could be used for ongoing general fund costs.

Available resource: \$3.5 million

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

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$32.1M to \$43.4M, for a total of \$187M. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended, allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the city's general fund. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

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 FY24 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

In the past few years, the city has expended staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. The costs related to activity by city employees concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Waiving the Infrastructure Fund Contribution

Waiving the FY24 contribution to the Infrastructure Fund would provide \$20M to help balance the FY24 budget.

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



**COUNCIL PRESIDENT SEAN ELO-RIVERA
NINTH COUNCIL DISTRICT
M E M O R A N D U M**

DATE: September 30th, 2022

TO: Charles Modica, Interim Independent Budget Analyst

FROM: Council President Sean Elo-Rivera, District Nine

SUBJECT: Fiscal Year 2024 Budget Priorities




Much of our time in office has been reacting and responding to crises. While we can't control what is thrown at us or predict the future, we also have a responsibility to position the City strategically. This year should mark a shift from the City operating largely in a response mode foisted upon us to a more forward-thinking stance. Our budget priorities go beyond responding to problems and aim at preventing problems and making the day to day lives of our residents better.

Our recommended investments will make our neighborhoods feel safer as we keep roofs over families' heads, house the unhoused, take action to prevent fires, and provide young people with the support, love, guidance, and discipline they need. Communities will benefit from more parks and trees, better and safer roads, and clean bays, beaches, streams, and rivers. Our recommendations will prove to San Diegans that their local government *can* work for them by continuing to invest in our City workers and being more responsive to requests and provide world-class services, whether that means in the way we pick up trash, respond to emergencies, or simply maintain our libraries.

In many ways, San Diego is positioned to thrive in the years ahead. Our community has incredible talent and soul, we are surrounded by natural beauty, and we have diverse industries that can power an inclusive and thriving economy. We know what the barriers to tapping into our potential are. Our investments should anticipate those barriers and build a bridge to overcome them and create a path to the incredible future that is within our reach.







FY 2024 BUDGET PRIORITIES



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

Safety and Opportunity	
Clean and Healthy Neighborhoods	
World-Class Services	

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

In the following table, we summarize our priorities and how they further our driving goals, often more than one goal per priority, for the FY24 budget:

Priority	Goals
Eviction Prevention Program	
Expand Housing Instability Prevention Program	
Preservation of Existing Affordable Rental Housing Units	
Rent Registry Nexus Study	
Multidisciplinary Outreach Proof of Concept Program	
Age-Friendly Shelter Improvements	
Diversify and Improve Shelter Options	
Operations and Capital for the Neil Good Day Center	
Housing Our Youth	
LGBTQ Affirming Shelter Beds and Wrap-Around Services	
Safe Parking	
Non-Congregate Shelter	
Shelter Contracts	
Cash for Trash and Trash Services	
Maximizing Affordable and Permanent Supportive Housing Opportunities	
First-Time Homebuyer Programs	

Leverage County NOFA for Affordable Housing	
Youth Care and Development Proof of Concept Program Pilot	
Wraparound Services for Young People Involved in Employ and Empower	
Mental and Behavioral Health Support Specific to Teens and Transition Age Youth	
Parks After Dark and Come Play Outside	
Fully Fund the Commission on Police Practices	
Gun Buyback Program	
Improved Safety and Cleanliness at 3800 54 th St	
Create Fire Department Staffing Unit	
Weed Abatement and Fire Prevention	
Addition of One Lifeguard II at La Jolla Shores (2 FTE)	
Addition of One Administrative Lifeguard Sergeant (1 FTE)	
FY24 Advanced Lifeguard Academy	
Addition of \$400,000 to Non-Personnel Expenditure Budget	
Dedicated Funding for North Pacific Beach Lifeguard Tower	
Dedicated Funding for Ocean Beach Lifeguard Tower	
Addition of Two Lifeguard II Oceanfront Relief (2 FTE)	
Adequately Staff Public Safety Dispatchers	
Additional Public Restrooms	
Youth Environmental/Recreation Corps Program	
Small Business Enhancement Program	
SD Access for All	
Commission for Arts and Culture Funding	
Fund CPPS/ACCF Equitably	
Fully Fund and Expand the Office of Child and Youth Success	
Funds for Childcare Facility Adaptations	

Success for the Youth Commission	
Cannabis Equity	
Energy Independence Fund	
Implementation Plan and Funding Strategy of Climate Action Plan	
Climate Equity Fund	
Tree Canopy	
Pursue Vision Zero and Fund Safe and Sustainable Transportation All Ages & Abilities Team	
Fix San Diego's Most Dangerous Intersections	
Update the Bicycle Master Plan	
Install Physical Protection for All New Class IV Bikeways	
Study Lowering Speed Limits on Vision Zero Corridors using AB 43	
Increase Bikeway Maintenance	
Begin Proactive Bike Rack Installation	
Increase Funds for Stormwater Infrastructure	
Street Sweeping	
Install Unfunded Streetlights	
Solar-Powered Street/Park Lighting	
Lighting at Bus Stops	
Sidewalk Installations	
College West Improv 2 (S) and College West Improv 2 (W)	
Beta and Green Street Alley & Flood Control	
Drainage Improvements near 47 th Street	
Aldine Drive Storm Water Drainage & Roadway	
Green Infrastructure Project next to Harriet Tubman Joint Use Park	
41 st and Market Street Crosswalk (Mt. Hope)	
Add Physical Protection on Montezuma Road Bike Lanes	

Colina Park Pool	
Officer Jeremy Henwood Park Staff and Capital Needs	
Mt. Hope to City Heights Trail	
Chollas Creek Multi-Use Path	
Chollas Creek Regional Park Masterplan Phase I	
Chollas Triangle Park	
Boat People Garden	
Acceleration of Clay Park Improvements	
Security for Restrooms at Clay Park	
Fully Fund the Office of Race and Equity and Community Equity Fund	
Solid Waste Management Services—Cost of Service Study	
Expedite the City’s Current Hiring Process	
Job-Related Benefits and Policies for Working Parents	
Expand and Fully Staff the Office of Labor Standards and Enforcement	
Office of the City Auditor	
Code Compliance Officers	
Human Relations Commission	
Fund Our Libraries	
Procedural Equity	

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

Safety and Opportunity for All

Housing and Homelessness: Prevent Displacement and Homelessness, Minimize Time and Impact of Homelessness, and Create Homes San Diegans Can Afford to Rent or Own

It is no secret that despite monumental efforts, San Diego’s homelessness crisis has grown worse. Consistent with our overarching budget philosophy, our proposals aim to address the unacceptable status quo while taking the steps to ultimately reduce homelessness.

Housing for All

PREVENT DISPLACEMENT AND HOMELESSNESS

- EXPAND HOUSING INSTABILITY PREVENTION PROGRAM
- CONTINUE EVICTION PREVENTION PROGRAM
- PRESERVE EXISTING AFFORDABLE RENTAL HOMES
- RENTAL REGISTRY NEXUS STUDY

MINIMIZE TIME AND IMPACT OF HOMELESSNESS

- PROTECT THE MOST VULNERABLE
 - MULTIDISCIPLINARY OUTREACH TEAM
 - AGE-FRIENDLY SHELTER IMPROVEMENTS
- DIVERSIFY AND IMPROVE SHELTER OPTIONS
 - NONCONGREGATE SHELTER OPTIONS FOR FAMILIES AND SENIORS
 - HOUSING OUR YOUTH PROGRAM
 - LGTBC AFFIRMING SHELTER BEDS AND WRAPAROUND SERVICES
 - SAFE PARKING FOR FAMILIES
 - INVEST IN STAFF RECRUITMENT AND RETENTION
 - INCREMENT WEATHER AND VULNERABLE COMMUNITY HOTEL PROGRAM
- MAINTAIN HEALTH AND SANITATION IN COMMUNITIES

CREATE
HOUSING
SAN
DIEGANS
CAN
AFFORD TO
RENT &
OWN

Prevent Displacement and Homelessness:

Eviction Prevention Program



The Eviction Prevention Program was established in Fall 2021 in response to a growing number of tenants experiencing eviction due to the lapsing of eviction protections at the State and federal levels. This program provides key legal support and guidance for tenants at risk of or experiencing an eviction and should be funded for at least an additional year. The 18-month contract is due to end in August 2023, so we request funding so this vital work can continue in next year’s budget.

Expand Housing Instability Prevention Program



Many low and middle-income San Diegans are one paycheck or one financial disaster from homelessness due to the high cost of living. However, evictions can cause larger issues as first-month's rent is often double or triple the price of one month's rent, thus blocking those evicted from moving into a new home. The Housing Instability Prevention Program, established in FY23, should be expanded to provide short-term rent relief grants, security deposit assistance, or other assistance payments relating to housing financial issues. This will reduce the number of renters evicted or forced into homelessness by providing almost immediate relief to those who will qualify.

Preservation of existing affordable rental housing units



In May 2020, SDHC released “Preserving Affordable Housing in the City of San Diego,” a study analyzing the City’s housing preservation needs, which included cost estimates for addressing the challenges identified through the report. The report’s recommendations included the creation of an Interagency Preservation Working Group, which consists of public entities, including the City, SDHC staff, and representatives from HCD. These public entities are responsible for the production and preservation of affordable housing. This group identified deed-restricted affordable rental housing units that could be preserved if \$5.3 million in additional funding were available. Cost: \$5.3 million

Rent Registry Nexus Study



A Rent Registry is a system whereby landlords register their units with a government agency, and is typically associated with rent control or stabilization programs. A registry allows the city to collect housing data that is

often unavailable or extremely difficult to access, such as rent prices, vacancies, property ownership/management, and tenant turnover. Fees are usually charged to landlords for administering rent control or stabilization programs and the associated rent registry.

The FY23 budget funded a rent registry feasibility study, which the Housing Commission is leading on. Despite San Diego lacking rent control or stabilization, it is critical the City attains the data typically collected in a rent registry. This data would be invaluable in guiding effective housing policy and make it easier for the City to hold irresponsible landlords accountable, thus improving the lives of impacted tenants and neighbors. Conducting a nexus study, which assesses the impact of a proposed development or policy and justifies a fee level, is a crucial next step in implementing the recommendations of the initial feasibility study.

Minimize Time and Impact of Homelessness:

Protect the Most Vulnerable

Multidisciplinary Outreach Proof of Concept Program



The Multidisciplinary Outreach Team Pilot Program is an innovative program to address a service gap in San Diego’s homelessness response for people experiencing a physical or mental health crisis. Funded in the FY 2023 budget, it is critical that this program continue through FY 2024 to allow for the new program to develop and continue to serve the San Diegans most in need of the services the team provides.

Age-Friendly Shelter Improvements



Funding would provide for dedicated space for durable medical equipment, ergonomic / age-appropriate beds, providing for age-friendly programs & procedures, and establishing partnerships with local healthcare providers to support on-site non-medical caregiving, recuperative care, and/or hospice care programs. Approximate cost: \$500,000

Diversify and Improve Shelter Options

Unsheltered homelessness poses a threat to the health and safety of those experiencing homelessness and can be the cause of multiple problems for neighbors. People are more likely to seek and accept shelter when there are options that meet their specific needs. The following are recommendations designed to reduce unsheltered homelessness and its impact on the community.

Operations and Capital for the Neil Good Day Center



The San Diego (Neil Good) Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. The City should fund an increase to hours of operation for the center, as well as facility improvements.

Housing Our Youth



Support for youth who are unsheltered is a direct prevention to chronic adult homelessness. More must be done considering the goal of having youth homelessness be rare, brief, and nonrecurring. We request to use the Homeless Housing, Assistance Program (HHAP) youth set aside funding to support the Housing Our Youth recommended services for \$3,747,600 annually. Additionally, consider a youth-specific project or a youth component if additional Project Homekey applications are submitted to the state.

LGBTQ Affirming Shelter Beds and Wrap-Around Services



There is a strong need to provide housing and homelessness services to members of the LGBTQ community. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community, yet in the entire City there are only four shelter beds specifically serving the LGBTQ community. To build on the City's investments in FY23 to address homelessness among the LGBTQ community, allocate \$2M to create additional LGBTQ affirming shelter beds and wrap-around services. Approximate cost: \$2 million.

Safe Parking



More families and individuals are being forced into living out of and sleeping in their vehicles, which are often parked on public streets. These folks are exposed to increased health and safety risks, and there can be additional impacts on the communities where these vehicles are parked. Unfortunately, operating hours and the location of safe parking sites and mechanical issues with vehicles can act as barriers to using the City's Safe Parking program. The City should invest in a targeted and strategic expansion of the Safe Parking program to improve the safety of those living in vehicles and connect them with services and housing while reducing the impact on communities. Additionally, the City should provide towing and mechanical support to those who desire safe parking but lack the means to get their vehicle to a site.

The City should also consider the development of a permanent lot that can serve as an affordable mobile home park that would include spaces for motorhomes, campers, and other vehicles that individuals and families choose to call home.

These programs can be funded through savings achieved by significantly reducing the need for police response to vehicle habitation. This is also an eligible use of HHAP funding.

Non-Congregate Shelter



The City's Homelessness Strategies and Solutions Department has embraced non-congregate shelter as a tool in the City's response to homelessness. We applaud this shift as non-congregate shelter is a proven and cost-effective tool to reduce unsheltered homelessness and limit the time people experience homelessness. The following are non-congregate options the City should direct funding toward:

Family Village

The City of San Jose has created a small community of prefabricated homes for families who are experiencing homelessness. San Diego should replicate this model, prioritizing placements of families who are currently in congregate settings.

Senior Village

Seniors are especially vulnerable to street homelessness yet also face added safety risks in congregate settings in addition to facing health and dignity barriers that can prevent folks from considering congregate shelter a viable option. The City should invest in prefabricated homes for seniors and seek partnerships with religious institutions and businesses for siting the homes.

Inclement Weather and Vulnerable Community Hotel Program

While hotel and motel rooms are not the best option for all people experiencing homelessness, a well-designed and targeted program could be a valuable tool in reducing unsheltered homelessness

and putting folks on a path to permanent housing. An assessment should be done to determine who in our current shelter system and who among the unsheltered population would most benefit from utilizing hotel or motel rooms and the City should seek to secure those rooms. Additionally, the City should pursue seasonal leases of hotel and motel properties that can provide much needed shelter during winter months. A comprehensive hotel and motel program would include the following options:

- Long-term master leases of full properties for long-term non-congregate shelter
- Seasonal full property leases
- Single-room mid to long-term shelter for people or couples who have been medically cleared for non-congregate shelter
- Short-term emergency shelter for seniors, families, and people with disabilities

HHAP 4.0

The City will soon be applying for the next round of HHAP funding. Our recommendation is for the application to account for the growing consensus behind the comparatively strong value of non-congregate shelter. Several of the options listed above are eligible uses of HHAP funding and a cost-benefit analysis should be conducted that drives the decision as to whether to shift HHAP funding from existing uses to some of the uses proposed above. Additionally, there should be an assessment of potential alternative sources of funding for programs and services currently being funded with HHAP Rounds 1 – 3 (e.g. HUD’s competitive Continuum of Care grants).

Shelter Contracts



We should honor the workers who are supporting our efforts to address and reduce homelessness in San Diego. Interim case managers and residential coordinators working at contracted shelters are provided with uncompetitive salaries, making it difficult for recruitment and retention of well-trained employees. The City should adjust its contracted bed rates to match other existing City shelter programs to ensure that our homeless service providers are well-equipped to effectively address homelessness while reducing turn over and increasing continuity of care.

Cash for Trash and Trash Services



Trash produced by encampments poses a health risk and has a detrimental effect on the whole community. The nonprofit community has established an effective “Cash for Trash” program wherein individuals experiencing homelessness receive payment for keeping their community clean. The benefits range from improved cleanliness to workforce readiness to the social benefits of being reengaged to society. The City should support community-based organizations in their efforts to sustain this program.

Additionally, the City should provide regularly scheduled trash pickup at encampment sites. This is a pragmatic response that need not be mutually exclusive with the effort to end unsheltered homelessness.

Create Homes San Diegans Can Afford to Rent or Own:

Maximizing Affordable and Permanent Supportive Housing opportunities



Safe, stable, and affordable housing ends homelessness. While the City works to address the immediate needs of people experiencing homelessness, we must also focus on developing the sufficient supply of homes necessary to quickly place people in permanent homes. The Housing Commission, Economic Development Department, and the Homelessness Strategies and Solutions Department should leverage every dollar available for permanent housing by issuing NOFAs. Additionally, the Housing Commission should continue its research on what City- and Commission-owned sites could accommodate more affordable homes.

First-Time Homebuyer Programs



A critical pathway to wealth-building and creating stability for families is homeownership. With the cost of homeownership skyrocketing, more and more San Diegans are finding that stability out of reach. In partnership with the San Diego Housing Commission, we must increase the funds available to create more opportunities for homeownership through down payment and closing cost assistance and other programs.

Leverage County NOFA for Affordable Housing



The County of San Diego announced \$12 million available from remaining American Rescue Plan funds for the acquisition, construction, or rehabilitation of multi-family affordable housing. The Housing Commission could leverage some of these funds to increase its NOFA in FY24 to supplement existing funds and increase Affordable Housing production in the City of San Diego.

Safety and Security

Every person in every neighborhood deserves to feel safe. However, crime is far from the only indicator of safety. Safety is being protected from danger, risk, or injury. Our investments in safety should address immediate concerns and risks and create the conditions for long-term peace and safety in our communities.

Safety and Security: Reducing Violence

In November 2020 John Jay College of Criminal Justice published a review and summary of research “on policies and programs known to reduce community violence without relying on police. To accomplish this goal, the Research and Evaluation Center assembled a diverse group of academic consultants across the fields of criminology, social and behavioral sciences, public health, epidemiology, law, and public policy.” The recommendations in this section are based on the seven strategies recommended in that comprehensive report.

Strategy 1: Improve the Physical Environment

“Place-based interventions that are structural, scalable, and sustainable have been shown to reduce violence and many strategies are economically viable. Increasing the prevalence of green space in a neighborhood, improving the quality of neighborhood buildings and housing, and creating public spaces with ample lighting suitable for pedestrian traffic can be cost-effective ways of decreasing community violence.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities, mentioned elsewhere in this memo, are research-driven recommendations that will increase safety and security and decrease violence by improving the physical environment:

- Climate Equity Fund
- Tree planting
- Park Lighting
- Solar-Powered Street/Park Lighting
- Chollas Triangle Park
- Lighting at bus stops
- Install unfunded streetlights
- Cash for Trash

Strategy 2: Strengthen Anti-Violence Social Norms and Peer Relationships

“Programs such as Cure Violence and Advance Peace view violence as a consequence of social norms spread by peer networks and social relationships. Outreach workers, a key part of these interventions, form supportive and confidential relationships with individuals at the highest risk of becoming perpetrators or victims of violence, connecting them with social resources and working to shift their behavior and attitudes toward non-violence. Evaluations suggest these programs may help reduce neighborhood violence.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by strengthening anti-violence social norms and relationships:

- Invest in community-based interventions

Strategy 3: Engage and Support Youth

“Young people, especially young males, account for a disproportionate amount of community violence. Any effort to reduce violence must involve a special focus on youth. Strategies that add structure and opportunities for youth have been shown to decrease their involvement in violent crime. Youth employment, job mentorship and training, educational supports, and behavioral interventions can improve youth outcomes and reduce violence. Some of these strategies require relatively costly individualized therapeutic interventions, but others focused on work and school have been associated with cost-efficient reductions in violence.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by engaging and supporting youth:

- **Youth Care and Development Proof of Concept Program Pilot**
 - A pilot program to support adolescents and young adults by providing them with access to caregivers in the community who are trained in assisting people who have traumatic life experiences. Programs like this are a way to uplift and affirm young people as beloved members of our community. The youth experience often differs in 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. To prevent violence, young people need quality



education, job opportunities, outlets for recreation, safe neighborhoods, supportive adults in their lives, and mental health resources.



- **Wraparound services for young people involved in Employ and Empower**

- An approach to wraparound service is strengths-based, needs-driven and includes service strategies specific to a young person. Funding from the Employ & Empower program or leveraged grant opportunities should be sought to support teens and transition-age youth in the program who indicate need for support. Additionally, prepare City leaders who are coaching youth interns to host a nurturing experience by offering training in trauma-responsive care

- **Mental and Behavioral Health Support Specific to Teens and Transition Age Youth**



- Work with the community to understand the growing need for mental and behavioral health support. Work jointly with the County of San Diego’s Behavioral Health Services to support expanded services in the continuum of care for 12–25-year-olds, including a consideration of meeting youth where they are, and expanding opportunities for community-based organizations to offer therapeutic services.

- **Parks After Dark and Come Play Outside**



Modeled off a successful program in Los Angeles, Parks After Dark was a successful and popular parks program piloted in Summer 2022 in City Heights. The program is intended to activate parks in the evening and help with violence prevention. In 2022, Price Philanthropies donated \$100,000 to help start the program, and the County committed \$500,000 for 5 years to support it. To ensure the Parks After Dark program can continue in San Diego, the City should commit \$500,000. Come Play Outside was another successful parks program piloted in 2022. To continue that program, the City should commit \$1 million. To support both programs, two Assistant Center Director positions should be made permanent.

- Additional Youth Engagement and Support Investments Recommended:
 - kNOw MORE! Human Trafficking Prevention Program (kNOw MORE!) to youth, ages 12-18. This is currently led by PLNU and implemented County-wide. Approximate cost: \$181,727.



Strategy 4: Reduce Substance Abuse

“Numerous studies show that interventions to reduce harmful substance abuse are associated with lower rates of community violence, and not all strategies involve treatment. Policies to enforce age limits on alcohol access, restrict alcohol sales in certain areas or during specific times, as well as increasing access to treatment have been shown to decrease violent crime.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

Strategy 5: Mitigate Financial Stress

“Financial stability and economic opportunities help to reduce crime. Short-term assistance, especially when coupled with behavioral therapy programs, appears to affect rates of violence and the timing of financial aid plays a role in community safety. People experiencing negative income shocks are less inclined to behave violently when they receive timely financial assistance.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by mitigating financial stress.

- **Eviction Prevention Program**
- **Housing Instability Prevention Program**

Strategy 6: Reduce the Harmful Effects of the Justice Process

“The judicial process must be viewed as legitimate for community members to engage effectively with law enforcement in reducing violence. Research suggests that community safety is supported when justice systems operate with transparency, openness, consistency, and trust, and when police departments are willing to address complaints from the community.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by reducing the harmful effects of the justice process:

- **Fully fund the Commission on Police Practices**
 - In FY 24, the Commission anticipates the need for 1 FTE Investigator (Program Coordinator) position and 1 FTE Mediation Coordinator (Program Coordinator) position. We must fund the Office of the Commission on Police Practices fully to allow for them to be able to fulfill their role as independent oversight of SDPD.



Strategy 7: Confront the Gun Problem

“Implementing comprehensive and uniform gun policies can decrease the use of firearms in violent acts. Violence has been reduced by policy mechanisms that limit access to guns and increase restrictions for individuals with violent crime backgrounds, reduce access to guns by young people, impose waiting periods, and increase required training.”

- The John Jay College Research Advisory Group on Preventing and Reducing Community Violence

The following budget priorities are research-driven recommendations that will increase safety and security and decrease violence by confronting the gun problem:

- **Gun Buyback Programs**
 - Fewer guns in our community reduces the likelihood of gun violence. The program should focus on functioning weapons in areas of the city most prone to gun violence. Additionally, buyback value should be increased for the weapons most used in San Diego shootings, including ghost guns.



Additional Public Safety Investments:

Improved Safety and Cleanliness at 3800 54th Street



At the southwest corner of 54th and University, Transportation & Stormwater manages a property that has dilapidated fencing. Residents want fencing repaired because of issues with trash and unsafe behavior. We request, the fence be repaired to address the ongoing concerns and lighting and landscaping be installed that is consistent with Strategy 1 in reducing violence.

Fire Safety:

Create Fire Department Staffing Unit



Due to increased volatility in weather, increased call volume, vacancies resulting from COVID and other policies; it's become clear that San Diego Fire's already overwhelmed staffing model needs active management. We recommend (6) additional FTE's to create this staffing unit, which would consist of two supervisors and four workers. Those six additional staff would split the week so a staffing unit of three people would be available on-duty to manage staffing and emergencies 7 days per week. Additionally, that Staffing Unit could examine other staffing models utilized throughout California to determine optimal FTE levels needed here locally. Effective staffing levels will reduce overtime, help reduce firefighter burnout, fatigue, and could limit risk management costs associated with injuries.

Weed Abatement and Fire Prevention



The City should invest in an aggressive weed abatement program and invasive/non-native tree removal to reduce the risk of fire. We specifically request funding to remove dead palm trees in the canyons and hillsides adjacent to the neighborhoods of College Area, Kensington, and Talmadge. These trees pose considerable risk, especially given their placement in areas that have seen multiple fires in recent years.

Beach, Bay, and Water Safety:

Addition of one Lifeguard II at La Jolla Shores (2 FTE)



La Jolla Shores provides one of the most dynamic and hazardous environments for a Lifeguard to work in. This position would staff a 4th Lifeguard II at the Shores 7 days a week during the winter and provide additional cliff rescue personnel for the summer months. Cost estimate per FTE: \$62,000-\$79,000 (A-E step with certification pays included), plus fringe benefits

Addition of one Administrative Lifeguard Sergeant (1 FTE)



This Lifeguard sergeant FTE would serve as the Division's sole hiring, recruitment, and onboarding supervisor, as well as a point of contact for the increasing administrative burdens at the sergeant level. The Division needs to focus and dedicate an employee to this important job duty. Cost estimate: \$81,000-\$97,900 (A-E step with certification pays included), plus fringe benefits

FY24 Advanced Lifeguard Academy



The Lifeguard Division runs an Advanced Lifeguard Academy every two years. To promote from a seasonal to a full-time Lifeguard (Lifeguard II), Lifeguards must complete this 10-week Academy, where all required certifications and job training for the full-time Lifeguard position are offered. With nearly ¼ of the Lifeguard Division's full-time staff retiring in the next 3-4 years, it is essential to run an Academy in FY24 to keep up with full-time position vacancies. Cost estimate: \$210,000 in personnel expenditures, \$13,000 in non-personnel expenditures. \$223,000 in total

Addition of \$400,000 to Non-Personnel Expenditure Budget



The Lifeguard Division's NPE budget funds all equipment from basic office supplies to the purchasing of Rescue Watercraft, ATVs, UTV's, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies and furniture, specialty team equipment and personal protective gear that are vital to the Lifeguard Division's lifesaving efforts. Without an increase to the NPE budget, the Lifeguard Division faces a serious shortfall in meeting its budgetary needs to provide the highest quality of safety

service. Cost: \$400,000



Dedicated funding for North Pacific Beach Lifeguard Tower

The North PB Lifeguards currently work out a shipping container on the beach. It lacks bathrooms, locker rooms, running water, and adequate space for patient care or administrative work. The push for a new tower has been ongoing for over 20 years, and this year we request the dedication of funds to complete design/re-design of the tower and allocate monies for the CIP through completion. At the time of original design, the cost estimate was \$6million. This will be a years long CIP, but the time to move this project forward is now. The updated cost estimate is \$10 million.



Dedicated Funding for Ocean Beach Lifeguard Tower

The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair with visible health and safety concerns throughout the deteriorating structure. Cost estimates for CIP completion vary, but most estimates range from \$12 million to \$15 million.



Addition of Two Lifeguard II Oceanfront Relief (2 FTE)

For decades, the Lifeguard Division has relied on overtime to cover operational vacancies due to injury, illness, vacation, and training. Over the past three years, the oceanfront Lifeguards have experienced an unprecedented amount of Mandatory Overtime and cancelled trainings to make up for daily vacancies. Additionally, time-off requests are denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are intended to cover daily vacancies at the various oceanfront stations, which reduces Mandatory Overtime and allows mandatory trainings (required to maintain operational readiness and mandatory certifications) to continue. Cost estimate per FTE: \$62,000-\$79,000 (A-E step with certification pays included), plus fringe benefits

Revenue Sources for Lifeguard-related Requests:

San Diego Lifeguards should be applauded for identifying revenue options to support the investment in their department. We support exploration of their revenue recommendations, with particular interest in instituting fees for non-residents to recover the costs associated with providing access to our beaches and bays. The full list of their revenue recommendations can be found in the “Revenue” section of this memo.

Adequately Staff Public Safety Dispatchers



San Diegans should not have to wait hours to communicate with their public safety system. We recommend filling the positions necessary to ensure wait times are consistent with our goals of being a world-class city.

Security

Additional Public Restrooms



The City ,and particularly its urbanized communities do not have sufficient public restrooms. Funding should be provided to ensure that a public restroom is accessible within a 5-minute walk of anywhere in the Downtown community, and additional restrooms should be sited in areas with high pedestrian traffic and few public restroom opportunities.

*Opportunity and Prosperity***Youth Environmental/Recreation Corps Program**

The Mayor's Employ and Empower program utilizes \$19 million in state funding to create paid public service opportunities for youth from underinvested in communities. \$1 million of this funding should be used specifically for the purposes of a Youth Environmental/Recreation Corp program that creates work opportunities in environmental justice communities.

Small Business Enhancement Program

Fully fund the Small Business Enhancement Program to continue our support for the growth and development of our small business economy throughout San Diego. Community Based Organizations and Business Improvement Districts citywide provide vital role in providing trusted technical and language assistance to small businesses.

I support additional funding to the program to further the City's outreach specifically to childcare providers. 70% of San Diego families have all parents working and childcare remains one of the biggest economic barriers for San Diegans, particularly women who are disproportionately affected by the lack of proper childcare options. Many childcare providers throughout the City of San Diego are struggling to stay in business and are often unable to receive the small business assistance.

SD Access for All

Digital equity is a crucial investment that the City has made recently and one that I would like to see continued. We have made great strides to expand public Wi-Fi, provide technical support and literacy programs, and invest in community-based outreach to those most impacted by digital and technological barriers.

I would like to see the digital equity funding continue, with increased dollars to specifically ensure the following is provided to build on the work being done to support District 9's needs:

- Funding for the Public Library Hotspot Lending Program ends in FY23. In order to continue this program, an estimated \$650,000 is needed. The decrease in funding starting in FY24 is the result of anticipate decrease in rates charged by the vendor for the hotspots and monthly rates.
- The San Diego Parks Foundation will discontinue public Wi-Fi services at over 20 San Diego Parks at the end of FY23. To continue these services in FY24, it is estimated that \$72,000 would be required.
- Funding needed for the following two items are unknown. The Department of Information Technology is at the initial phase on program development. Depending on program priority, funding request for the following two items may be requested in the FY24 Proposed Budget:
 - Budget to support Community Outreach and Marketing materials to expand awareness and adoption of the SD Access 4 All programs.
 - Budget to support Broadband Master Plan community engagement to educate community members and community organizations on broadband access and include them in the planning efforts.

Approximate cost: \$722,000-1,000,000

Commission for Arts and Culture Funding

Fund the Commission for Arts and Culture to at least 7% of Transient Occupancy Tax (TOT), to move towards the commitment to achieving Penny for Arts and Culture by FY26.

Fund CPPS/ACCF Equitably



We must fully fund the Community Projects, Programs, and Services (CPPS) and Arts, Culture, and Community Festivals (ACCF) back to pre-pandemic levels to be able to support and grow the arts and community events in our communities. Each Council Office should receive \$150,000 in CPPS funds in FY24, supplemented with budgetary savings from previous years.

Fully Fund and Expand the Office of Child and Youth Success (OCYS)



We must continue fully funding the Office of Child and Youth Success. The OCYS will elevate and invest in family and youth health, wellness, and safety at a time when it's badly needed. In addition, the OCYS can provide the opportunity to consolidate youth workforce dollars strategically, and convene community partners and agencies including youth agencies, workforce agencies, and other governmental partners. Funding should include the full staffing and additional funds needed to implement the Office's strategic plan.

Funds for Childcare Facility Adaptations



With the creation OCYS, it is time to take the next steps to create a family-friendly San Diego. The state budget included competitive grants to fund capital needs for childcare facilities, for which San Diego should be prepared to compete. To maximize our ability to successfully pursue grant opportunities, we should set aside funds to develop childcare facilities and provide a local match.

The City should prepare at least three sites as "shovel ready" to apply for the State's Child Care and Development Infrastructure Grant Program, New Construction and Major Renovation. In addition, a budget allocation based on timely prevailing wage and materials costs should be dedicated for facility improvements for the initial cohort of facilities. Community Development Block Grant funding may also be considered.

Success for the Youth Commission



Greater support is needed to help the City's Youth Commission reach a new level of success to integrate youth voice into city decisions. Implement a compensated civics education and engagement program for Youth Commissioners with a starting allocation of \$100,000.

Cannabis Equity



With the completion of San Diego's Cannabis Equity Study, we must take steps to provide opportunities to individuals victimized by the criminalization of cannabis. It is now time to implement the recommendations of the Cannabis Equity Study.

Clean and Healthy Neighborhoods for All

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

Climate Action

Energy Independence Fund



Put forward by our office and approved by the City Council in April 2022, the Energy Independence Fund was created as a mechanism for exploring energy and utility alternatives and holding the franchisee accountable. Since that time, City staff has proposed a contract to conduct a multi-year public power feasibility study, which is an eligible expense under the EIF. The EIF should be funded to ensure the City maintains leverage over its energy future. Approximate cost: \$2.1 million

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



In August 2022, the City passed a landmark update to the Climate Action Plan, which commits the City to achieving net zero greenhouse gas emissions by 2035. To make progress toward our new goals, City staff has committed to developing CAP implementation plans and funding strategies. To preserve a safe and healthy environment, staff should be afforded the resources necessary to develop such plans and strategies. Approximate cost: N/A

Climate Equity Fund (CEF)



The CEF, championed by Councilmember Moreno, is an innovative funding mechanism to invest climate projects in underserved neighborhoods and should be better funded, at a minimum of \$15 million in FY24. Approximate cost: \$15,000,000

Tree Canopy



The City's CAP update includes a goal of 35% tree canopy cover by 2035, with a focus on tree canopy in Communities of Concern. We can no longer be content with setting bold goals and failing to invest in reaching them. To expand the investments made in FY23, the City should fund the planting of 2,000 street trees, as well as fund tree care through the addition of 1 FTE and \$150,000 to focus on historically underinvested communities. Additionally, the City should invest in maximizing tree coverage on all City property, including parks, cemeteries, and operations properties. Approximate cost: 1 FTE and \$150,000.

Mobility & Infrastructure

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



To save lives, and to further our climate goals, safe street improvements must be prioritized within our limited transportation funds. The innovative STAT team, which the mayor created in the previous budget, should continue to be funded and expanded if staffing capacity allows in FY24 to pursue additional life-saving quick build projects citywide as staffing capacity allows.

In addition, funding bikeway improvements that are not currently planned for resurfacing would allow the Transportation Department to strategically select roads to resurface with full-build bikeways based on their role in the greater bikeway network.

Fix San Diego's Most Dangerous Intersections



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

crosswalks. In FY 23, the City of San Diego allocated \$3,910,850 to improving traffic signals. The City should increase that funding to \$6,000,000 and prioritize the most dangerous intersections. Approximate cost: \$600,000



Update the Bicycle Master Plan

San Diego’s Bicycle Master Plan has not been updated since 2013, at which time the safest, Class IV classification of bikeways was not used. The new Mobility Master Plan will only include a new Bicycle Master Plan as an implementing action, meaning there are no immediate plans to begin an update. To set San Diego on the right track towards its CAP goals, this update should be funded and begun as soon as possible. Approximate cost: \$500,000



Install Physical Protection for All New Class IV Bikeways

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



Study Lowering Speed Limits on Vision Zero Corridors using AB 43

California Assembly Bill 43 (AB 43) gives cities more control over deciding how speed limits should be set. Speed limits have historically been set using the 85th percentile speed, which typically did not give consideration into the surrounding land uses and context of the roadway. While cities like Los Angeles, Oakland, and San Francisco have already taken advantage of this law to study lowering speed limits on hundreds of roads, San Diego has yet to begin any systematic studies. In FY 24, the City should begin by funding a study of reducing speed limits on San Diego’s Eight Vision Zero Corridors, as identified by Circulate San Diego’s 2015 report.

These corridors include:

- Fifth Avenue
- Broadway
- El Cajon Blvd.
- Euclid Avenue
- Garnet Avenue
- Imperial Avenue
- Market Street
- University Avenue



Increase Bikeway Maintenance

Potholes, poor pavement, and road debris can seriously injure or kill bicyclists. Transportation should conduct routine bikeway maintenance and respond to requests for service on bikeways.



Begin Proactive Bike Rack Installation

Currently, businesses must request bike racks in the public right-of-way in front of their locations for racks to be installed. While there has been some progress under this system, there remains a persistent lack of safe bicycle parking throughout San Diego. Funding for bike racks should be doubled from \$50,000 to \$100,000,

which would allow the Transportation Department to proactively install bike racks in high parking demand locations.

Increase Funds for Stormwater Infrastructure



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

Street Sweeping



The Stormwater Department recently modified several routes in its street sweeping program. As the Department continues to monitor and refine the new street sweeping routes, we request the following changes in District 9:

- Signs posted throughout the Castle and Teralta neighborhoods
- Increased sweeping in streets and alleys in Castle and Teralta neighborhoods

Install Unfunded Streetlights



Improving street lighting is a priority of District 9 residents. The lack of streetlights is a long-standing safety and quality of life issue for many of our community members. It is unacceptable for San Diego to continue to ask residents of underinvested communities to continue to endure long stretches before lights are installed or a light is repaired.

The Transportation Department's unfunded infrastructure list includes 537 unfunded street lighting locations throughout the District. Our office requests unfunded streetlights installed in District 9's Climate Equity Fund-eligible census tracts, with an emphasis on the 55 streetlights already evaluated and approved in District 9 Southeastern communities. Installing these lights would improve walkability and security throughout District 9.

In District 9, we request the following:

- 35th and Swift Street (Cherokee Point)
- Central Avenue (Castle Neighborhood)
- Lighting on Rigel Street Bridge (I-5 Underpass): An increase in illegal activity is a concern for residents in the Southcrest neighborhood who are requesting additional lighting. This project would reduce potential hazards to the public, property, and environment.

Solar-Powered Street/Park Lighting



Solar-powered LED streetlights is an emerging technology that is gaining popularity among jurisdictions in California. An example is a CalTrans pilot project, in partnership with Engie and OmniFlow, to install solar-powered, 360-degree, LED streetlights on University Avenue over Interstate 805. Such streetlights can often be modified to responsibly collect traffic data or offer publicly accessible Wi-Fi. These cost approximately \$4,000 per light plus the cost of labor.

Such lighting could also be installed in parks, as lighting in public parks is a persistent concern for District 9 residents. Park lighting should be installed and improved at Azalea Park, Colina del Sol Park, and Jeremy Henwood Park to encourage activation of the park, as well as improve safety. Our office requests City staff

conduct a competitive bidding process for a solar-powered LED streetlight pilot program: We estimate the cost to be approximately \$500,000.

Lighting at Bus Stops



Residents deserve to feel safe to take public transportation at all hours. We must ensure bus stops are well lit with working streetlights, for transit riders and pedestrians alike, at every bus stop in the City. The City should work closely with the San Diego Metropolitan Transit System to prioritize ensuring lighting needs are addressed at bus stops.

Sidewalk Installations



The following projects are identified on the Transportation and Storm Water Unfunded Needs List:

- **Broadway — 40th St to 41st St:** This project proposes to install approximately 275 LF of new PCC sidewalk and curb & gutter on the south side of Broadway between 40th St to 41st St., as well as install two (2) new driveways.
- **Toyne St — F St to Hilltop Dr (both sides):** This project proposes to install approximately 440 LF of new PCC sidewalk and curb & gutter on both sides of Toyne St from F St to Hilltop Dr.
- **Delta St — 43rd St to Delta Park Ln (north side):** This project proposes to install approximately 110 LF of new PCC sidewalk on the north side of Delta St from 43rd Street/North Highland Avenue to Delta Park Lane

College West Improv 2 (S) and College West Improv 2 (W)



The current state of El Cerrito streets such as Collier Ave is unacceptable. The streets are dangerous, have serious implications on the quality of life of the families in the neighborhood, and pose a costly threat to their property. Despite the urgency of the situation, residents are being told to wait until the end of the decade for their streets to be reconstructed and repaved due to upcoming CIP sewer and water projects. This, too, is unacceptable. Therefore, I request a solution be found to address the urgent street condition facing residents who otherwise have no relief in sight by fast-tracking the CIP projects.

Beta and Green Street Alley & Flood Control



When it rains, many homes south of the Southcrest Trails Park, are inundated. Knowing the stormwater and flood control system is woefully inadequate, they scramble to secure and place sandbags as that is their only hope to prevent damage to their homes. Beta St and S37th St Drainage Study and Concept Design is underway to evaluate the subwatershed holistically to determine the appropriate drainage improvements to address the localized flooding on Beta Street Alley and S 37th Street. The drainage study will result in a concept design to upsize and realign the existing storm drainpipes, install new inlets to capture run off and possibly relocate 2 outfalls. While a permanent fix is badly needed, we also request temporary measures be managed by the City since the flooding of homes will continue.

The rain causes large potholes on the unpaved section of Beta Street Alley. We recommend that the City fill the potholes and put a layer of composite granite (CG or gravel) to prevent the inevitable unsafe conditions that inhibit residents' ability to get to and from their homes.

We also urge the city to provide and distribute sandbags filled with sand (not empty bags as are currently offered) to the residents affected by flooding on Beta, Acacia, Birch and 37th Streets until more permanent solutions can be provided. San Diego's longest neglected neighborhoods must no longer bear the burden of finding piecemeal responses to the City's failure to provide basic services.

Drainage Improvements near 47th street



Every year during the rainy season, the 3600 block of 47th street floods. When this occurs properties and vehicles have sustained damage due to water levels. The storm drains do not have enough capacity at this location. Improvements to the drainage system are needed to prevent further deterioration of the road and sidewalks, vehicles, and private property.

Aldine Drive Storm Water Drainage & Roadway



Aldine Drive is subject to significant flooding events during the rainy season and subsequent deterioration of the roadway. We request an analysis of the construction of storm drain infrastructure for this highly-trafficked corridor and for a comprehensive road repair. Approximate cost: \$500,000

Green Infrastructure Project next to Harriet Tubman Joint Use Park



This new green infrastructure project would serve as both traffic calming and water recapture for the areas next to Harriet Tubman Joint Use Park. This includes bulb-outs at the corner of 68th and Saranac.

41st and Market Street Crosswalk (Mt. Hope)



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.

Add Physical Protection on Montezuma Road Bike Lanes, from the Fairmount Bike Path to College Avenue



This is a key connection from the popular Fairmount Bike Path to SDSU that is used by many students. Particularly in the uphill (Eastbound) direction, physical protection should be added to separate the bike lane from the traffic lanes, where vehicular speeds regularly reach up to 60 mph.

Parks

Colina Park Pool



Colina Park Pool is currently closed due to short staffing and due to a supply chain issue related to a cleaning chemical that balances the Ph levels in the water. There is a strong need to have a community pool open in an area where most people do not have a pool in their house or apartment complex.

Officer Jeremy Henwood Park Staff and Capital Needs



The City Heights Recreation Center and Officer Jeremy Henwood Park have reoccurring short staffing issues. Among the issues at the Recreation Center has been the urgent need for lifeguards and staff at their front desk. At the park area there a several lights that have not been repair for more than a year and half of the soccer field in the back are not utilized because improper lighting at the park. This park is used by hundreds of people on every Friday and Saturday night when there are soccer games and community events.

Mt. Hope to City Heights Trail



It is difficult for residents of City Heights to get to Downtown, Barrio Logan, Golden Hill, Southeast, South Bay, and other urban core communities while biking or walking. The SR-94 reduces multi-modal community mobility by acting as a physical barrier. Caltrans has longer term plans for a bike path from Federal/Home to Market St. In the near term, we support a trail along an existing canyon, connecting 39th St (Mt. Hope) and Home Ave (City Heights). Residents currently use the trail now but there is no formal or adequate infrastructure.

Chollas Creek Multi-Use Path



The Chollas Creek Multi-Use Path would connect Chollas Creek to the upcoming Bayshore Bikeway SANDAG project. Completing the Chollas Creek project and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9, and provide active transportation improvements to communities long lacking investments such as these.

Chollas Creek Regional Park Masterplan Phase I



Recently designated a regional park, it is time to update the 2002 Chollas Creek Enhancement Program with the Chollas Creek Regional Park Masterplan. I support jumpstarting the Chollas Creek Regional Park Equity Analysis per the Parks Master Plan. This update, including updates to the assumed timeline and cost estimates, will need to be completed before more specific funding options can be developed. This could be funded by the Climate Equity Fund, San Diego Regional Parks Improvement Fund, or General Fund. Approximate cost \$250,000.

Chollas Triangle Park



The park will be developed on a triangular parcel surrounded by Chollas Parkway, 54th Street, and University Avenue. Park amenities are being determined through the community input process and may include active and passive uses such as a children’s play areas, walking paths, flexible turf areas, a community event space, and picnic areas. Continued funding is needed to move the park development process forward.

Boat People Garden



The Boat People Garden is a mini park project lead by the community-based organization Little Saigon Foundation. The project has been in the works since before the pandemic and was delayed as the Little Saigon Foundation shifted focus toward supporting local Vietnamese businesses in need. The requested funds would support the project as it aims to make use of unused private space and integrate it was existing pedestrian pathways to create a mini park that would include public art benches, seating areas, drought resistant plants, and an interactive boat sculpture. The goal of the Boat People Garden is to celebrate Vietnamese culture and to memorialize the struggle, strength, and determination of the Vietnamese refugees in their search for freedom in the United States. The Boat People Garden will activate the Little Saigon Community and promote Vietnamese Culture and History within City Heights. Cost Estimate: \$65,000

Acceleration of Clay Park Improvements



Improvements needed include upgrades to lighting, sidewalks, shade structures, playground equipment improvements, and funding for an off-leash dog park and a synthetic track in the joint field at Clay Elementary School. In the FY22 budget, we advocated for and received funds for design work for Clay Park and we request that design work be accelerated to ensure residents receive long-needed improvements soon.

Security for Restrooms at Clay Park



Continued funding for security presence at the Clay Park bathrooms.

World-Class Services for All

Fully Fund the Office of Race and Equity and Community Equity Fund



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 and the Community Equity Fund to ensure that racial equity is prioritized and addressed throughout our City departments, at every level of decision making, and through direct investments in the community.

World-Class Jobs for World-Class Services

Good jobs, where people feel valued and can excel, are a necessary part of providing world-class public services for San Diegans. The effects of unfair attacks on public employees by previous city officials linger as many San Diego city workers are compensated well-below neighboring jurisdictions and private companies. Competitive jobs at the City means less turnover and need to hire and train new employees, which directly impacts our ability to provide high quality services, and it’s simply the right thing to do.

While San Diego has taken numerous steps in the right direction in the last two years, such as adopting a compensation philosophy and funding salary adjustments to make City jobs competitive. Still employee compensation is not as competitive as it needs to be to retain and recruit the workforce San Diego needs to provide world-class services.

Solid Waste Management Services - Cost of Service Study



In November, voters will be decided on Measure B, which, if passed, will allow the City to recover its costs for providing solid waste management services. The first step toward that is conducting a cost of service study, similar to how the Public Utilities Department analyzes and sets its rates for water and sewer services. Approximate cost: \$500,000

Expedite the City's Current Hiring Process



Building on needed workforce retention steps, filling existing vacancies requires immediate attention. To provide the City services our residents deserve, San Diego must quickly fill longstanding vacancies across City departments. Beyond bringing compensation to competitive levels, recruitment may require offering sign up bonuses or other techniques that make San Diegans want to work at the City, steps that Mayor Gloria has already started taking. We should be making these efforts alongside finding ways to speed up the hiring process, which is time and resource intensive and hinders our ability to staff up quickly. Dedicating funds to support the City's hiring process is needed to fix the City's vacancy issue.

Job-Related Benefits and Policies for Working Parents



To continue to retain and recruit a strong workforce, San Diego must take care of its employees. That means striving to be a more family-friendly employer by examining all possible benefits and investments to create a family friendly environment.

Expand and Fully Staff the Office of Labor Standards and Enforcement (OLSE)



Addressing workplace safety now can mean life or death in some industries. Additionally, wage theft continues to be significant throughout San Diego. Increasing the responsibilities of OLSE such as conducting proactive enforcement in high violation industries, creating a triage system to focus enforcement efforts, and providing regular reports to City Council can increase our impact supporting workers in San Diego. Allocate funds to the OLSE to hire the needed staff attorneys, field investigators, and community outreach representatives and provide grants to support community-based, worker-centered outreach to combat wage theft and other labor law violations.

Office of the City Auditor



The City Auditor plays a crucial role in analyzing the operations of the City as a whole, identifying opportunities for improving various practices, and serving our City better. The Office of the City Auditor should receive competitive compensation and two additional Performance Auditor positions and one additional administrative position for to support the staffing needed to provide OCA's vital services for San Diego's growing budget and operations. Approximate cost: \$860,000

Code Compliance Officers



We must address illegal dumping, brush management, and graffiti abatement through prioritizing code enforcement in underserved communities. Development Services Department should be funded to hire full code enforcement staffing to meet the needs of our city. Additionally, two dedicated code enforcement officers should be hired for the College Area.

Human Relations Commission



The Human Relations Commission has not had a full-time Executive Director despite the municipal code establishing the position with the creation of the Committee. A full-time HRC Executive Director will ensure the HRC will meet the duties outlined by the City's Municipal Code. Among the many activities of the HRC, the HRC is charged with processing complaints of discrimination. Additionally, funding should be made available to support HRC's annual awards ceremony and to support its monthly meetings.

World-Class Public Institutions

Compensation and just treatment of city employees alone is not enough to provide the world-class public services that San Diegans deserve. Ultimately, we cannot cut corners by squeezing our departments to find places to trim the budget year after year without expecting it to seriously impact the services we can provide. We must reinvest in our public institutions after years of squeezing their budgets.

Fund Our Libraries



Libraries are one of the most crucial public spaces that we have. They are community centers, access points for information and resources, and one of the few places folks can turn to without a cost. They offer world-class services, and yet while we increased funding in FY23, our library systems continue to be underfunded compared to the standard that they deserve to be. I would like to propose that we increase the following items:

Library Materials Budget - Our library system continues to have a disproportionately lower materials budget compared to the state average and other departments across the state. To be able to provide the access to knowledge and information that our community needs, we must increase our investment in our materials budget to support our digital database, electronic books, and items utilized to support the department's tutor programs. Cost: \$250,000

Youth Service Librarians - Youth Service Librarians (YSLs) are the backbone of the library's relationship with the community. They spark a love of reading in young children, provide a safe after-school learning environment for teens, and promote year-round learning by managing the popular Summer Reading Program. The North Clairemont, Oak Park, Paradise Hills, Allied Gardens/Beckwourth, San Carlos, Tierrasanta, and Kensington branches have part-time youth librarians. This creates inequities in delivery of

services for the library's youngest learners. Cost: \$602,000

Maintenance Budget - The level of support the department has received to maintain upkeep of their facilities has been extremely disappointing. The Library Department currently does not have a recurring maintenance budget and struggles to meet basic maintenance needs, such as replacing worn carpets, faded and failing furniture, and broken security systems. It's time we increase investment so all our libraries, especially those in communities most often forgotten and neglected, look, feel, and run like the incredible service they are. Now is the time to invest \$500,000 and create an ongoing library maintenance budget line item. Cost: \$500,000

Library Match - In the past year, we have ensured that matched funding to support library services are utilized in an equitable manner. That was a much-needed first step to a system that previously benefitted more financially resourced communities. To improve on the efforts and impact of the match, I support increasing the \$1 million match by \$200,000 each of the next four fiscal year to be a \$2 million match by the FY28 budget. Cost: \$200,000

Good Governance

Procedural Equity



As part of the process to develop the CAP update, the City contracted with several community-based organizations to conduct outreach and educational efforts. It is an important equity measure to compensate both organizations and community members for their formal participation in City policymaking. This equity framework for engagement should be expanded and applied toward CAP implementation as well as other vital issues such as homelessness.

FY 2024 COST SAVING RECOMMENDATIONS

Fill staff vacancies: The City’s vacancy rate and slow hiring process has been highlighted at several City Council meetings. These vacancies create budgetary uncertainties, force the City to contract out core services, and delays key infrastructure projects, which drives up costs.

Hold contractors and lessees accountable: The City contracts with many organizations and companies to provide services either to residents or the City itself. While these contractual relationships are often necessary and desirable, it’s no secret that inefficiencies can occur and desired outcomes are not met. The City should hold lessees of public land accountable to the terms of their leases, including required lease payments, and hold contractors accountable to the outcomes they agreed to meet. Accompanying these should be an assessment of what services would create efficiencies if provided “in-house” by City staff.

Expanded use of energy savings performance contracts: The City recently contracted with renewable energy companies to build renewable energy and battery storage projects on eight City-owned sites. The projects will result in increased renewable energy usage, energy cost savings to the City, and climate resilience at each site. The City should continue exploring such projects.

Eliminate Unsafe Spending: We should eliminate spending on programs and material that pose unnecessary danger to our community, including but not limited to acquiring and using military-grade weapons to be deployed on San Diegans. This is contrary to our duty to protect the safety and welfare of our community.

Implement amendments to Municipal Code §66.0127: San Diego Municipal Code §66.0127 is a barrier to San Diego providing world class services for all, is a demonstration of irresponsible governance, and has massive budgetary implications. In the event voters amend the Ordinance through Measure B, the City should begin implementing the changes immediately, to ensure cost and operational efficiencies are achieved.

Address Overtime Spending: For several years, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. In FY24, we must develop a more fiscally responsible system for the utilization of overtime and ensure that best practices are utilized consistently throughout the department.

Address inefficiencies in Police Personnel Management: Community members, Councilmembers, and analysts have noted inconsistencies in the management of police personnel when compared to other City employees and even between different police divisions. It is widely assumed some of these inconsistencies lead to waste. For example, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. Additionally, police personnel many be spending valuable time in unnecessary situations, such as addressing homelessness and enforcing certain code requirements.

FY 2024 REVENUE SOURCES

American Rescue Plan Act (ARPA): Federal law requires ARPA funds must be used by the end of the calendar year 2024 and about \$55 million remains available. The City should expend its remaining ARPA funds to benefit San Diegans, especially those most impacted by COVID-19 and the resulting economic emergency.

Revenue from non-residents to support San Diego’s cultural and natural resources:

- Explore the usage and implementation of fees for non-City of SD residents in following areas:
 - Beach & Bay Lot parking
 - Mission Bay mooring fees or boat launch fees.
 - Major City-owned tourist destinations and their lessees and vendors, including special rates for weekends, high season, and holidays
 - Charges for non-residents for street parking in heavily trafficked areas (i.e. neighborhoods adjacent to major tourist attractions), including special rates for weekends, high season, and holidays
 - *Note - There are examples of this model across California, where city residents can obtain free city resident permits while non-residents contribute to some of the costs.*
- Obtaining a long-term federal contract or grant through the Department of Homeland Security may offset or supplement staffing costs related to nighttime water-related rescue responses (through CBP, DHS, or Coast Guard)
- Explore San Diego County funding to supplement nighttime staffing personnel expenditures, as SDFD Lifeguard Division is the only agency in San Diego County that’s staffed 24 hours a day.
- Explore re-evaluating the concession permitting process for beach and bayfront concessionaires.

Cost recovery for City-provided solid waste management services: Pending the result of Measure B, the City should take the preliminary steps to recover costs for the solid waste management services it provides to its customer base. This includes funding a cost-of-service study.

Redevelopment of civic core: The opportunity to redevelop the many City-owned parcels in the civic core could result in many benefits to the public, including new public facilities and affordable homes. In keeping with City Council’s request, departmental staff should continue exploring redevelopment possibilities on City-owned parcels downtown. Included in these conversations should be consideration of public benefit agreements that can bolster city services and expand opportunity.

Homeless Housing, Assistance, and Prevention Program, round 4 funding (HHAP 4): A fourth allocation of the State’s HHAP Grant Program is expected in FY23-4 to partially cover expenditures for homeless programs and services.

TransNet: The regional sales tax, which funds local streets and roads and transit projects, can and should be used to fund priority projects that address our climate crisis and historic inequitable distribution of City investments.

Payments relating to Gas and Electric Franchises: In 2021, the City negotiated an unprecedented bid amount paid by San Diego Gas and Electric (SD&E) for the rights to the gas and electric franchises. Such bid amount payments could amount to \$80 million over the term of the gas and electric franchise

agreements, including commitments to the Climate Equity Fund. Staff should ensure the City receive all payments committed by SDG&E.

Falck penalties: The City has fined its ambulance provider for falling short of its contractual obligations. The revenue from penalties should be used to improve services to the community.

General Plan Maintenance Fund: With assistance from the District 9 office, the City began assessing a fee on ADU development to capitalize the General Plan Maintenance Fund. This fund helps the City implement its General Plan and Community Plans. This revenue should be used to further the goal of the General Plan and assist communities in addressing their housing and infrastructure needs

ATTACHMENT I District 9 Community Budget Survey

The District 9 office developed and conducted a survey to ask our District’s constituents one critical question: How should we invest in our San Diego communities? Our office worked to ensure transparency and intentional community engagement for this upcoming FY 2024 budget cycle. The office reached out to District 9 constituents, stakeholders, businesses and the greater San Diego community by phone, email, and social media to widely distribute our Budget Priorities survey. We are fortunate to have heard from 660 respondents through our survey, who all have shaped our priorities.

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

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

Summary results of the survey questions are below.

