



THE CITY OF SAN DIEGO

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OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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Date Issued: June 7, 2023

IBA Report Number: 23-13

City Council Docket Date: June 12, 2023

Item Number: 200

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## FY 2024 Councilmember Budget Modification Memoranda

As part of the FY 2024 budget development process, Councilmembers submitted budget modification memoranda to our Office on May 26, 2023, which are included in their entirety as attachments to this report. These memos identify specific expenditure priorities and potential new funding sources not included in the FY 2024 Proposed Budget or the May Revision.

Our Office reviewed the budget modifications recommended by a majority of Councilmembers in their memoranda, and we discuss these prioritized expenditures in [IBA Report 23-12, Recommended City Council Modifications to the Mayor's Proposed FY 2024 Budget and Review of the May Revision](#). In that report, we also recommend expenditure modification priorities to be included in the budget, as well as resources that could be used to fund budget modification priorities. The IBA's final budget recommendations will be considered by the City Council at the meeting of June 12, 2023.

Sergio Alcalde  
Associate Fiscal and Policy Analyst

APPROVED: Charles Modica  
Independent Budget Analyst

Attachment: Councilmember Budget Modification Memoranda

**THE CITY OF SAN DIEGO****M E M O R A N D U M**

**DATE:** May 26, 2023

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

**FROM:** Councilmember Joe LaCava *Joe LaCava*

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

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I began the Fiscal Year 2024 (FY24) budget process with a simple straightforward approach – it is time to get **back to basics**.<sup>1</sup> This means efficient, on-time services, safe and reliable infrastructure, and supporting our public employees. Achieving this requires balancing the many needs of San Diegans with the “never-enough” resources available in our General Fund.

The Mayor and the City Council took a major step in that direction by the anticipated approval<sup>2</sup> of 3-year contracts with the Municipal Employees Association (MEA,) ACFSME 127, and DCAA. By locking in competitive salaries, there is renewed hope that the City will retain valuable employees and recruit a new generation to fill vacancies.

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.

This budget memorandum is submitted in response to the Mayor’s May Revise FY24 Proposed Budget. The following is a summary of my priorities to be included in the FY24 Adopted Budget. These requests are recommended by weighing competing needs across our city and delivering a balanced budget that allows the City to get **back to basics**.

<sup>1</sup> See September 30, 2022 and January 12, 2023 memoranda

<sup>2</sup> At the time of this memo, tentative agreement had been reached with MEA and 127, negotiations were still underway with DCAA. The City was awaiting ratification votes from the respective memberships before presenting to City Council for final approval.

## GENERAL FUND PRIORITIES

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### Public Safety

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#### Police

- 10 additional Police Service Investigative Officers (PISOs) to help the Police utilize civilian staffing
- Lateral and Recruitment Incentive Program
  - \$250,000
- Police Facilities – *Completion of a formal, comprehensive assessment and report of capital needs at all Police facilities.*

#### Fire-Rescue

- Replace the apparatus doors at FS47
  - \$150,000

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### Climate Action Plan (CAP) Implementation

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In the budgeting process City departments identified \$109.2 million in CAP-related projects; however, the Proposed Budget only accepted \$15.1 million. As many of my included priorities overlap with CAP actions it remains uncertain what in the CAP is funded.

Although the climate crisis requires all \$109.2 million to be budgeted this upcoming year, the City needs a clear understanding of where we stand. I ask that the Office of the Independent Budget Analyst prepare a comprehensive list of unfunded operational and capital costs following the adoption of the FY24 budget and prior to the submittal of the Council's initial FY25 budget priorities in September.

**Fully fund all department requests totaling \$109.2 million in CAP projects and request the IBA to prepare a review of unfunded needs.**

Among the \$109.2 million in unfunded requests is 1 FTE for the Building Decarbonization Program. The outcomes associated with the Building Decarbonization Program scored the highest under Council Policy 900-22, Prioritizing Actions for Climate Action Plan Implementation. **It is imperative that the Building Decarbonization Program position and non-personnel expenditures be funded in FY24.**

Similarly, the Sustainability and Mobility Department's staffing analysis recommended the aforementioned 1 FTE position and 1 FTE for the Zero Emissions Vehicles Program. Funding this latter 1 FTE position in FY24 supports the basics of the City's efforts to reach our climate goals.

Vision Zero

- Fix San Diego's most dangerous intersections, continuing work initiated through the Systemic Safety Analysis Report Program
  - \$2,100,000
- Update the Bicycle Master Plan
  - \$500,000
- Install physical protection for all new Class IV bikeways
  - \$50,000 to \$200,000 per mile
- Expand existing Quick Build Program to purchase additional materials and expand bicycle network
  - \$1,100,000
- Barrio Logan Truck Route Traffic Calming Infrastructure
  - Boston Avenue & 30<sup>th</sup> Street Roundabout
    - \$1,200,000

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**Arts and Culture**


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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 continue. I previously requested 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. **Given the FY24 budget challenges, my request is revised to sustain Penny for the Arts at 5.25 percent for FY24**

In addition, fulfilling the City's pursuit and award, **contribute the City's share of \$3,000,000 program development and implementation to advance the San Diego-Tijuana World Design Capital (WDC) 2024.** This allocation should be dedicated to contract with local arts, culture, and design organizations and Small Business Enterprises (SBEs) in the staging of the WDC.

- \$3,000,000

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**Homelessness Services & Prevention**


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**Tenant Protection Ordinance Eviction Notice Registry:** Start-up costs and staffing to support the administration of the Eviction Notice Registry for the Just Cause Notice within the Tenant Protection Ordinance.

- \$500,000

**Eviction Prevention Program (EPP) Extension:** Extend the Eviction Prevention Program. Funding would provide continued support for direct legal assistance, outreach and education, and housing stability financial assistance.

- \$3,000,000

**Housing Preservation:** Fund the preservation of both deed-restricted and naturally occurring affordable housing (NOAH) for families with low income.

- \$1,000,000

**LGBTQ+ Affirming Shelter:** Funding to support non-congregate shelter and wellness center.

- \$500,000

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### **Fulfill High Priority Needs and Unfunded Department Requests**

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#### City Attorney's Office

- 1 FTE Legal Secretary 2 and associated one-time non-personnel expenditures
  - \$98,747

#### City Clerk

- One-time expenditure for cubicles
  - \$200,000

#### City Planning

- 3 FTE equitable public engagement
- 3 FTE Historical Resources Preservation
- 2 FTE Climate Resilient SD
- Non-profit support to Community Planning Groups
  - \$200,000

#### Economic Development

- Restore SBEP funding
  - \$500,000

#### Library

- Add full-time Youth Service Librarians at the eight branches lacking this position
  - \$792,000

#### Parks and Recreation

- Needs Assessment Consultant
  - \$57,250
- Security Guard services
  - \$2,300,000
- Security camera installations and monthly monitoring expenses with flexibility dependent upon department and need
  - \$1,000,000
- Transfer to the Opportunity Fund for park programming at Stockton Recreation Center, Southcrest Recreation Center, Linda Vista Recreation Center, and Encanto Recreation Center
  - \$168,000

### Parks and Recreation Cont.

- Citywide Gas Tax Median Maintenance Program
  - 1 FTE Grounds Maintenance Manager
    - \$209,047
- Non-personnel expenditures, including one-time repairs, increase maintenance frequency, water
  - \$700,000

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## Infrastructure

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My priorities reflect the sobering realities of aging infrastructure, facilities promised but never delivered, and revenue diverted to emergency repairs and unfunded state mandates. I continue to advocate for those projects identified in my January 2023 budget memo.

Given the FY24 budget challenge, my request for infrastructure is revised to the following:

### Engineering & Capital Improvements – Road Re-Paving

- Del Mar Heights Road from Carmel Country Road/Hartfield Avenue to Lansdale Drive
  - \$600,000
- Soledad Road, from Park Drive to Alta La Jolla Drive
  - \$375,000

### Community Specific Projects

- Replace Scripps Park sidewalk adjacent to Coast Boulevard and widen to 12 feet
- Extend railing along boardwalk at Point La Jolla (Coastal Commission recommendation)
- Install a crosswalk with pedestrian beacons, a pedestrian refuge island, and curb extensions at Soledad Road at Los Altos Way
- 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 that tie to the crosswalk buttons and illuminate during the LPI
  - \$28,000
- Saturn Boulevard Sidewalk Project (SN 15-770299)
  - \$1,500,000
- New University City streetlights
  - \$200,000
- Initial phase of for City Heights Urban Village/Henwood Park Improvements
  - \$750,000

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

cc: Honorable Mayor Todd Gloria  
Honorable Mara Elliott, City Attorney  
Eric Dargan, Chief Operating Officer  
Matt Vespi, Chief Financial Officer  
Matt Yagyagan, Deputy Policy Director, Office of Mayor Todd Gloria



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

**DATE:** May 26, 2023

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

**FROM:** Councilmember Jennifer Campbell

A handwritten signature in cursive script that reads "Jennifer Campbell".

**SUBJECT:** May Revise Budget Adjustment Recommendations- Fiscal Year 2024 Budget

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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 grateful to see the inclusion of 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. While there are significant adjustments made to the Mayor's Fiscal Year 2024 May Revise, there remain several items I would like to emphasize as a continued priority for my constituents and our city at large.

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**

**Housing Instability Prevention Program (HIPP):** Increase of \$2 million to assist additional households beyond what current funding allows.

**Middle-Income First-Time Homebuyer Program Creation:** \$6 million to create a Middle-Income First-Time Homebuyer Pilot Program for residents with income from 80% to 150% of San Diego's Area Median Income (AMI). The San Diego Housing Commission (SDHC) has studied the feasibility of this program. This City program would provide down-payment and closing cost assistance to qualifying residents.

**City of San Diego Eviction Prevention Program (EPP):** \$0.5 million ongoing funding to continue providing legal assistance and tenants' rights education to San Diegans.

**Expanded Funding for Coordinated Street Outreach Teams-** Continued and increased funding is needed for this program. Holistic, street-based, and continued engagement from service workers is vital to successfully getting San Diegans housed.

**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. 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. 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 Sleeping Sites-** Continued and expanded funding to establish multiple Safe Sleeping Sites across the City. These spaces should include robust wrap-around services such as restrooms, meals, and connections to services.

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

## **PUBLIC SAFETY**

**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.

**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.

**Office of the City Attorney**- Per the City Attorney's request, I support the addition of **1.00 Legal Secretary 2** and associated one-time non-personnel expenditure to support the Assistant City Attorney and Chief Deputy City Attorney of Prosecution Operations who oversee and manage the Criminal and Community Justice Divisions of the City Attorney's Office for an approximate cost of \$98,747.

## **ATTRACTING AND RETAINING A COMPETITIVE WORKFORCE**

### **Office of the City Clerk**

I support the City Clerk's Office one-time expenditure of **\$200,000 to create operational efficiencies** and a safer work environment for the City Clerk's staff. These funds would provide for cubicle reorganization. The expenditure is to be supported by the ongoing CSC Passport Fees revenue in Fiscal Year 2024.

### **Economic Development**

**Small Business Enhancement Program-** Support the return of the one-time funding of \$500,000 for the Small Business Enhancement Program (SBEP). This program served as a crucial support for small businesses across San Diego during the COVID-19 Pandemic. However, the need for this program remains as many of our businesses continue to struggle to recover to pre-pandemic levels.

### **Office of the City Auditor**

**Add one Performance Auditor position and one Administrative position** to the Office of the City Auditor, in order to provide sufficient audit coverage of high-risk areas and identify additional improvements to the efficiency, effectiveness, and equity of City operations.

**World Design Capital-** Support towards a successful implementation of the World Design Capital San Diego Tijuana 2024 program: Design a better future. Fund WDC 2024 with the inclusion of \$3M in the City's FY 2024 Adopted Budget and \$1M in the City's FY 2025 Adopted Budget for program and implementation.

## **ARTS AND CULTURE**

**Penny for the Arts-** Include funding for Arts and Culture to maintain the level of funding from FY2023 of the Transient Occupancy Tax to move towards the City's commitment to achieve a Penny for the Arts by FY26.

## **ENVIRONMENTAL PROTECTION**

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

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

**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 Purchase, Planting, and Maintenance** – The urban forestry program has been underfunded for decades, and investments must be made for healthy trees, healthy neighborhoods, and climate action. The budget should include funding to increase tree planting to reach a goal of 10,000 additional trees per year, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to hire additional FTE positions for enforcement, inspection, pest treatment, and to support the efforts of Streets Division.

**Brush Management and Weed Abatement** - Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity to address high priority cases referred to by the Fire Marshall. Staff must include the following District 2 priority areas for regular brush maintenance and abatement: Balboa Avenue, 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.

## **INFRASTRUCTURE & SUSTAINABILITY**

### **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.
- 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.
- 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, having a crosswalk on the east side of the intersection at Charger would be incredibly helpful. In both locations the crosswalks would add improved access for walkers/bikes to the bus line and serve a 'traffic calming' function, especially since 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***

**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.

### ***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.

**Updated Bicycle Master Plan:** Approximately \$500,000 to update San Diego's Bicycle Master Plan, which has not been updated since 2013, when Class IV bikeways were not even an option. Updating the plan would make implementing the City's "Class IV First" strategy in the Climate Action Plan much more straightforward.

#### **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, making 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, the Balboa Avenue Station Area Specific Plan needs 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.

**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 onramps to I-8 and Sea World Drive. To fully activate the potential of these new bike paths, the city must invest in improving safety by connecting them to other bike facilities in Mission Bay and Point Loma with Class IV bicycle lanes.

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

**Rose Creek Bike Path** –Funding should be included to improve bicycle access and ADA accessibility, including 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***

**5 Additional Park Rangers:** I am grateful for the inclusion of 4FTE Park Rangers in the FY2024 Proposed Budget. However, the Department also needs **1 FTE Senior Park Ranger** and an **additional 4 FTE Park Rangers at-large**. Of the latter, 2 positions would be for 7-day a week coverage for the Open Space River Park and the other 2 would serve as much-needed additional staff for the Memorial and Mountain View Recreation Centers.

**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.

**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-** Need for urgent repair and ongoing maintenance, including reparation of the restrooms.

**Ebers Street Park** – Include \$50,000 for Ebers Street Playground fence in Ocean Beach as a safety precaution. Funding would also 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.

**Cañon 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 is 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 the 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.

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

### ***Undergrounding Utilities Program***

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

## **NEIGHBORHOOD SERVICES**

**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***

**North Clairemont Library-** The flooring needs replacement throughout the facility, along with a need to repair the foundation of the building due to water leakage.

**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 \$792,000 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 managers 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.

**\$500,000 for Augmentation of the Installation of the Convoy District Gateway Sign/ S23007-**  
This project will install a custom 30-foot illuminated sign, welcoming visitors to the Convoy District. It is managed by the Asian American Business Association Foundation through a compensation agreement with the City. It is consistent with applicable community plans and is in conformance with the City's General Plan. Funds were allocated for it in FY2023, but additional funds are necessary to complete its installation.



**COUNCILMEMBER  
STEPHEN WHITBURN  
THIRD COUNCIL DISTRICT**

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

DATE: May 26, 2023  
TO: Charles Modica, Independent Budget Analyst  
FROM: Councilmember Stephen Whitburn, District 3  
SUBJECT: Fiscal Year 2024 Budget Priorities

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On behalf of the residents in District 3, I want to thank the Mayor for his thoughtful consideration of our priorities in the Fiscal Year 2024 Proposed Annual Budget. I was pleased to see that many of the items I have been championing for the community have been incorporated, including the increased investments in homelessness solutions like Safe Sleeping.

After further meetings with residents, local leaders, and other stakeholders, I believe it is important for us to make the following investments: 1) additional housing and homelessness solutions, 2) park and neighborhood enhancements, 3) library funding and upgrades, and 4) improved labor standards, recruitment and retention practices.

As we continue to work on the Fiscal Year 2024 budget, I look forward to developing a balanced budget to include the following items which are important to the residents of District 3.

**Homelessness and Housing**

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

**Safe Sleeping: \$5M**

Maintain allocation of \$5 million to the San Diego Housing Commission (SDHC) for Safe Sleeping (also known as Safe Camping) serving the Downtown community. Safe sleeping spaces would provide living accommodations, access to sanitation resources, meals, and connections to supportive services in an environment that is safer than our streets and sidewalks. Additional funding will help address the short-term needs of our unsheltered population while continuing to advance our long-term goals.

**LGBTQ-Affirming Non-Congregate Shelter with Services: \$1,500,000**

Allocate funding for additional LGBTQ-affirming shelter beds and wrap-around services through the San Diego Housing Commission (SDHC). 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.

**Opioid and Fentanyl Education and Prevention Outreach**

The City has no specific funding allocations to combat the opioid and fentanyl epidemic facing our most vulnerable populations. The City should begin an outreach and prevention program to help stop additional overdoses and deaths.

**Tenant Protection Ordinance Eviction Notice Registry: \$500,000**

Fund start-up costs and staffing to support the administration of the Eviction Notice Registry for the Just Cause Notice within the Tenant Protection Ordinance. The ordinance includes a website and portal to collect landlord information and copies of termination notices, customer service, and quarterly and annual reporting to the City of San Diego.

**Housing Instability Prevention Program (HIPP)**

This fund was created in FY 2023 and helps pay rent and other housing-related expenses for up to 24 months for families with low income and unstable housing situations. 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.

**Affordable Housing Preservation Fund Creation:**

In May 2020, the San Diego Housing Commission (SDHC) published “Preserving Affordable Housing in the City of San Diego,” which analyzed the City of San Diego’s housing preservation needs. The report’s recommendations included the creation of an Interagency Preservation Working Group, which consisted of entities responsible for the production and preservation of affordable housing. \$5.9 million to support the creation of a Preservation Fund would meet the 20% annual set-aside, plus future growth, of the city’s RPTTF, as outlined in SDHC’s preservation study and IBA Report 20-15. This funding would also help establish a dedicated funding source, crucial to starting these affordable housing preservation programs.

**Eviction Prevention Program (EPP) Extension:**

The contract for operations of this program expires June 30, 2023. Since December 2021, the EPP has provided critical outreach, education, and legal services to City of San Diego tenants to prevent evictions and homelessness. San Diego tenants with low income will need education and legal representation to avail themselves of the protections of the City’s new Tenant Protection Ordinance. Funding would provide support for direct legal assistance, outreach and education and housing stability financial assistance.

**Middle-Income First-Time Homebuyer Program Creation: \$6,000,000**

\$6 million to create a Middle-Income First-Time Homebuyer Pilot Program for residents with income from 80% to 150% of San Diego's Area Median Income (AMI). The San Diego Housing Commission (SDHC) has studied the feasibility of this program. The Land Use and Housing Committee on November 17, 2022, unanimously approved a request for SDHC to finalize the program design for a pilot program to assist first-time homebuyers in the City with income of 80% to 150% of AMI, subject to funding being identified for the proposed program. This City program would provide down-payment and closing cost assistance to qualifying residents.

**Clean and Safe Neighborhood Enhancements****Arts and Culture**

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 FY 2026.

**Sustainability Department Increased Funding: \$200,000****Add 1 FTE to the Sustainability and Mobility Department**

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.

**Installation of new streetlights: \$325,000**

Streetlight repair and installation priority projects are:

- Flashing lights at the crosswalk of 30<sup>th</sup>, Upas and Ray Street
- January Place and Excalibur Way
- India Street from Ash Street to Broadway
- January Place and Sherlock Court
- Broadway from State Street to Park Blvd
- Montrose Way and Excalibur Way
- Pacific Highway from E Street to G street

**STAT Team: \$2,700,000**

The STAT team's current goal is to build 9 miles of quick-build bikeways per year to meet CAP and Vision Zero goals. Funding should be doubled to increase our FY 2024 goals to at least 18 miles of quick-build projects.

**Otay Mesa Road Pedestrian Crosswalk: \$100,000**

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 allocated \$250,000 for this project. It is currently in the preliminary design stage, which will include an environmental assessment, ADA review, and a survey of the site. This project was approved for creation at CIPRAC in March, however, the current estimate for project completion is \$350,000. The FY24 budget should allocate an additional \$100k to complete the project.

**Mobility Master Plan: \$350,000**

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.

**Complete Updated Bicycle Master Plan: \$500,000**

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.

**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 2023, the City improved 10 intersections at a cost of \$3,910,850. The proposed budget includes only 7 intersections, at a cost of \$3.7 million. Additional funding should be allocated to increase the number of intersections improved.

**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 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.

**Barrio Logan Truck Route Traffic Calming Infrastructure**

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.

**Small Business Enhancement Program \$500,000**

With the large number of applicable small businesses, the program needs additional funding from the proposed FY 2024 budget.

**Community Projects, Programs and Services CPPS Funds \$200,000**

Allocated to Council offices to ensure each district office has a minimum of \$200,000 each for community projects, programs, and services.

**Brush Management and Weed Abatement \$600,000**

The City's transportation and parks departments need additional funding for canyon brush management backlogs creating an immediate danger to our neighborhoods. San Diego has a history of wildfires; it is important that we provide adequate resources needed to take preventative approaches in the following areas throughout the year: regional parks, open space parks, canyon lands, etc.

**Youth Commission Civic Education and Engagement Program: \$100,000**

The City should create a Civic Education and Engagement Program for Youth Commissioners with a starting allocation of \$100,000. This funding will empower young people to be successful on the Youth Commission and in other civic engagement activities.

**World Design Capital 2024: \$3,000,000**

The World Design Capital program (WDC) promotes and encourages the use of design to further the economic, social, cultural, and environmental development of the world's cities. Designated every two years, WDC is a year-long promotional program to showcase the accomplishments of cities that are effectively leveraging design to improve the lives of their citizens. The City should allocate \$3 million to WDC 2024.

**City of San Diego Cannabis Program: \$1,000,000**

Staffing positions for the SEED project. 1 Amin Aide-SEED Project and grant processing  
2 Development Project Managers-SEED applicant project processing. 2 CDS IV's (EDD)-SEED grant expenditures for property leasing and other expenses.



**Convoy Gateway Sign: \$500,000**

This project will install a custom 30-foot illuminated sign, welcoming visitors to the Convoy District. It is managed by the Asian Business Association Foundation through a compensation agreement with the City. It is consistent with applicable community plans and is conformance with the City's General Plan. Funds were allocated for it in FY23, but additional funds are necessary to complete its installation.

**San Diego Public Library**

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

**University Heights and North Park Library Upgrades**

I am requesting the funds needed to design upgraded facilities at both the University Heights and North Park library facilities in the FY 2024 budget.

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

The additional investments we made to the materials budget in FY 2023 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: \$500,000**

The additional investments we made to the maintenance budget in FY 2023 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.

**Youth Services Librarians: \$792,000**

Ensure every branch has a full-time Youth Service Librarian (YSL). The Oak Park, Mountain View/Beckwourth, Paradise Hills, North Clairemont, Allied Gardens/ Benjamin, San Carlos, Tierrasanta, and Kensington-Normal Heights branches have part-time YSLs. YSLs nurture young learners and prepare children to succeed in school. Communities without a full-time YSL have fewer learning programs and less robust Do Your Homework @ the Library outreach.

**Park Enhancements**

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

**North Park Recreation Center and Park Improvements: \$500,000**

Enhance the Main and back-office areas. Repair the roof of the Gym. Upgrade the ceiling, windows, and lighting in the multi-purpose room. Replace the cabinets in the Craft Room and repair the ceiling. Apply resurfacing to the tennis courts, install new netting, and replace benches. Construct a pickleball court adjacent to the basketball court. Install new playground equipment for children.

**Paradise Hills Community Park Trail: \$600,000**

Project will add a trail within the canyon west of, and adjacent to, Paradise Hills Community Park. The project will involve clearing, grubbing, grading, or other disturbance of vegetated or unpaved areas to create a trail, enabling open space and walkability in the Skyline Paradise Hills Community Planning Area.

**Rancho Bernardo Community Park Improvements \$500,000**

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

**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.

**Parks and Recreation Department Security: \$3,000,000**

The Parks and Recreation Department has observed an increase in security issues at several park locations, jeopardizing the safety of park employees, patrons, and City property. In response to these issues, the Department has utilized unbudgeted security guard services at certain park facilities.

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

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

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

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

**Add 1 FTE into the Office of the City Attorney \$100,000**

Add one Legal Assistant to the Criminal Division of the Office of the City Attorney to provide legal filing and research support.

**Add 2 FTE into the Office of the City Auditor**

Add one Performance Auditor position and one Administrative position to the Office of the City Auditor to provide sufficient audit coverage of high-risk areas and identify additional improvements to the efficiency, effectiveness, and equity of City operations.

**Office of Labor Standards Enforcement (OLSE): \$300,000****Add 2 FTEs and funding for CBO-led community outreach**

The City of San Diego's reports show high non-compliance with its minimum wage and living wage ordinances. Two Associate Compliance Officer positions should be funded and hired to conduct proactive investigations and worker-centered outreach. We should also look to provide grants to support community-based outreach to combat wage theft and other labor law violations. A system based on worker complaints without proactive investigations leaves workers vulnerable to retaliation.

Thank you for the opportunity to voice my updated budget priorities for this upcoming fiscal year. Should you have any further questions, please free to contact Codi Vierra in my office at (619) 236-6633 or [cvierra@sandiego.gov](mailto:cvierra@sandiego.gov).



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

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

DATE: May 26, 2023

TO: Charles Modica, Independent Budget Analyst

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

SUBJECT: Final Fiscal Year 2024 Budget Priorities

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Below are my Final Fiscal Year 2024 Budget Priorities. The priorities identified prioritize equity, contribute to a public safety ecosystem, and are guided by community input. I look forward to an Adopted Budget that is representative of a world-class City for all.

**PUBLIC SAFETY**

Youth Care and Development Program

The youth experience often differs in the City of San Diego depending on what opportunities are available and accessible in their neighborhoods, including education, after-school programs, youth development programs, and access to mental health resources. A Pilot Community-Led Youth Care and Development Program would benefit youth by providing such as Mental health counseling and trauma-informed care. The City should allocate funds to this pilot program that would fund two youth and adult centers.

*Approximate cost: \$3,000,000*

## **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.

### Tenant Protection Ordinance Eviction Notice Registry

This allocation will assist with start-up costs and staffing to support the administration of the Eviction Notice Registry for the Just Cause Notice within the Tenant Protection Ordinance. The ordinance includes a website and portal to collect landlord information and copies of termination notices, customer service, and quarterly and annual reporting to the City of San Diego.

*Approximate cost: \$500,000*

### Middle-Income First-Time Homebuyer Program Creation

The Land Use and Housing Committee on November 17, 2022, unanimously approved a request for SDHC to finalize the program design for a pilot program to assist first-time homebuyers in the City with income of 80% to 150% of AMI, subject to funding being identified for the proposed program. This City program would provide down-payment and closing cost assistance to qualifying residents.

*Approximate cost: \$6,000,000*

### Eviction Prevention Program

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to financial impacts. 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 June 2023.

*Approximate cost: \$3,000,000*

### Affordable Housing Preservation

Preserving more existing affordable rental housing units in the City of San Diego is essential for a balanced approach that combines preservation and new construction to address the affordable housing and homelessness challenges the City is experiencing. As the City continues to face affordable housing and homelessness crises, it is critical that the City prevent the loss of its existing affordable housing and the displacement it causes for families with low income in our community. The City should allocate funds dedicated to the creation of the affordable housing preservation fund.

*Approximate cost: \$1,000,000*

**INFRASTRUCTURE & MOBILITY**Street overlays

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

1. 47th St (Between - Imperial Ave & Federal Blvd)
2. 54th St (Oak Park Area)
3. 60th Street (Between Federal Blvd & Old Memory Lane)
4. 65th and Klauber (Encanto)
5. 66th St. (Between - Brooklyn Ave. & Akins Ave.)
6. 68th St. (Between - Imperial Ave & Madrone St.)
7. Akins Ave. (Between - 64th St. & 66th St.)
8. Broadway (Between - 63rd St. & 65th St.)
9. Cardiff Street. (Between - Skyline Dr. & Jamacha Rd.)
10. Date St. (Between - Altadena Ave & 49<sup>th</sup> St) *Unpaved Alleyway*
11. Del Mar Heights road (Carmel Country Road & Lansdale Drive)
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. Herrick St. (Between - 65th St. & 66th St.)
17. Imperial Ave (Between - 805 freeway & Viewcrest)
18. Imperial Ave (Between - Lisbon St & Lemon Grove Border)
19. Luber St. (Emerald Hills Area)
20. Kelton Rd. (Between Alvin St & Luber St)
21. Madera St. (Between - Broadway & Brooklyn Ave.)
22. Madera St (Between - Brooklyn Ave & 69th St)
23. Madrone St. (Skyline)
24. Marilou Rd. (Between - 48th St. & Euclid Ave.)
25. Market St. (Between - 47th & Merlin)
26. Meadowbrook Dr. (Between - Paradise Valley Rd. & Lisbon St.)
27. Pitta Street. (Between - Kenwood St. & Market St.)
28. Roswell (Between - Kelton & Old Memory Lane)
29. Soledad Road (Park Drive & Alta La Jolla Drive)
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. East Simi Pl (East of Ramfos Pl)
34. T Street (Between - Elizabeth St & S 45th St)
35. Wunderlin Ave. (Between - 65th St. & Madera St.)
36. Glen Vista Court (Between Glen Vista Street & Glen Vista Court)
37. Perkon Ct
38. Perkon Pl

Streetlights

The following streetlights have been asked by constituents to be installed:

TR252265; Euclid Avenue north of La Paz Drive 150', west side  
 TR255943; Imperial Avenue east of 53rd Street 141', south side  
 TR245695; Market Street west of Pitta Street 106', south side  
 TR294982; 47th Street north of Hartley Street 150' west side  
 TR338717; January Place and Excalibur Way  
 TR338717; January Place and Sherlock Court  
 TR338997; Montrose Way and Excalibur Way  
 4-0468975; Paradise Valley Road west of S Meadowbrook Drive 150', north side

Vision Zero support

With the goal of Zero Traffic-related fatalities and severe injuries by 2025 it is imperative that the City invest in infrastructure further enabling the goal of safer streets. The City should allocate funds to the Vision Zero related requests below.

1. Fix San Diego's Most Dangerous Intersections: *Approximate cost: \$4,200,000*
2. Complete an Updated Bicycle Master Plan: *Approximate cost: \$500,000*
3. Install Physical Protection for All New Full-build Class IV Bikeways:  
*Approximate cost: \$100,000*

Convoy Gateway Sign Augmentation of Installation

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

*Approximate cost: \$500,000*

Saturn Boulevard Sidewalk Project

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.

*Approximate: \$1,500,000*

Barrio Logan Truck Route Traffic Calming Infrastructure CIP# P22003

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 proposed traffic calming measures.

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

## **LIBRARY AND PARKS & RECREATION**

### **Youth Service Librarians**

Research has shown that quality after-school and summer programs offered by qualified library staff can help struggling youth by providing rich and meaningful learning experiences during after-school hours. Youth Service Librarians are the backbone of the library's relationship with the community. They help cultivate 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 City should allocate funds to ensure every branch has a full-time Youth Service Librarian.

### **Library Materials Support**

So City of San Diego libraries can keep pace with other jurisdictions' spending and with inflation and increasing prices for materials and online resources, the City should allocate funds for their materials budget.

*Approximate cost: \$250,000*

### **Library Maintenance Support**

The library does not have its own maintenance budget and struggles to meet basic needs, like replacing broken windows or doors. The City should allocate funds to support Library maintenance

*Approximate cost: \$500,000*

### **Paradise Hills Community Park Trail**

This project is proposed to add a trail within the canyon west of, and adjacent to, Paradise Hills Community Park. The Project will involve clearing, grubbing, grading, or other disturbance of vegetated or unpaved areas to create a trail and enabling open space and walkability in the Skyline Paradise Hills Community Planning area. The City should allocate funds towards the creation of this trail.

*Approximate cost: \$600,000*

### **North Park Recreation Center and Park Improvements**

The North Park Recreation Center needs some specific enhancements. Improvements include by not limited too repair of the gym roof, ceiling upgrades, construction of a pickleball court. The City should allocate funds towards the center's improvements.

*Approximate cost: \$500,000*

### **City Heights Urban Village**

Revitalize the City Heights Urban Village towards upgrading playground structures, seating areas, lighting, bathrooms, trash cans, and hydration stations.

*Approximate cost: \$750,000*



### Equity in Parks Programming

The City Auditor made a number of recommendations to the Parks and Recreation Department to implement to achieve equity in parks programming between Community Parks I and Community Parks II areas. The FY23 budget included increased staffing and resources to begin implementation of those recommendations. However additional resources required for full implementation were not added in the FY24 budget. To continue implementation of the City Auditor's recommendations, additional resources must be included in the FY24 budget, which include the following:

1. Staffing Needs – *Approximate cost: \$47,671 (6 months of funding):* 1.00 FTE, Information Systems Analyst. The position and associated full year's worth of funding is listed below. The position should be annualized and six months of funding (\$47,671) should be budgeted for this position in FY24. Note that the full year of funding would be \$95,341.
2. Needs Assessment Consultant – *Approximate cost: \$57,250:* Funding is needed for consultant and supply expenses related to the needs assessment and marketing plan for bringing equity to park programming.
3. Parks Programming Equity Contracts – *Approximate cost: \$168,000:* In order to increase park programming equity while the Park and Recreation Department develops a Needs Assessment, there is a need to begin funding additional programming at Recreation Centers in communities of concern that have not received the same level of programming as other recreation centers in wealthier areas of the city. Additional funds should be transferred to the Opportunity Fund and distributed equally to fund needed programming at the following recreation centers in historically underinvested communities:
  - Stockton Rec Center
  - Southcrest Rec Center
  - Linda Vista Rec Center
  - Encanto Rec Center

### Gas Tax Median Maintenance

The Parks & Recreation Department Open Space Division manages over ninety medians and rights of way planted areas throughout the City, concentrated on central San Diego in older urbanized communities. In 2009, this program had its budget reduced and maintenance levels cut in half. This resulted in infrequent litter removal, weed abatement, plant trimming, and related maintenance activities. Many communities have requested higher service levels, especially in areas that cannot afford the services of a maintenance assessment district. This budget request would restore the second contract manager and expand the contract to incorporate higher service levels and replace dead/dying plants/trees, consistent with the Climate Action Plan. The City should fund the Addition of a 1.00 Grounds Maintenance Manager.

*Approximate cost: \$209,047*

**Gas Tax Median Maintenance Repair & Contracts**

To support the median maintenance the city should allocate additional one-time cost to support repairs to the entire Gas Tax Median Program for a total of \$275,000. Ongoing increased frequency of maintenance at a cost of \$400,000 to the existing landscape contract as well as additional areas coming online. Additional and \$25,000 for water costs. If this is not funded, areas served by this program (primarily central San Diego in older communities many of which are communities of concern) will have more dead/dying plant material, more trash/weeds, and fewer aesthetic benefits on major street corridors in numerous communities.

*Approximate cost: \$700,000*

**CITYWIDE SERVICES & OPERATIONAL NEEDS****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.

*Approximate cost: \$1,000,000*

**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. The City should 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.

*Approximate cost: \$7,700,000*

**LGBTQ+ youth housing**

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 to support housing for our LGBTQ youth.

*Approximate cost: \$500,000*

**City Clerk**

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

*Approximate cost: \$200,000*

**City Auditor**

In order to provide sufficient audit coverage of high-risk areas and identify additional improvements to the efficiency, effectiveness, and equity of City operations the City Auditor's office is requesting the addition of one Performance Auditor position and one Administrative position to the Office of the City Auditor. The City Auditors office indicates this request is budget neutral.

*Approximate cost: \$0*

**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 1 Program Manager to develop and implement a plan for community retrofits.

*Approximate cost: \$200,000*

World Design Capital

The designation of San Diego and Tijuana as the 2024 World Design Capital has brought much excitement to the City. It has the potential to boost the local economy, tourism, and jobs in the region. After several years of a pandemic, this is a great opportunity to enhance economic development, especially in our underserved communities. This allocation should be dedicated to contract with local arts, culture, and design organizations and Small Business Enterprises (SBEs) in its staging.

*Approximate cost: \$3,000,000*

**REVENUE SOURCES**

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

Table 1.

Revenue Source	Description	Approximate Amount
Sidewalk vending reduction	reduce allocations associated with sidewalk vending impounding currently budgeted in ESD	\$1,500,000
Increased Excess Equity	increased excess equity associated with portable shower settlement	\$942,000
Police Department for Smart Streetlights	decrease proposed allocation to Police Department for Smart Streetlights	\$500,000
Environmental Growth Fund	Per the City Charter each year there shall be placed 25 percent of all moneys derived from the revenues accruing to the City from any franchises for the transmission and distribution of gas, electricity and steam within the City of San Diego.	
TOT Fund Balance	Amount based on TOT receipts	\$13,400,000
RPTTF	If there are additional proceeds the City's property tax revenue	
Excess Equity	Net improvement between may revise and proposed.	\$7,400,000
<b>Total Revenue</b>		<b>\$23,742,000</b>

MMS/me

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



## Councilmember Marni von Wilpert

City of San Diego • District 5

### MEMORANDUM

**DATE:** May 26, 2023

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

**FROM:** Councilmember Marni von Wilpert

**SUBJECT:** Final Budget Modifications for Fiscal Year 2024

I appreciate the opportunity to submit my final budget modifications for the Fiscal Year 2024 budget. I would like to thank our IBA, Charles Modica, for the assistance you and your office have provided throughout the budget process. I am committed to working closely with my Council colleagues, the Mayor, the IBA, city staff, and members of the public to finalize a budget that is balanced and addresses the needs of our communities.

I request the following final budget modifications to be included in the Fiscal Year 2024 Budget:

- **Pilot Community-Led Youth Care and Development Program (Cost: \$3.0M from one-time sources to be matched with \$3.0M from Community Based Organizations)**
  - I request funding be allocated to the Office of Child and Youth Success to work with the Community Budget Alliance and the Pillars of our Community non-profit organizations to implement a pilot Community-Led Youth Care and Development Program.
  - Through this program, Pillars of the Community will continue its work with Violence Interrupters to build a campaign that decreases gun violence in San Diego.
  - This pilot program is intended to provide education, after-school programs, youth development programs, and access to mental health resources in order to decrease violence and increase opportunities for youth living in underserved communities.
- **Opioid Settlement Funds (\$1.35 million)**
  - Backfill \$1.35 million in proposed Opioid Settlement Funds planned for shelter use, utilizing General Fund or TOT Funds if eligible. Once transferred, I request the unallocated \$1.35 million remain in the Opioid Settlement Special Revenue Fund for the purposes of a prevention campaign at \$1.35M to be developed and funded during the first quarter of FY 2024.
  - During the Opioids roundtable held on May 10, 2023, we heard from community members on an array of current issues that are in desperate need of attention related to Opioids and now the growing fentanyl crisis. Harm reduction and the need for prevention education, and awareness were two themes that consistently arose. In fact, one participant highlighted that “the City has no funding for prevention and education allocated in the Opioid settlement funds at all, and with fentanyl prevention is crucially important because only ‘one pill can

kill.” Therefore, we propose that \$1.35 million of the settlement funds be repurposed from the homelessness budget, to fund a prevention and education campaign to help prevent opioid poisoning and overdoses in the City.

- **World Design Capital Program Funding (cost: \$3.0 million, From TOT revenue)**
  - The World Design Capital program (WDC) promotes and encourages the use of design to further the economic, social, cultural, and environmental development of the world’s cities. San Diego/Tijuana is honored to be hosting this prestigious international event that has proven to have significant benefits for tourism in host Cities. I am requesting funding for World Design Capital program development and implementation, with the intent of maximizing the local and regional benefits of this unique opportunity.
  
- **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 intersections to reach our Vision Zero goals and ensure the city is delivering complete street improvements for a multimodal transportation system.
    - I request \$1.5M in one time funding to be allocated to fixing additional dangerous intersections in the City in FY 2024.
    - I request an additional \$1.1 million in funding be allocated to the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT).
    - 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.
  
- **Library Funding (\$750,000 NPE)**
  - In previous years, the Library Department has seen a 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 Library Department’s materials budget with an additional \$250,000.
  - Growing maintenance needs at our Library facilities must be addressed to avoid higher deferred maintenance costs in the future. I would request an increase of \$500,000 in the Library Departments O&M budget to begin to address the significant deferred maintenance needs in our libraries.
  
- **Tot Funding for Penny for the Arts (\$7.7 million from TOT)**
  - We must work towards attaining the goal of the promise of the Penny for the Arts. With a higher than anticipated TOT revenue projection in the 3<sup>rd</sup> Quarter Budget Monitoring Report, I request that funding from additional TOT revenue be allocated to increase funding for Arts & Culture.
  
- **Reallocation of \$250,000 in funding allocated to HR Consultant in FY 2023 to Personnel Department in FY 2024 for Classification Study by outside consultant (Cost Neutral).**
  - In FY 2023, \$250,000 was allocated to the Human Resources Department for hiring an outside HR consultant. These funds were not utilized during the FY 2023 fiscal year, and I request that these funds be reallocated in the FY 2024 budget for use by the Personnel Department to hire an outside consultant to perform a Classification Study to increase recruitment and streamline hiring for our classified workforce. This is not an additional budget request for additional money; rather this is a request to re-purpose existing funding that was unused during the FY 23 budget.

- **Increased funding for Park and Recreation Department's Brush Management and Transportation Department weed abatement program in FY 2024**
  - With the historic rainfall this winter, a substantial increase in brush and weeds present an increased danger during our prolonged fire season. I request increased funding for brush abatement in the FY 24 budget.
  
- **Funding for Implementation of the Mobility Master Plan (\$350,000)**
  - Transportation accounts for more greenhouse gas emissions than any other sector. The Mobility Master 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 Master Plan. I would request that the FY 24 budget include \$350,000 in funding to complete the plan and begin implementing this important planning document.
  
- **Tenant Protection Ordinance Eviction Notice Registry (\$500,000)**
  - I request \$500,000 for the San Diego Housing Commission for start-up costs and staffing to support the administration of the Eviction Notice Registry for the Just Cause Notice within the Tenant Protection Ordinance.
  
- **First Time Homebuyer Pilot Program (\$6.0 million)**
  - 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.
  
- **Funding for the Housing Instability Prevention Program (\$2.0 million)**
  - The Housing Instability Prevention Program (HIPP) helps pay rent and other housing-related expenses for families in the City of San Diego with low income and unstable housing situations. I request an additional \$2 million be allocated to HIPP to assist seniors, individuals with disabilities, families, and transitional age youth at risk of falling into homelessness.
  
- **Continued Funding for SDPD Street Racing and Sideshow Enforcement Operations (\$200,000)**
  - Communities citywide continue to deal with unregulated car sideshows and races that surged in recent years. In District 5, this has been especially felt in Scripps Ranch along Pomerado Road and Scripps Poway Parkway. In last year's budget, the City Council allocated \$200,000 to support up to 60 operations to combat street racing and sideshow related issues citywide. I am requesting dragnet funding in the FY 2024 budget to continue these critical Police operations.
  
- **Increased Police Patrols in Northeastern Division**
  - Over the past year, my office has seen a significant increase in calls from District 5 residents reporting incidents of property crime, slow police response times, and general safety concerns. One recent example occurred in the Bernardo Trails neighborhood, where a series of burglaries occurred over a period of a month. The limited number of



SDPD Officers in Northeast Division have done an exceptional job and have gone above and beyond with the tools and the staffing available, but SDPD's Northeastern Division has been consistently understaffed, under resourced, and facilities are in much needed repair. I request funding in the FY 2024 budget for increased staffing at SDPD Northeastern Division.

- **Continued Funding for SDPD Ghost Gun Task Force and Narcotics Team**
  - With the continuing rise of opioid and fentanyl related deaths in our region, the SDPD Narcotics Team must be given the resources it needs to prevent illicit drugs, including fentanyl, from flooding into our communities.
  - To support the ongoing efforts to keep illegal, non-serialized firearms from continuing to infiltrate our communities, the San Diego Police Department's Ghost Gun task force must be allocated the funding it needs.
  
- **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.
  
- **North Park Recreation Center and Park Improvements (\$500,000)**
  - I request NPE funding for the Park and Recreation Department to address maintenance needs at the North Park Recreation Center and Park facility.
  
- **Stockton Recreation Center programming (\$33,000)**
  - I request NPE funding for the Park and Recreation Department to increase programming opportunities at the Stockton Recreation Center.
  
- **Lifeguard Division NPE funding (\$200,000)**
  - I request \$200,000 in NPE funding for the Lifeguard Division to support training, equipment maintenance, facility improvements, and personnel protective equipment.

### **Personnel Funding Requests**

- I request 1.00 FTE for Your Safe Place support staff for a Client Care Coordinator to assist victims of domestic violence, sex trafficking, elder abuse, child abuse, and sexual assault at Your Safe Place - a Family Justice Center.
  
- I request 1.00 FTE for Building Electrification Program Manager (\$200k)
  
- I request 1.00 FTE (\$98,747) for Legal Secretary 2 to support the City Attorney's Prosecution Operations

- I request 2.00 FTE (\$300,000) for two Associate Compliance Officers for the Office of Labor Standards and Enforcement to increase outreach and proactive investigations related to wage theft.

### **Infrastructure Priorities**

- **Storm Drains Installation – Intersections: Pomerado Road x Mirasol Drive and Pomerado Road x Pomerado Place.**
  - Requesting the installation of storm drains where significant ponding occurs during rain events, creating a road hazard for residents.
- **Rancho Bernardo Community Park GDP Funding (CIP# L20000.1, L2000.2) - \$500,000**
  - The Rancho Bernardo Community Park is the only city developed park serving the approximately 40,000 residents of Rancho Bernardo. This request is for \$500,000 to help fund a General Development Plan to identify future park amenities and improvements for this heavily utilized park.
- **Spring Canyon Neighborhood Park Playground Equipment Replacement Upgrade & ADA Improvements– 10907 Scripps Poway Pkwy, San Diego, CA**
  - The original park playground equipment was removed for public safety reasons and has not been replaced. I am requesting funding to replace the Spring Canyon Neighborhood Park playground equipment including needed ADA improvements.
- **Convoy District Gateway Sign (CIP# S23007) - \$500,000**
  - I request \$500,000 in funding for Convoy District Gateway Sign CIP to fully fund construction of the new community sign.
- **Installation of City Owned Street Lights (CIP# AIH00001) - \$250,000**
  - I request \$250,000 contribution towards the Installation of City Owned Street Lights CIP to continue to address the significant streetlight capital backlog.




## THE CITY OF SAN DIEGO

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

DATE: May 26, 2023

TO: Charles Modica, Independent Budget Analyst, Office of the Independent Budget Analyst

FROM: Councilmember Kent Lee, Office of Council District 6



SUBJECT: Fiscal Year 2024 Proposed Budget Priorities

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Thank you for the opportunity to submit my revised budget priorities for the Proposed Fiscal Year 2024 Budget. I valued the opportunity to review and evaluate proposed expenditures and key budgetary adjustments during the extensive budget review process; as presented, the Proposed Budget is a sobering reminder of the immense unmet operational, infrastructure, and community needs. The funding requests listed here are not exhaustive but represent high priority adjustments that will move the needle on urgent issues impacting San Diego such as the housing affordability and homelessness crisis; infrastructure funding gaps for key city assets such as streets and streetlights; boosting arts and culture and key economic development initiatives; investing in core City services such as library and parks; and the urgent need to make progress on the City's ambitious climate plan and Vision Zero. As we consider ongoing economic conditions and how to address our structural budget deficits, we must be active and diligent in monitoring and evaluating projections not only for this fiscal year but also as part of our 5-year outlook in order to balance both our current needs as well as our future fiscal positions.

**Resources for Housing and Homelessness Services and Initiatives**

The housing and homelessness crisis is San Diego's most urgent public policy issue. According to the Southern California Rental Housing Association, the lack of supply has driven up rents by 15% compared to last year. Homelessness continues to rise; the Downtown Partnership has reported people living without shelter in downtown San Diego reached record highs this year, and the San Diego Regional Task Force on Homelessness reported that nearly 28,000 San Diegans in April 2023 utilized local homeless programs. The housing affordability crisis is impacting San Diegan's quality of life; local businesses ability to recruit talent; the City's ability to retain police officers and other key personal; and continues to place unsustainable economic burdens on our working and middle-class families.

I am grateful that Mayor Gloria included funding for the Neil Good Day Center to ensure individuals experiencing homelessness have a safe place to go during the day. I am additionally grateful Mayor Gloria included \$2.3 million for the Housing Instability Prevention Program, which provides rental assistance designed to stabilize low-income households at risk of losing housing; \$3.3 million for homelessness outreach efforts; and \$1.4 million for the Homelessness Response Center. The following strategic budgetary adjustments will continue to strengthen efforts to address the ongoing housing affordability and homelessness efforts.

- **\$1 Million to Develop an Affordable Housing Preservation Fund.** On May 28, 2020, the San Diego Housing Commission (SDHC) published the report “Preserving Affordable Housing in the City of San Diego,” which included recommendations to successfully implement an affordable housing preservation strategy in the City of San Diego. One of the recommendations was to provide initial seed funding to create a public-private Affordable Housing Preservation Fund to ensure the City can preserve deed restricted and naturally affordable units to prevent exacerbating the affordable housing and homelessness crisis.
- **Funding to Implement the Residential Tenant Protection Ordinance Eviction Registry.** On April 25, 2023, Council approved the Residential Tenant Protection Ordinance. The Ordinance includes additional responsibilities for San Diego Housing Commission (SDHC), including developing an online submission portal to receive at-fault and no-fault just cause eviction notices from landlords and sharing this data with the City. Additional NPE and staffing resources are required for the successful adoption and implementation of this important data-collection tool.
- **Increase funding for operations of LGBTQ+ shelters from \$1.5M to \$2M.** The LGBTQ Safe Stay Wellness Center is in phase one (16-20 non-congregate beds in a hotel in Pt. Loma and a house in Clairemont). Phase 2 is set to begin in December (45 non-congregate beds on the SDHC ground floor). This will be the 2nd largest LGBT-specific shelter in the country. \$500,000 is needed for full implementation.
- **Provide Additional Funding to Expand Middle-Income First-Time Homebuyer Programs.** A Middle-Income First-Time Homebuyer Pilot Program for residents with income from 80% to 150% of San Diego’s Area Median Income (AMI) would create additional opportunities for home ownership for working middle-class families. The San Diego Housing Commission (SDHC) has studied the feasibility of this program and on November 17, 2022, the Land Use and Housing Committee unanimously approved a request for SDHC to finalize the program design for a pilot program to assist first-time homebuyers in the City with income of 80% to 150% of AMI, subject to funding being identified for the proposed program. This City program would provide down-payment and closing cost assistance to qualifying residents.
- **Increased Emphasis on Homelessness Prevention.** Additional resources are required to prevent additional San Diegans falling into chronic homelessness. As feasible, the San Diego Housing Commission should receive additional funding to support the Housing Instability Prevention Program and the Eviction Prevention Program.

### **Resources for Vital Neighborhood Infrastructure Investments**

Mayor Gloria’s proposed investments in street repair and neighborhood infrastructure such as funding for the Mira Mesa Community Park; \$83.4 million for asphalt overlay; \$3.1 million for

sidewalk repairs and installations; and \$23 million for stormwater capital projects are important steps in addressing San Diego's significant infrastructure backlog. While there is still significant work to be done to solve this challenging and significant issue, the following targeted investments are included below because of the community and operational significance of each neighborhood infrastructure project.

- **\$500,000 Additional Funding for Convoy District Gateway Sign (S23007).** In Fiscal Year 2023, Mayor Gloria allocated \$1,000,000 to CIP S23007 to install a custom 30-foot illuminated sign, welcoming visitors to the Convoy District. It will be managed by the Asian Business Association Foundation through a compensation agreement with the City. The project will provide civic brand identity to the community, which will result in energized collaborative efforts and increased community participation. Planning activities began in Fiscal Year 2023. Design and construction are anticipated to be completed in Fiscal Year 2024. Additional resources are required to finish the project.
- **Addition of \$200,000 for the installation of new streetlights to Annual Allocation (AIH00001).** In the January 2023 budget priority memorandum submitted to the Independent Budget Analyst, my office included a detailed list of streetlights for repair or installation. Three streetlights that are a major priority for the University City community include:
  - January Place and Excalibur Way (TR338717)
  - January Place and Sherlock Court (TR338717)
  - Montrose Way and Excalibur Way (TR338997)
- **\$500,000 for Facility and Park Improvements to the North Park Recreation Center.** Funding is required to improve the North Park Recreation Center. Funding would be applied to enhancing the office areas; roof repairs; ceiling and window upgrades; lighting in the multi-purpose room; cabinet replacements; tennis court resurfacing, netting and benches; and the installation of a pickle ball court and upgraded playground equipment.
- **\$33,000 for Stockton Recreation Center Programming.** A performance audit identified glaring inequities in recreation programming across the City, with Stockton being the least resourced recreation center in the parks and recreation system. This allocation would address a longstanding inequity and achieve the FY24 budget projection of \$84,000 as stated when the City Council approved the Opportunity Fund Council Policy in April 2023.
- **\$1.2 million for the Barrio Logan Truck Route Traffic Calming Infrastructure (P22003).** 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 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. and Boston Ave. and South 30th St. 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 proposed traffic calming measures.

- **\$100,000 for Otay Mesa Road Pedestrian Crosswalk.** 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 allocated \$250,000 for this project. It is currently in the preliminary design stage, which will include an environmental assessment, an ADA review, and a survey of the site. This project was approved for creation at CIPRAC in March, however, the current estimate for project completion is \$350,000. The FY24 budget should allocate an additional \$100,000 to complete the project.
- **\$750,000 for City Heights Urban Village Officer Jeremy Henwood Memorial Park.** The Urban Village refers to the hub in City Heights that includes Henwood Park, the City Heights Library, and the City Heights Recreation Center, right next to Rosa Parks Elementary School. Funding would support upgrades to the park and playground equipment.
- **\$100,000 NPE and 1 FTE to Support Sidewalk Improvements.** Additional NPE and staff resources are critical in accelerating sidewalk repairs and addressing the deferred backlog for sidewalk repair; additionally, these resources will help reduce fees and regulatory barriers impacting residents engaged in repairing sidewalks adjacent to private property.
- **Additional Resources to Repair the Mission Beach Seawall.** Mission Beach is vulnerable to significant flooding. This risk will continue to increase with continued sea-level rise and changes in the frequency and intensity of winter storms. Therefore, I request additional resources be allocated to provide structural repairs to the Mission Beach Sea Wall from South Mission Beach Jetty along Ocean Front walk to Pacific Beach Drive.
- **Funding to Create the Paradise Hills Community Park Trail.** This project is proposed to add a trail within the canyon west of, and adjacent to, Paradise Hills Community Park. The Project will involve clearing, grading, or other disturbance of vegetated or unpaved areas to create a trail and enabling open space and walkability in the Skyline Paradise Hills Planning area. The City should allocate funding towards this project.
- **Increase Funding for Brush Management in Parks & Recreation.** Due to the historic winter storms this year, additional resources will be required to ensure San Diego communities are prepared for a potentially dangerous fire season. Therefore, I request additional resources to accelerate brush management in areas with a potential fire hazard.
- **Addition Funding for Rancho Bernardo Community Park General Development Plan (CIP #L200000.1, L2000.2).** The Rancho Bernardo Community Park is the only city developed park serving the approximately 40,000 residents of Rancho Bernardo. This request is for \$500,000 to fund a General Development Plan to identify future park amenities and improvements for the heavily utilized park.

### **Implementing the Climate Action Plan and Vision Zero**

As Chair of the Active Transportation and Infrastructure Committee, I am committed to promoting the implementation of diverse mobility choices that support residents of all ages and abilities and enhance equitable, economic, social, and environmental sustainability. In order to meet San Diego's ambitious climate action goals of having mass transit commuter mode share of 25 percent in Transit Priority Areas (TPAs), the City Council will need to prioritize investments that improve the safety and quality of its active transportation infrastructure. Additionally, resources need to be allocated to address the City's decarbonization plans to meet the goals of the 2035 goals of the Climate Action Plan.

- **Allocation of \$200,000 for the hiring of a Program Manager and \$200,000 dollars for the development of the Building Decarbonization Roadmap and community engagement.** The Sustainability and Mobility Department needs to increase staff capacity dedicated to the Building Decarbonization Roadmap. It is concerning that the FY24 budget excludes funding for the hiring of full-time staff for this program and its associated actions. The decarbonization of existing buildings, and in particular the development of the Building Decarbonization Roadmap, which this position would have been responsible for implementing, is the highest rated action under the new Council Policy.
- **Invest an additional \$1.1 million for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT).** The FY 2023 budget included a line item for \$1.1 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 to \$2.2 million for FY 2024. The STAT team's current mandate to build nine miles of quick-build bikeways per year is 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 per year.
- **Invest Additional Resources to 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 FY23, the City improved 10 intersections at a cost of \$3,910,850. The proposed budget includes only 7 intersections, at a cost of \$3.7 million. With additional funding, the City should be able to improve at least 15 intersections. The City can improve the return on its investment by focusing on effective, low-cost solutions.
- **Additional Funding to Complete an updated Bicycle Master Plan.** San Diego's Bicycle Master Plan has not been updated since 2013. To set San Diego on the right track towards its CAP goals, this update should be funded and begun as soon as possible.

### **Investment in Core City and Neighborhood Services**

Well maintained and operated public libraries, parks and recreation centers are a core part of San Diego's civic and cultural fabric and are essential to providing vital resources for San Diegans of all ages. San Diego deserves a world-class public library and park system which provides opportunities for educational advancement and achievement, economic mobility, and

high-quality public spaces which support healthy, safe and thriving communities. The following targeted additions will support quality public spaces.

- **Increase the Library Department books and 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. The \$287,000 in materials budget increases in FY 2023 were long overdue. We thank the Mayor and Council for additional investments. Still, despite these additional investments, the library is struggling to keep pace with inflation and the high cost of popular online resources. San Diego Public Library's materials budget still trails its peers. (Example: SDPL's \$2.1 million materials budget vs. San Diego County Library's \$7.4 million). As the Library Master Plan Framework document notes, "Even with considerable match support from the San Diego Public Library Foundation and the Friends of the San Diego Public Library, SDPL's per-capita operating budget is still less than 70% of the California state average, and well behind many of its urban library peers. This has myriad impacts on SDPL's ability to provide service: a collection that is too small to meet the community's interests, particularly for materials in multiple languages. SDPL is a highly creative and innovative organization, but innovation and creativity alone cannot fill the gaps and build capacity for the future." If the Mayor's budget as proposed is adopted, the library's security budget will be greater than its books and materials budget.
- **Invest \$792,000 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 (Expanding Minds and Opportunities: Leveraging the Power of Afterschool and Summer Learning, 2013). In 2022, more than 5,900 families received their "My First Library Card" and participated in early learning activities; 9,500 children participated in tutoring and literacy camps; and a record number of participants completed both the Summer Reading and the 1,000 Books Before Kindergarten programs. Eight branches – North Clairemont, Oak Park, Paradise Hills, Allied Gardens/Benjamin, San Carlos, Tierrasanta, Mountain View/Beckwourth, and Kensington-Normal Heights only have part-time youth librarians. This creates inequities in delivery of services for the library's youngest learners. If equity is a priority, ensuring every library location can benefit from a full-time Youth Services Librarian is a must.
- **Ensure Public Spaces Remain Safe and Inviting to the Public.** Public safety challenges at parks and libraries have become more urgent recently. Tragically, an individual was killed at the San Diego Public Library recently, and there have been several instances of violent attacks at community parks that have caused stress on frontline staff at city parks and library employees. Mayor Gloria should continue to work closely with impacted labor groups to ensure public parks and libraries remain safe and inviting places where all staff feel safe and comfortable.



- **Allocate \$3,000,000 to create two youth centers in Southeast San Diego that offer job training, mental health resources, and other programs for our youth.** Additional resources focused on providing youth safe places to recreate and learn are vital to creating safe and thriving communities.
- **Allocate an Additional \$209,047 for Gas Tax Median Maintenance.** Addition of a 1.00 Grounds Maintenance Manager for the oversight of the increase in landscape contract and additional areas coming online. This position was cut in 2009. The department manages over ninety medians and rights of way planted areas throughout the City, concentrated on central San Diego in older urbanized communities. In 2009, this program had its budget reduced and maintenance levels cut in half. This resulted in infrequent litter removal, weed abatement, plant trimming, and related maintenance activities. Further, dead or dying plants are not being replaced, which has left stumps in the middle of the road. Finally, many communities have requested higher service levels especially in areas that cannot afford the services of a maintenance assessment district. This budget request would restore the second contract manager and expand the contract to incorporate higher service levels and replace dead/dying plants/trees, consistent with the Climate Action Plan. If this is not funded, areas served by this program (primarily central San Diego in older communities many of which are communities of concern) will have more dead/dying plant material, more trash/weeds, and fewer aesthetic benefits on major street corridors in numerous communities.
- **Allocate an Additional \$700,000 for Gas Tax Median Maintenance and Repair Contracts.** Additional one-time cost to support repairs to the entire Gas Tax Median Program for a total of \$275,000. Ongoing increased frequency of maintenance at a cost of \$400,000 to the existing landscape contract as well as additional areas coming online. The department manages over ninety medians and rights of way planted areas throughout the city, concentrated on central San Diego in older urbanized communities. In 2009, this program had its budget reduced and maintenance levels cut in half. This resulted in infrequent litter removal, weed abatement, plant trimming, and related maintenance activities. Furthermore, dead or dying plants are not being replaced, which have left stumps in the middle of the road. Finally, many communities have requested higher service levels especially in areas that cannot afford the services of a maintenance assessment district. This budget request would restore the second contract manager and expand the contract to incorporate higher service levels and replace dead/dying plants/trees, consistent with the Climate Action Plan. If this is not funded, areas served by this program (primarily central San Diego in older communities many of which are communities of concern) will have more dead/dying plant material, more trash/weeds, and fewer aesthetic benefits on major street corridors in numerous communities.

### **Arts & Culture and Economic Development**

- **Provide additional TOT funds to increase funding for Arts and Culture programs.** Non-profit organizations providing arts and culture programming to San Diego's communities continue to be an instrumental part of the local creative 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 additional funding be restored to make progress towards the 7% of TOT that was intended to be allocated in FY24.

- **Fully fund the Small Business Enhancement Program (SBEP).** As San Diego continues to rebound from the impacts stemming from the COVID-19 pandemic, it is critical that we continue to support our small business community. The Small Business Enhancement Program (SBEP) as outlined in Council Policy 900-15, is a vital resource for small businesses and am requesting that we fully fund the program at \$1.9 million.
- **Invest in the Cannabis Business Division to be used for the Cannabis Social Equity program.** Additional resources should be allocated to ensure that communities impacted by the disparities in public safety enforcement of cannabis consumption are provided economic pathways to participate in the City's cannabis program.
- **Funding to Support the World Design Capital.** Funding will support the program development and implementation of this unique opportunity. The series of world-class events will attract tourism and economic investment in our region.

#### Additional Operational Requests to Increase Efficiency

- **Invest in performance and operations staff of the Office of the City Auditor.** 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. This investment will support improved City operations, reduce taxpayer waste, and help prevent government inefficiencies.
- **Addition of 1.00 Legal Secretary 2 and associated one-time non-personnel expenditure in the City Attorney's Office.** These resources will support the Assistant City Attorney and Chief Deputy City Attorney of Prosecution Operations who oversee and manage the Criminal and Community Justice Divisions of the City Attorney's Office. The additional Legal Secretary 2 will allow the Assistant City Attorney to effectively manage two Divisions of approximately 200 people who assist in prosecuting all misdemeanor violations within the City limits and provide support for diversion programs, community courts, gun violence restraining orders, and nuisance abatement issues.
- **Community Projects, Programs, & Services Funding Program Allocation (\$130,424).** The Community Projects, Programs, & Services (CPPS) funding program awards nonprofits organizations and public agencies with one-time funding that serves a public purpose. To ensure that each Council office has a minimum allocation of \$150,000, I request an additional allocation of \$130,424 in CPPS funds.



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

**MEMORANDUM**

DATE: May 26, 2023

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Raul A. Campillo *Raul A. Campillo*

SUBJECT: **Fiscal Year 2024 (FY24) Final Budget Priorities**

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I appreciate the opportunity to submit my final budget priorities for the FY24 budget. The FY24 Proposed Budget has navigated the difficult task of maintaining key City service levels while transitioning out of the pandemic and the City's reliance on federal ARPA funding. At this time, the Council is responsible for adopting a balanced budget with many unfunded needs remaining. I am grateful for the work of you, Mr. Modica, and your team, in assisting the Council in identifying funding that can get key priority items of the Council included in the final budget. I look forward to working with you and my Council colleagues to close out FY23 and start off FY24 in a fiscally responsible manner, that still honors our responsibility to deliver on key legislative issues to our constituents. Please find my final budget priorities for FY24 below, and do not hesitate to contact my office if you have questions:

**Affordable Housing:** The preservation of deed-restricted affordable units is in line with regional recommendations, and represents a consensus priority for the Council, but is currently not included in the FY24 Proposed Budget. The creation of a Preservation Fund would meet the annual 20% set-aside of the City's RPTTF, and would help establish a dedicated funding source for future affordable housing programs. *Approximate Cost: \$5.9 million*

**Alternative spending of opioid settlement:** Earlier this month Councilmember von Wilpert and I hosted a roundtable with various stakeholders and community members to discuss how the City should best allocate the money received from the opioid settlement. Going forward, we must actively promote harm reduction strategies that keep people alive, provide individuals with the necessary knowledge and tools for informed decision-making, and proactively prevent the onset of harmful drug use. I request that the City backfill the \$1.35M currently proposed in Opioid Settlement Funds planned for shelter use through utilizing General Funds or TOT if eligible. Once transferred, I request the unallocated \$1.35M remain in the Opioid Settlement Special Revenue Fund for the purposes of a prevention campaign at \$1.35M to be developed and funding during the first quarter of FY24. *Approximate Cost: 1.35M*

**Arts & Culture:** The FY23 Adopted Budget returned the budget for Arts and Culture to pre-pandemic levels. As we have seen TOT revenue surpass City projections quarter after quarter in FY23, and with even stronger projections informing the May Revision, it is time to reinvest this funding into the communities and organizations that contribute to the regional cultural economy, and move one step closer to meeting the Penny for the Arts goal in FY25. *Approximate Cost: \$7.7 million, should be allocated from the \$15.3 million in FY23 TOT balance*

**Augmentation of the Installation of the Convoy District Gateway Sign:** Funds were allocated for this project in FY23, but additional funds are needed to complete the project. This project will install a custom 30-foot illuminated sign, welcoming visitors to the Convoy District. Last year, multiple freeway signs were installed welcoming people to the Convoy Cultural District, and the Gateway Sign project is an essential part of the success of the Convoy District overall. *Approximate Cost: \$500,000*

**Bicycle Master Plan:** The current Master Plan was last updated in 2013. As the City completes a Mobility Master Plan later this year, a Bicycle Master Plan that uses current engineering standards and best practices will be necessary in order to fully design and build Complete Streets. *Approximate Cost: \$300,000*

**Brush Management and Weed Abatement:** Given the historic rainfall this past winter, our communities are facing increased risk of fire danger during our prolonged fire season. I request additional funding be allocated to the Parks and Recreation Department's brush management efforts and the Transportation Department's weed abatement efforts. *Approximate Cost: TBD*

**Building Decarbonization Roadmap:** Per the Climate Action Plan staffing analysis, one program manager is needed in FY24 to lead efforts on the development of the Building Decarbonization Roadmap. As decarbonization of buildings, and in particular the retrofitting of existing buildings, ranks at the top of CAP-related actions per Council Policy 900-22, funding for this Program Manager should be included in FY24 to ensure the City remains on track to meeting its goals adopted in CAP 2.0. *Approximate Cost: \$200,000*

**Cannabis Equity:** Given the state grant secured in February 2023, which will help establish a cannabis equity program that will support residents seeking to enter the legal cannabis industry, supplemental funding should be provided to match this grant and ensure the success of the program in FY24. *Approximate Cost: \$1 million*

**City Attorney:** In FY24, the City budget should include additional funding for the Criminal and Community Justice Divisions of the City Attorney's Office. The addition of 1.00 Legal Secretary 2 and associated one-time non-personnel expenditures is needed to support the Assistant City Attorney and Chief Deputy City Attorney of Prosecution Operations who oversee and manage the Criminal and Community Justice Divisions of the City Attorney's Office. The additional Legal Secretary 2 will allow the Assistant City Attorney to effectively manage two Divisions of approximately 200 people who assist in prosecuting all misdemeanor violations within the City limits and provide support for diversion programs, community courts, gun violence restraining orders, and nuisance abatement issues. *Approximate Cost: \$98,474*

**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. The FY24 budget should therefore include one additional Performance Auditor position, and one additional administrative position. These positions would already be funded in FY24 per updated salary resources, and would therefore only need to add the position line items. *Approximate Cost: No additional cost for 1.00 FTE Performance Auditors and 1.00 FTE Administrative Aide*

**Civic Engagement Program:** The City of San Diego should build on the efforts to reestablish the Youth Commission by compensating Youth Commissioners' time in the form of a stipend to ensure strong civic engagement among youth. *Approximate Cost: \$100,000*

**Community Projects, Programs & Services (CPPS):** The May Revision included additional savings for each Council office as of the FY23 Third Quarter Report. Given that a base budget for CPPS will be implemented in FY25, but Council offices still have to rely on savings in FY24, the adopted budget should ensure that each office gets a minimum of \$150,000 each to mirror the practice from FY23. *Approximate Cost: \$130,424*

**Eviction Prevention Program:** This hugely impactful program is currently housed in the San Diego Housing Commission's budget but will expire on June 30, 2023. Funding is now needed to continue these coordinated efforts to keep people in their homes and educate residents about the provisions under the recently adopted Tenant Protection Ordinance. *Approximate Cost: \$4.5 million*

**Fire Inspection:** As stated above, after a winter with unexpectedly high levels of rain resulting in extensive overgrowth, is critical that we take proactive measures to ensure that our community is adequately prepared for the potential threat of wildfires. This includes increasing the number of inspectors to reduce the time it takes to process requests for inspections and to schedule proactive inspections citywide. *Approximate Cost: \$418,035 for 5.00 FTE Code Compliance Officers in the SDFD Wildland Management and Enforcement Division*

**Housing Instability Prevention Program:** While the proposed budget maintains funding for the current scope of the program that extends assistance to 300 households, additional funding would increase the number of residents served under this program. This is one of the most important programs in preventing homelessness in San Diego, and with more people than ever becoming unsheltered, this support needs to increase in FY24. *Approximate Cost: \$9.6 million to support 1,000 families*

**Human Resources HR Consultant:** During the FY23 budget, \$250,000 was allocated to the Human Resources Department to procure a HR consultant. At this time, those funds have not been expended. I request these funds be reallocated to the Personnel Department, to hire an outside consultant to perform a Classification Structure analysis. *Approximate Cost: Cost Neutral, reallocation of funds.*

**LGBTQ Affirming Shelter:** The FY24 Proposed Budget maintains \$1.5 million in the San Diego Housing Commission budget for the establishment of this shelter, but per projections, \$2 million is needed to fully implement the original intent for this much needed space that will serve a vulnerable population. *Approximate Cost: \$500,000*

**Libraries:** In FY24, the City budget should include additional Youth Service Librarian staffing to ensure each library location has a full-time librarian dedicated to providing youth, family, and teen services. It should also provide an increase to the materials budget to move it closer to the California state average and should restore the Department's maintenance budget that was funded on a one-time basis in FY23 to address deferred maintenance needs. *Approximate Cost: \$792,000 for Youth Service Librarians, \$250,000 for materials, and \$500,000 for maintenance*

**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. *Approximate Cost: Unknown*

**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) and discussed by the Land Use and Housing Committee. This city program would provide down-payment and closing cost assistance to residents earning 80%-150% of the area median income. To initiate a pilot program, the FY24 budget should include seed funding to ensure a potential pilot program is successful. *Approximate Cost: \$6,000,000*

**North Park Recreation Center and Park Improvements:** The North Park Recreation Center and Park are in need of various improvements and repairs. These needs include enhancing the main and back-office areas, repairing the roof of the Gym, upgrading the ceiling, windows, and lighting in the multi-purpose room, replacing the cabinets in the Craft Room and repairing the room's ceiling. In addition to the indoor improvements, outdoor improvements are also needed. The tennis courts need resurfacing and the installation of new netting and replacement of benches, new playground should be installed for children, and a pickleball court should be constructed adjacent to the current basketball court. *Approximate Cost: \$500,000*

**Office of Labor Standards Enforcement (OLSE):** I am very supportive of the Compliance Department's efforts to optimize their staff's abilities to be flexible in their responsibilities, to meet the needs of our region's workers. In order for this office to have sufficient capacity for proactive engagement with workers to address wage theft, the FY24 budget should include additional positions as well as coordinated outreach. *Approximate Cost: \$300,000 in funding for CBO-led community outreach, and \$200,000 for 2.00 FTE Associate Compliance Officer positions (1.0 FTE dedicated to conducting proactive investigation, 1.0 FTE to do worker-centered outreach).*

**Paradise Hills Community Park Trail:** In FY24, the City should allocate funds towards the creation of the Paradise Hills Community Park Trail. This project is proposed to add a trail within the canyon west of, and adjacent to, Paradise Hills Community Park. The Project will involve clearing, grubbing, grading, or other disturbance of vegetated or unpaved areas to create a trail and enabling open space and walkability in the Skyline Paradise Hills Community Planning area. *Approximate Cost: \$600,000*

**Parks Programming:** Come Play Outside and Parks After Dark programming has been crucial to the community of Linda Vista, as well as other historically underserved communities during the summer of 2022. 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 increase the proposed \$413,000 currently budgeted for Come Play Outside in FY24, and make permanent the six supplemental Assistant Center Directors that support the Come Play Outside and Parks After Dark programs. *Approximate Cost: \$587,000 for Come Play Outside, \$500,000 for Parks After Dark, and \$450,000 to make 6.00 FTE supplemental Assistant Center Directors permanent*

**Parks Programming Equity Contracts:** In order to increase park programming equity while the Parks and Recreation Department develops a Needs Assessment, there is a need to begin funding additional programming at Recreation Centers in communities of concern that have not received the same level of programming as other recreation centers in wealthier areas of the city. \$168,000 should be transferred to the Opportunity Fund and distributed equally to fund needed programming at the following recreation centers in communities of concern: Stockton Rec Center, Southcrest Rec Center, Linda Vista Rec Center, and Encanto Rec Center. *Approximate Cost \$168,000*

**Safe and Sustainable Transportation for All Ages and Abilities Team (STAT):** In FY23, the STAT team has very successfully installed enhanced protection to Class IV bike lanes around the City. This is an important piece of the City's commitment to Vision Zero, that allows for quick-build projects to complement bike infrastructure installed during slurry treatment, or full build projects. While Class IV installations have increased significantly, and the slurry program for FY24 accounts for installation of bollards, it will be crucial that we increase this team's proactive efforts to target locations that are not in the queue for upcoming road repair. *Approximate Cost: \$1.35 million*

**San Carlos Library:** With the City closing escrow on the adjacent property within the next month, a \$5 million allocation from the Navajo DIF, and a potential \$14 million in state and federal funding, this project is a good candidate to be considered for gap funding. A design build contract is ready to be advertised in spring of 2024, and this project needs to be put out to bid before construction costs increase further. *Approximate Cost: \$11.5 million*

**Saturn Boulevard Sidewalk Project:** In FY24 the City should allocate funds to the Saturn Boulevard Sidewalk Project. This project consists 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 this location qualifies for sidewalks under City Council Policy No. 200-03. The Project number is (SN 15-770299) and has been added to the City's "Sidewalk Needs List". *Approximate Cost: \$1.5 million*

**Security at Park Facilities:** The Parks and Recreation Department requested additional security resources for FY24, including security guard services and security camera installations, but as of the May Revise, these line items remain unfunded. Given recent increases in serious events taking place at City park facilities, the City needs to ensure that its employees at recreation centers are safe in their workplace. This should also be supplemented with efforts to update safety and security procedures, including ensuring that employees do not work alone during opening and closing hours. *Approximate Cost: \$2.3 million for security guard services, and \$1 million for security camera installations, including \$6,800 to install six outdoor security cameras at Linda Vista Recreation Center*

**Small Business Enhancement Program:** In the FY23 Budget, the City Council increased the funding for the Small Business Enhancement Program to \$2 million in its final budget vote, to meet the funding level outlined in Council Policy 900-15. This year, the program is only funded at \$760,000, and the remaining funds should be added in FY24 in order to fully implement the capacity building, technical assistance and outreach that this program provides to small businesses citywide. *Approximate Cost: \$1.14 million*

**Vision Zero:** While the increases to support traffic calming and sidewalk repair in the FY24 May Revise were important, the City of San Diego needs to truly show its commitment to reaching Vision Zero through more targeted efforts. In FY24, the City should go above and beyond upgrades to the seven intersections that are currently proposed, and instead upgrade fifteen of the most dangerous intersections citywide. Similarly, while the addition of Transnet funding for flexible bollards was included in the recently approved slurry seal contracts funded through RMRA funds, funding for physical protection for all new full-build Class IV bikeways during overlay projects also needs to be accounted for. *Approximate Cost: \$4.2 million for intersection upgrades, and \$6 million for physical protection on new full-build Class IV bikeways*



**World Design Capital (WDC):** As Valencia passes the torch to San Diego/Tijuana to become World Design Capital in 2024, a significant opportunity arises for the City of San Diego to make investments that will result in future revenue growth. Previous World Design Capital host cities have shown documented growth in tourism revenue, including a doubling of tourism spending during the first quarter of 2022 in Valencia, and tens of millions of Euros in economic return. In FY24, in order to set the City of San Diego up for delivering a successful WDC program, the City should make an upfront investment toward program development and implementation. *Approximate Cost: \$3,000,000, should be allocated from the \$15.3 million in FY23 TOT balance*

**Youth Care and Development Program:** In FY24, the City should build upon the recently awarded state grant funding for a Peacemaker Project to create a youth care and development program in underserved communities. In particular, funding should be allocated to establish two youth and adult pilot centers in the Mt. Hope and Memorial communities, including associated personnel and non-personnel expenses. *Approximate Cost: \$3,000,000*

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:** May 26, 2023

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

**FROM:** Councilmember Vivian Moreno 

**SUBJECT:** Final Budget Priorities and Revisions to the Fiscal Year 2024 Budget

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Over the last few weeks the Council has heard from many San Diegans regarding their priorities in the city's proposed budget. Public testimony and feedback about the city's FY24 budget is critical to ensuring the services and programs that the public is advocating for are included in the final adopted budget. I appreciate the Mayor's revisions to the proposed budget released on May 16, 2023, that included allocations to critical CIPs through the Climate Equity Fund.

Taking public testimony and staff responses to Council questions into account, I submit this memorandum which contains my priorities for the final Fiscal Year 2024 budget. I have proposed \$35 million in new or restored expenditures and suggested over \$81 million in budgetary resources.

**EXPENDITURES**

**INFRASTRUCTURE**

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

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: \$1.2M

### **City Heights Urban Village/Officer Jeremy Henwood Park Improvements**

The Parks and Recreation Department identified capital improvements at the City Heights Urban Village/Officer Jeremy Henwood Park. This allocation would support the creation and initial phases of a CIP project.  
Estimated cost: \$750k

### **Convoy District Gateway Sign Installation CIP #S23007**

This funding will provide for the installation of a 30-foot illuminated sign for the Convoy District. Initial funding was provided in FY23, however additional resources are required to complete the project. It is managed by the Asian Business Association Foundation through a compensation agreement with the city.  
Estimated cost: \$500k

### **Memorial Community Park Sports Field, Security and Pedestrian Lighting Project CIP# B23028**

This project will install much needed sports field and security/pathway lighting upgrades at Memorial Community Park, located at 2975 Ocean View Boulevard in the Logan Heights community. The project would install lighting to accommodate all park users and meet public health and safety standards. It would include the upgrade and installation of necessary lighting infrastructure and the removal and replacement of existing surfaces such as concrete, turf, walkways, fences and any required ADA upgrades and improvements. 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: \$1M

### **Mission Beach Sea Wall CIP**

The Mission Beach Sea Wall requires structural repairs and/or replacement. As sea levels continue to rise it is important to repair or replace the Mission Beach Sea Wall from South Mission Beach Jetty along Ocean Beach Front Walk to Pacific Beach Drive. The FY24 budget should include creation of a CIP to begin preliminary work on this project.

### **North Park Recreation Center and Park Improvements**

This project would offer a number of repairs and upgrades to the North Park Recreation Center and park area, including enhanced office areas, roof repair and needed repairs to the multi-purpose and craft rooms. Tennis courts would resurfaced, a pickleball court would be constructed and new playground equipment installed.  
Estimated cost: \$500k

### **Otay Mesa Road Pedestrian Crosswalk**

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 allocated \$250,000 for this project. It is currently in the preliminary design stage, which will include an environmental assessment, ADA review, and a survey of the site. This project was approved for creation at CIPRAC in March, however the current estimate for project completion is \$350,000. The FY24 budget should allocate an additional \$100,000 to complete the project.

Estimated cost: \$100k

### **Paradise Hills Community Park Trail**

This project is proposed to add a trail within the canyon west of, and adjacent to, Paradise Hills Community Park. It will also provide for the clearing, grubbing, grading, or other disturbance of vegetated or unpaved areas to create a trail and enabling open space and walkability in the Skyline Paradise Hills Community Planning area.

Approximate cost: \$600k

### **Saturn Boulevard Sidewalk Project**

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: \$1.5M

### **Streetlight Installations**

The FY24 budget should include funding within the annual allocation for the installation of new streetlights at the following locations:

- East Beyer Boulevard north west of Center Street 600', west side
- East Beyer Boulevard south east of Center Street 600', east side
- Athey Avenue south west of Smythe Avenue, west side
- Del Sur Boulevard north of Caithness Drive 185', west side
- Corner south of Beyer Boulevard, west of Otay Mesa Road
- Otay Mesa Road south of Otay Mesa Place 540', east side
- W Hall Avenue west of Cypress Drive 150', south side
- Willow Road south of Calle Primera 400', west side
- Tennie Street west of Sanger Place 260', north side
- Howard (SB) Avenue south of Iris Avenue 130', east side
- Via Encantadoras between Vista Lane and Tequila Way
- Diza Road between Blando Lane and Alaquinas Drive
- Logan Avenue from Evans Street to 26th Street and National Avenue
- Corner of Sampson Street and Logan Avenue
- Boston Avenue from 29th Street to 32nd Street
- January Place and Excalibur Way (\$66,667)
- January Place and Sherlock Court (\$66,667)
- Montrose Way and Excalibur Way (\$66,667)

### **Street Resurfacing**

The FY24 budget should include funding for street resurfacing for the following street and alley segments in 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
- Del Mar Heights Rd. (Carmel Country Rd. to Lansdale Dr.): \$600k

- Soledad Rd. (Park Dr. to Alta La Jolla Dr.): \$375k

#### **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

#### **Unimproved Streets Infrastructure**

Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY24 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton has received preliminary review by Transportation Department staff in FY23. To continue design work on this project additional funding is required in FY24.
  - Estimated cost: \$250,000
- Unimproved street located at 24<sup>th</sup> Street from Palm Avenue to Drucella Street
  - Estimated cost: \$250,000
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way
  - Estimated cost: \$250,000

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

The projects listed in Attachment A are high priority community needs for the FY24 budget. Consideration should be provided to those projects for any additional FY24 funding opportunities via bond issuances, commercial paper, grant funding, CDBG reprogramming or higher than anticipated revenues.

### **CITY PROGRAMS AND SERVICES**

#### **Housing Programs and Services**

##### **Middle-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). In November of 2022, the Land Use and Housing Committee unanimously requested that SDHC finalize the program design for a pilot program to assist first-time homebuyers in the city with middle income subject to funding being identified for the proposed program. I am working closely with SDHC to bring forward a set of recommendations to the City Council in 2023 for the establishment of such a pilot program that will provide down payment and closing cost assistance to residents earning 80%-150% of the area median income. The program may be funded with a variety of sources, including regional, state and federal grant funds, city general fund, RPTTF or bond financing. To initiate a pilot program, the FY24 budget should include funding to ensure a pilot program is successful. Since the previous budget priority memos were released, SDHC determined the cost of a pilot program for FY24 would be \$6M.

Estimated cost: \$6M

**Tenant Protection Ordinance Eviction Notice Registry**

Funding is needed for start-up costs and staffing to support the administration of the Eviction Notice Registry for the Just Cause Notice within the Tenant Protection Ordinance. The ordinance includes a website and portal to collect landlord information and copies of termination notices, customer service, and quarterly and annual reporting to the City of San Diego. Estimated cost: \$500k

**Affordable Housing Preservation Fund Creation**

Creation of an Affordable Housing Preservation Fund is needed to begin to fulfill the city's commitment to preserving existing affordable housing throughout the city. The Housing Commission's Preservation Study and IBA Report 20-15 outline a 20% annual set-aside, plus future growth, of the city's RPTTF. This funding would also help establish a dedicated funding source so crucial to starting these affordable housing preservation programs. Although less than the recommended amount, a \$1 million allocation in FY24 would begin much needed work to ensure the city is retaining existing sources of affordable housing. Estimated cost: \$1M

**Eviction Prevention Program (EPP) Extension**

The contract for operations of this program expires June 30, 2023. Since December 2021, the EPP has provided critical outreach, education and legal services to City of San Diego tenants to prevent evictions and homelessness. The current program has been restricted, in part, due to the CDBG-CV funding source, which requires a COVID impact. Continuation of these services remains essential because many COVID-related assistance programs have concluded, eviction moratoria have ended, and City of San Diego tenants with low income will need education and legal representation to avail themselves of the protections of the City's new Tenant Protection Ordinance. Funding would provide support for direct legal assistance, outreach and education and housing stability financial assistance. Estimated cost: \$3M

**Safe Sleeping/Safe Camping**

The allocation of \$5 million to the San Diego Housing Commission for Safe Sleeping/Safe Camping spaces is critical to retain in the proposed FY24 budget, as these areas will assist individuals experiencing homelessness with access to living accommodations, showers, meals and services. This funding should remain in the FY24 budget. Estimated Cost: \$5M

**LGBTQ+ Youth Shelter Beds and Services**

The city should continue to invest in additional shelter facilities to ensure there are sufficient facilities available for San Diegans living on the street. Specifically, there is a great need for LGBTQ+ youth affirming shelter beds and wrap around services. The provision of beds and services reserved for LGBTQ+ youth for should be prioritized in the FY24 Budget. Estimated cost: \$500k

## **Arts & Culture**

### **Arts and Culture**

The Penny for the Arts Blueprint calls for the city to dedicate 9.5% of total TOT revenue (1% of the 10.5% total TOT rate) to arts and cultural programs. The FY24 proposed Arts and Culture funding is an increase over FY23, however it does not represent the same percentage of TOT funding provided in FY23. This falls short of the goals of the Penny for the Arts Blueprint, which is \$24.4M (9.52% of TOT). The city needs to reaffirm its commitment to arts programming throughout the city and the FY24 budget should include additional funding towards arts and culture programming. City arts funding in the FY24 budget should, at the very least, remain at the same percentage of TOT funding as was provided in FY23.

Estimated cost: \$3M

### **World Design Capital**

The San Diego/Tijuana region has been chosen as the World Design Capital (WDC) in 2024. The WDC program recognizes cities for their effective use of design to drive economic, social, cultural, and environmental development. Through a year-long series of events, the designated city will showcase best practices in sustainable design-led urban policy and innovation that improve quality of life. Cities that have been designated as World Design Capital host cities have shown economic return from increased tourism related spending. This allocation could be offset with revenue realized from increased tourism spending related to WDC events. This funding should be managed by city arts and culture staff to ensure local organizations are aware of and engaged with WDC events in various communities.

Estimated cost: \$3M

## **Climate Action**

### **Building Decarbonization Program Staffing**

The IBA noted in their review of the Proposed FY24 Budget, that the Sustainability and Mobility Department had an unfunded request for one Program Manager FTE for the city's Building Decarbonization Program. This position would be responsible for developing a roadmap for the decarbonization of existing buildings and should be included in the FY24 budget.

### **Gas Tax Median Maintenance Staffing, Repair & Contracts**

The city manages over ninety medians and rights of way planted areas throughout the city, concentrated on central San Diego in older urbanized communities. In 2009, this program had its budget reduced and maintenance levels cut in half. This resulted in infrequent litter removal, weed abatement, plant trimming, and related maintenance activities. This funding would restore staffing and expand the contract to incorporate higher service levels and replace dead/dying plants/trees, consistent with the Climate Action Plan. To restore the services lost over a decade ago the following is needed:

- Addition of 1.00 FTE Grounds Maintenance Manager: \$209,047
- Additional one-time cost to support repairs to the entire Gas Tax Median Program: \$275,000
- Ongoing increased frequency of maintenance to the existing landscape contract as well as additional areas coming online: \$400,000
- Additional water costs: \$25,000

Estimated cost: \$909,047



## **Independent City Departments**

### **Office of the City Clerk**

The City Clerk's Office requires the replacement of cubicles in order to consolidate staff's primary working locations to the second floor of the City Administration Building. This will create a safer work environment and promote operational efficiencies between department divisions and section.

Estimated cost: \$200k

### **Office of the City Auditor**

The City Auditor's Office has not added staff in seven years. This has limited the number of performance audits that can be done each year, which results in less review and correction of instances of fraud, waste and abuse within the city. The final FY24 budget should add one Performance Auditor position and one administrative position to the Office of the City Auditor, in order to provide sufficient audit coverage of high-risk areas and identify additional improvements to the efficiency, effectiveness, and equity of City operations. This addition is cost neutral in FY24, as the proposed budget already includes sufficient salary resources (\$126,000) to fund these positions midway through FY24.

Estimated cost: \$0

## **Library Department**

### **Library Materials Budget**

The Library Department's materials budget lags behind other peer libraries. For example, the city's library materials budget is \$2.1M while the San Diego County Library's \$7.4M. 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: \$250k

### **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: \$500k

## **Parks and Recreation Department**

### **Equity in Parks Programming**

The City Auditor made a number of recommendations to the Parks and Recreation Department to implement to achieve equity in parks programming between Community Parks I and Community Parks II areas. The FY23 budget included increased staffing and resources to begin implementation of those recommendations. However additional resources required for full implementation were not added in the FY24 budget. To continue implementation of the City Auditor's recommendations, additional resources must be included in the FY24 budget, which include the following:

- **Staffing Needs:** 1.00 FTE, Information Systems Analyst. The position and associated full years' worth of funding is listed below. The position should be annualized and six months of funding (\$47,671) should be budgeted for this position in FY24. Note that the full year of funding would be \$95,341.

Estimated cost: \$47,671 (6 months of funding)

- **Needs Assessment Consultant:** Funding is needed for consultant and supply expenses related to the needs assessment and marketing plan for bringing equity to park programming.

Estimated cost: \$57,250

- **Parks Programming Equity Contracts:** In order to increase park programming equity while the Park and Recreation Department develops a Needs Assessment, there is a need to begin funding additional programming at Recreation Centers in communities of concern that have not received the same level of programming as other recreation centers in wealthier areas of the city. \$168,000 should be transferred to the Opportunity Fund and distributed equally to fund needed programming at the following recreation centers in communities of concern:

- Encanto Rec Center
- Linda Vista Rec Center
- Southcrest Rec Center
- Stockton Rec Center

Estimated cost: \$168,000

### **Security for Parks and Recreation Facilities**

Providing a safe environment at city recreation centers is critical to ensure the safety of residents and park and recreation staff. In recent months there have been several violent incidents at city recreation centers, including a shooting at the Montgomery-Waller Recreation Center, which resulted in one death and another person wounded. The Parks and Recreation Department requested additional security resources including \$2.3M for security guard services and \$1M for security camera installations and monthly monitoring expenses in the FY24 budget but the request was unfunded. The FY24 Budget should allocate additional funding for security services at recreation centers throughout the city.

Estimated cost: \$3.3M

### **Youth Care and Development Pilot Program**

The FY24 budget should include funding for a Youth Care and Development program. The aim of the program would be to ensure equity in available resources in underserved areas for opportunities such as after school programs, education, job skills training, mental health counseling and trauma informed care, while also reducing community violence and recidivism. A pilot program can be run in existing city facilities, such as park and rec centers and libraries and in coordination with a community-based organization. Pilot centers could be established in Mt. Hope and Memorial. Staffing resources would be required for a Program Manager, Outreach Workers, a Clinical Counselor, rent and utilities, job certification programs, a Community Accountability Group, stipends, computers, and youth development activities. The cost of a pilot program would be approximately \$6M, however, \$3M in matching funds are available from

community-based organizations, which reduces the cost of the pilot program by half. The Parks and Recreation Department should determine the best structure for a program in FY24.  
Estimated cost: \$3M

### **Planning Department**

#### **Otay Mesa/Nestor Community Plan Update**

Include the Otay Mesa-Nestor Community Plan Update in the FY24 community plan update work plan. The first Otay Mesa-Nestor Community Plan was adopted in 1979 and it was last updated in 1997. Funding should be allocated to begin work on this plan update in FY24.

### **Police Department**

The following items should be funded within the Police Department's FY24 budget:

- **Las Americas Outlets Traffic Enforcement**  
Increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 24th to December 24th.
  
- **Recruitment and Retention**  
The city must continue to prioritize the recruitment and retention of police officers in order to address the large number of vacancies in the department and focus on ensuring the police department is appropriately staffed to provide our communities with the public safety services they need. As such, in FY24, the city should fund recruitment and retention efforts at a higher level than proposed in the FY24 budget.

### **Other**

**Opioid Abuse Prevention Programs:** The city receives Opioid Settlement Funds meant to combat the opioid crisis. To help prevent abuse of and addiction to opioids, a portion of these limited funds should be used to create an education and prevention campaign to help prevent San Diegans from becoming addicted to opioids.

Estimated cost: \$1.35M

#### **Small Business Enhancement Program (SBEP)**

The purpose of the SBEP is to provide continuing support to small businesses in recognition of their vital economic, employment, service, and cultural roles, and their importance in sustaining and revitalizing older commercial neighborhoods and adjoining residential area. Total funding in the budget is less than mandated by Council Policy 900-15, which states that the SBEP receive an annual General Fund appropriation equivalent to \$20 for each small business registered in the City with 12 or fewer employees. There are approximately 98,044 applicable small businesses in the city. The FY24 Budget should include additional funding for the SBEP.

Estimated cost: \$500k

#### **Youth Civic Education Program**

The creation of a Youth Civic Education Program will prepare Youth Commission cohorts by providing training and education on key subjects that relate to their responsibilities in the Commission. A curriculum would include, but not limited to: the Brown Act, submitting a Public Records Act Request, speaking during a City Council Meeting, the City's Budget Cycle,

Professional Development, City Boards and Commissions, Contracting, Robert's Rules of Order, Local Government Make-Up (City, County, School District).  
Estimated cost: \$100k

### **SUGGESTED REVENUE SOURCES**

The cost of the expenditures/reallocations listed above is approximately \$35 million. In order to ensure the FY24 budget is balanced, I am offering up potential alternative revenue sources that total over \$81 million.

#### **Portable Showers Vendor Overpayment Settlement**

The city recently settled a case against a vendor who overcharged the city for portable showers used in the Convention Center during the City's response to the Covid-19 pandemic. This settlement was for \$1.2M and should be utilized in the FY24 budget.

Available Resource: \$1.2M

#### **Additional Excess Equity**

\$60M is available in excess equity due to revenues coming in higher than was projected.

Available resource: \$60M

#### **Cancellation of Kearny Mesa Repair Facility Lease**

Cancelling the lease for the Kearny Mesa Repair facility could save up to \$8.4M.

Available resource: \$8.4M

#### **Outside Contracts Reduction**

The city estimates spending approximately \$59M on outside contracts for external services in FY24 under the categories of 'professional/technical services', 'contracts under \$3M,' and 'consulting services.' A 2% reduction in these categories the FY24 budget results in a savings of \$3 million. The funding realized from this ongoing reduction could be used for ongoing general fund costs. Greater savings could be realized in the future by in-sourcing various jobs that are currently outsourced.

Available resource: \$3M

#### **Reduction of Staffing Dedicated to Street Vendor Ordinance Enforcement**

The FY24 budget includes \$4.5 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: \$2.25M

#### **Reimbursement of Costs Related to Emergency Water Rescue Activities**

Every year, the city expends staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. The costs related to activity by city employees, especially lifeguards, concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to

request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Available Resource: \$1.5M

**Unallocated TOT Fund Balance**

The FY24 unallocated TOT fund balance is approximately \$13.4M. Of that amount, \$4.8M could be used in FY24 without impacting FY25 needs.

Available resource: \$4.8M

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

## ATTACHMENT A

The projects listed in Attachment A are high priority community needs for the FY24 budget. Consideration should be provided to those projects eligible for any additional FY24 funding opportunities via bond issuances, commercial paper, grant funding, CDBG reprogramming or higher than anticipated revenues.

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

**Project Description:** The 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 Phase II CIP# S23008**

**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. The total cost of Phase II is \$15.3M. The FY Budget should include funding to complete design and construction after taking into account the acceptance of state and federal grant funding.

Estimated cost: \$15.3M

**Boston Avenue Linear Park CIP# P22005**

A General Development Plan (GDP) needs to be developed for creation of Boston Linear Park. Improvements to the land by CalTrans and the land acquisition process is taking place and should be complete soon. This project was allocated \$1.5M via the Climate Equity Fund in the proposed FY24 Budget for the development of a GDP. Any additional funding needed as the city fully designs and constructs the project should be allocated as needed.

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 \$5M. The project is fully funded for construction and is anticipated to be advertised. If any additional funding is required as this project moves forward, the FY24 budget should be adjusted to provide that funding.

Total estimated cost: TBD

### **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. This project was allocated \$2M via the Climate Equity Fund in the proposed FY24 Budget. Any additional funding needed as the city fully designs and constructs the project should be allocated as needed. Estimated cost: TBD

### **Dennery Ranch Neighborhood Park CIP# S00636**

**Project Description:** The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost a total of \$22 million. 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 FY24 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. The May Revision to the Proposed FY24 Budget recommended the use of Otay Mesa DIF and Otay Mesa EIFD Capital Project Fund dollars to fully fund the project based on current engineer's estimates. Should any additional funding be required to complete this project the FY24 Budget should be adjusted to ensure the project is completed.

Total estimated cost: TBD

**La Media Road CIP #S15018**

**Project Description:** This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is estimated to cost \$54M. 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: \$1M

### **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

### **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 total \$1.7M for personnel and non-personnel expenditures once construction is complete. Total costs for this project are approximately \$22.5M. Funding for this project should be included in the FY24 budget so it can continue to move forward.

Total estimated cost: \$22.5M

### **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 allocated \$250,000 for this project. It is currently in the preliminary design stage, which will include an environmental assessment, ADA review, and a survey of the site. This project was approved for creation at CIPRAC in March, however the current estimate for project completion is \$350,000. The FY24 budget should allocate an additional \$100,000 to complete the project.

Estimated cost: \$100k

### **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 of 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 2023. Funding in the amount of \$3.6M will be required in FY24 to construct the project.  
Estimated cost: \$3.6M

### **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

#### **Saturn Boulevard Sidewalk Project**

**Project Description:** 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: 1.5M

### **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:

- East Beyer Boulevard north west of Center Street 600', west side
- East Beyer Boulevard south east of Center Street 600', east side
- Athey Avenue south west of Smythe Avenue, west side

- Del Sur Boulevard north of Caithness Drive 185', west side
- Corner south of Beyer Boulevard, west of Otay Mesa Road
- Otay Mesa Road south of Otay Mesa Place 540', east side
- W Hall Avenue west of Cypress Drive 150', south side
- Willow Road south of Calle Primera 400', west side
- Tennie Street west of Sanger Place 260', north side
- Howard (SB) Avenue south of Iris Avenue 130', east side
- Via Encantadoras between Vista Lane and Tequila Way
- Diza Road between Blando Lane and Alaquinas Drive
- Logan Avenue from Evans Street to 26th Street and National Avenue
- Corner of Sampson Street and Logan Avenue
- 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:

- 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.
- 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.
- All streetlights on Imperial Avenue between 32nd and 33rd Streets alongside the 32nd Street trolley bridge are out and require repair or upgrades.
- 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.
- Streetlight at the corner of Evans Street and Logan Avenue (next to the VFW).
- 923 South 26th Street
- Across from 923 South 26th Street
- 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



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

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

**DATE:** May 26, 2023  
**TO:** Charles Modica, Independent Budget Analyst  
**FROM:** Council President Sean Elo-Rivera   
**SUBJECT:** Fiscal Year 2024 budget modification priorities

The budget modification priorities listed below are informed by the values and diverse voices of the District 9 community. Our office appreciates the Office of the Independent Budget Analyst and its vital work to democratize our City’s budget, and we look forward to working together to finalize the Fiscal Year 2024 budget.

**Safety, Justice, and Prosperity**

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<u>Youth Care and Development Program (drop-in centers)</u> Pilot a Youth Care and Development Program to support adolescents and young adults with trauma-informed community-based responses that uplift and affirm them as beloved members of our community.	\$3,000,000	IBA-identified revenues
<u>Penny for the Arts / Arts and cultural spending</u> The City should maintain arts and culture spending at the same level as FY23 and maintain progress toward achieving a Penny for the Arts.	\$3,027,097	IBA-identified revenues



<p><u>Eviction Prevention Program</u></p> <p>Funding for this program has not yet been identified for FY24. The City should fund the continuation of this critical and impactful program.</p>	<p>\$3,000,000</p>	<p>IBA-identified revenues</p>
<p><u>Preservation of affordable housing</u></p> <p>The San Diego Housing Commission’s “Preserving Affordable Housing in the City of San Diego” report identifies the need to preserve existing affordable housing.</p>	<p>\$1,000,000</p>	<p>IBA-identified revenues</p>
<p><u>Middle Income First-time Homebuyer Program</u></p> <p>This innovative pilot program would support approximately 30 households in purchasing a home.</p>	<p>\$6,000,000</p>	<p>IBA-identified revenues</p>
<p><u>Tenant Protection Ordinance Eviction Notice Registry and staff</u></p> <p>To support the implementation of the recently amended Tenants Right to Know Ordinance, SDHC requires technological and staff resources.</p>	<p>\$500,000</p>	<p>IBA-identified revenues</p>
<p><u>World Design Capital (WDC)</u></p> <p>The City should support this opportunity to show off our binational region on the world stage. This allocation should be dedicated to contract with local arts, culture, design organizations and Small Business Enterprises (SBEs) in the staging of the WDC.</p>	<p>\$3,000,000</p>	<p>IBA-identified revenues</p>
<p>Cannabis equity program</p>	<p>\$1,000,000</p>	<p>IBA-identified revenues</p>
<p><u>Opioid Settlement Funds</u></p> <p>This expenditure should remain in the Opioid Settlement Special Revenue Fund until opioid prevention programming is identified.</p>	<p>\$1,350,000</p>	<p>IBA-identified revenues</p>

**Clean and Healthy Neighborhoods**

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<p><u>New CIP - City Heights Urban Village / Officer Jeremy Henwood Park improvements</u></p> <p>The Parks and Recreation Department identified capital improvements at this community asset. This allocation would support the creation and initial phases of a CIP project.</p>	<p>\$750,000</p>	<p>IBA-identified revenues</p>
<p><u>Bicycle Master Plan</u></p> <p>The Bicycle Master Plan has not been updated since 2013. To reflect the adoption of the CAP update and to implement the safest infrastructure possible, we recommend that the City fund and complete a updated Bicycle Master Plan.</p>	<p>\$250,000</p>	<p>IBA-identified revenues</p>
<p><u>Climate Equity Fund</u></p> <p>An additional allocation to the Climate Equity Fund would allow the City to continue eliminating disparities in underserved communities.</p>	<p>\$3,900,000</p>	<p>IBA-identified revenues</p>
<p><u>Fix San Diego’s most dangerous intersections</u></p> <p>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.</p>	<p>\$4,200,000</p>	<p>IBA-identified revenues</p>
<p><u>Class IV bikeways</u></p> <p>Protected, separated bikeways are the best way to keep all road users safe. Last year, the City built 5.6 miles of Class IV bikeways. An additional allocation will allow the City to double that capacity.</p>	<p>\$1,200,000</p>	<p>IBA-identified revenues</p>
<p><u>City Heights Transit Center restroom improvements</u></p>	<p>\$6,000</p>	<p>IBA-identified revenues</p>

Restrooms along the Centerline have been closed for years. The City should make necessary improvements to these restrooms to make them operational, as it reflects a low-barrier, low-cost way to improve public restroom access.		
<u>Barrio Logan Truck Route Traffic Calming</u> 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.	\$1,200,000	IBA-identified revenues
<u>Otay Mesa Road Pedestrian Crosswalk</u> The FY24 budget should allocate an additional \$100k to complete this project.	\$100,000	IBA-identified revenues
<u>Saturn Boulevard Sidewalk Project</u> Construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue.	\$1,500,000	IBA-identified revenues
<u>Del Mar Heights Road resurfacing</u> From Carmel Country Road to Landsdale Drive in front of Torrey Pines High School.	\$600,000	IBA-identified revenues
<u>Soledad Road resurfacing</u> From Park Drive to Alta La Jolla Drive along Kate Sessions Park.	\$375,000	IBA-identified revenues
Convoy Street crosswalk	\$600,000	IBA-identified revenues
<u>Paradise Hills Community Park Trail</u> This project is proposed to add a trail within the canyon west of, and adjacent to, Paradise Hills Community Park. The Project will involve clearing, grubbing, grading, or other disturbance of vegetated or unpaved areas to create a trail and enabling open space and walkability in the Skyline Paradise Hills Community Planning area.	\$600,000	IBA-identified revenues

**World-Class Services**

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<p><u>Office of City Auditor position</u> Two cost-neutral FTEs for a Performance Auditor and an Administrative Assistant should be created to support the City Auditor’s operations.</p>	N/A	IBA-identified revenues
<p><u>Sustainability and Mobility Dept. FTE - Building Decarbonization program manager</u></p>	\$200,000	IBA-identified revenues
<p><u>Fund CPPS equitably</u> Allocated to Council offices to ensure each district office has a minimum of \$150,000 each for CPPS funds.</p>	\$130,424	IBA-identified revenues
<p><u>Youth Commission support</u> The City should fund a youth civic education and engagement program that would provide technical, legal, and policy support to City youth commissioners to effectively serve in their roles, identify issues affecting young people locally, and advise mayoral and city council offices and staff.</p>	\$100,000	IBA-identified revenues
<p><u>FTE - Gas tax median maintenance</u> An addition of one FTE would restore a position cut in 2009 and increase the amount of landscaping in urban communities.</p>	\$209,047	IBA-identified revenues
<p><u>Repair and contracts - Gas tax median maintenance</u> This would increase landscaping services in San Diego’s street medians, particularly in older urban communities.</p>	\$700,000	IBA-identified revenues
<p><u>Needs Assessment consultant</u> Funding is needed for a consultant and supply expenses related to the needs assessment and marketing plan for bringing equity to park programming.</p>	\$57,250	IBA-identified revenues
<p><u>1 FTE – Parks and Recreation</u></p>	\$47,671	IBA-identified revenues

<p>The City Auditor made several recommendations to achieve equity in parks programming. An Information Systems Analyst, annualized with six months of funding in FY24 (\$47,671), should be budgeted to continue implementing the Auditor’s recommendations.</p>		
<p><u>Stockton Recreation Center programming</u> A performance audit identified glaring inequities in recreation programming across the City, with Stockton being the least resourced recreation center in the parks and recreation system. This allocation would address a longstanding inequity and achieve the FY24 budget projection of \$84,000 as stated when the City Council approved the Opportunity Fund Council Policy.</p>	<p>\$33,000</p>	<p>IBA-identified revenues</p>
<p><u>Recreation Center programming</u> To increase park programming equity while the Park and Recreation Department develops a Needs Assessment, we should begin funding additional programming at Recreation Centers in communities of concern that have not received the same level of programming as other recreation centers in wealthier areas of the city. This allocation should be divided evenly among:</p> <ul style="list-style-type: none"> <li>• Southcrest Recreation Center</li> <li>• Linda Vista Recreation Center</li> <li>• Encanto Recreation Center</li> </ul>	<p>\$135,000</p>	<p>IBA-identified revenues</p>
<p><u>Youth service librarians</u> Eight libraries have only part-time youth librarians. This allocation would ensure full-time youth librarians at each location.</p>	<p>\$792,000</p>	<p>IBA-identified revenues</p>
<p><u>Library maintenance budget</u> This one-time funding would allow the Library Department to address long-deferred maintenance needs</p>	<p>\$500,000</p>	<p>IBA-identified revenues</p>
<p><u>Library books and materials budget</u> This allocation would keep pace with cost increases and ensure our libraries are equipped to best service their patrons.</p>	<p>\$250,000</p>	<p>IBA-identified revenues</p>