



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: September 27, 2023
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Kent Lee, District 6
SUBJECT: Fiscal Year 2025 Budget Priorities

Thank you for the opportunity to provide input in the Fiscal Year 2025 Proposed Budget development. The City continues to face ongoing fiscal challenges. Fiscal Year 2024-2028 Five-Year Financial Outlook has projected a deficit of more than \$20 million and the Independent Budget Analyst reported in its Review and Analysis of the Mayor's FY 2024 Proposed Budget that "absent significant growth in revenues, future years will require the City to make difficult choices to allocate a limited amount of funding to a growing number of needs [and] ... adopting budgets with structural imbalances today will restrict the ability of the Mayor and Council to fund tomorrow's priorities." It is important to consider the City's ongoing needs in the context of its existing financial challenges. Here, I have presented priorities that represent some of the City's most pressing infrastructure and operational 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 Action Plan and Vision Zero.

Housing and Homelessness

San Diego is facing an urgent housing crisis that continues to contribute to the growing numbers of San Diegans who find themselves suddenly without housing. Providing more shelter and more affordable housing are the only proven solutions to our homelessness crisis. Last month, 1,475 San Diegans became newly homeless and two thirds of those who sought shelter were turned away because our shelters are full. I am committed to ensuring that Fiscal Year 2025 Proposed Budget reflects the urgency of the crisis on our streets.

400,000 – Tenant Termination Notice Registry

The City of San Diego Tenant Protection Ordinance specifies that landlords will be required to notify the Housing Commission of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice. SDHC will develop and implement an online portal to collect landlord termination notices.

\$7,500,000 – Housing Instability Prevention Program

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, such as facing eviction for nonpayment of rent. \$750,000 will be utilized to support staffing; rental assistance for 400 households; rent arrears for any new households enrolled; utility assistance; anticipated rent increases; and costs for updates to update 211 San Diego's referral platform.

\$2,035,000 – LGBTQ+ Shelter

The LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth (Program) interim site(s) will provide up to 21 safe, low-barrier, non-congregate, and congregate shelter beds for any TAY ages 18 to 24 experiencing unsheltered homelessness in the City of San Diego. In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 youth at any given time. The Program will operate 24 hours a day, seven days a week. Referrals into the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff.

\$4,500,000 – 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 the financial effects of the COVID-19 pandemic. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). EPP legal assistance includes full legal representation for Eligible Tenants throughout the pre-eviction and eviction process, in settlement negotiations and through trial, if necessary, as well as limited legal services for Eligible Tenants through clinics, hotlines, or appointments (virtual or in person). The FY2025 funding request increases current program funding in recognition of EPP's importance in supporting households experiencing housing instability.

\$5,000,000 – Old Central Library

Funding will support predevelopment and project design for redevelopment of the former Central Library (820 E Street) into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness, low-income and middle-income residents. Site to include affordable housing, on-site system navigation, and shelter services and placement.

\$1,050,000 – Multidisciplinary Outreach Team

The Multidisciplinary Outreach Program (Program) utilizes an integrated multidisciplinary team that will include a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include but are not limited to street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination with primary care, mental or behavioral health services, and substance abuse counseling, housing-focused street-based case management, peer support, system navigation and post-placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance.

\$3,000,000 – Middle-Income First-Time Homebuyer Program

Urban Institute study found approximately 45,000 middle-income households in San Diego could benefit from a homeownership program focused specifically on middle-income first-time homebuyers. Market conditions, such as the continued high sales prices of homes,

limited inventory of homes for sale, and other industry factors, make it difficult to predict spending outcomes.

\$3,300,000 – Naturally Occurring Affordable Housing Preservation Fund + Consultant

SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually) Without intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. To protect the affordability of these units it is recommended to make an investment of \$300,000 to bring a consultant on board to structure a preservation fund, market the fund for preservation partnerships and fund management, and \$3,000,000 to provide seed funding for a 1:1 match request that will be made as part of the California State Budget for a total investment of \$6 million.

\$1,500,000 – Affordable Housing Universal Application & Navigation System

Development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC's existing affordable housing database, that includes a listing of all affordable rental housing in the city of San Diego and a universal rental application to be used for all affordable rental housing listings. Currently, those seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing search as there is no efficient and central way for prospective residents to search for available affordable rental housing. Not only would the portal provide a better experience for individuals looking for housing resources with a streamlined listing and application process, but the universal application would also allow for systematic incorporation of Fair Housing laws and subsequent collection of data. Funding would also allow for both portal plus outreach and community roll-out. A 1:1 matching budget request of \$1,500,000 will be made as part of the California State Budget for a total investment of \$3 million.

Climate and Mobility

Significant funding is required to meet the ambitious goal of the legally binding Climate Action Plan to achieve net zero GHG emissions by 2035. Within the CAP the city has identified six strategies, with associated actions, to achieve this outcome. Getting to net zero emissions by 2035 will require the implementation of these actions through proper funding and resources. To close the CAP funding gap the CAP Implementation Plan 5-year outlook (FY 2024–FY 2028) must be revised to reflect the estimated funding needed to implement each action and strategy outlined in the CAP. Below are strategic investments in transportation, infrastructure, and energy to ensure an equitable and sustainable future.

\$350,000 – Mobility Master Plan Implementation

Transportation remains the greatest source of emissions in San Diego and presents the greatest opportunity to create a more sustainable future. Within the Climate Action Plan 2.0 Strategy 3, the City Council has approved ambitious mode share goals which include a 50-percent mode shift by 2035. To make substantial progress toward this target, at least \$350,000 should be allocated to support the Mobility Master Plan's implementation.

\$250,000 – Heat Action Plan

To support heat-vulnerable communities by providing the funding necessary to identify specific cooling solutions that mitigate heat exposure and build community capacity to respond to heat events that are ever more present. Potential solutions should include nature-based solutions; improving the City's tree canopy; increasing access to green space; and community benefits that create more environmentally resilient neighborhoods.

Cost \$TBD – Funding for Active Transportation Projects in Mira Mesa Community Plan

The Mira Mesa Community Plan Update states, “The Community Plan envisions expanding personal mobility options for Mira Mesa residents, employees, and visitors alike and promoting a safe and sustainable transportation system that meets the needs of all ages and abilities.” To that end, the Plan identifies various mobility improvements in Appendix A that would help achieve this goal. The City needs to properly plan and allocate an appropriate level of funding to begin implementation of these strategies.

\$1 million –Traffic Calming Measures on Governor Drive (Stadium Street to Radcliffe)

Traffic calming on Governor Drive from Stadium Street to Radcliffe Drive (Spreckels Elementary to Standley Middle School) is needed to protect the safety of children and families who use Spreckels Elementary School, Standley Middle School, the Standley Aquatic Center, recreation center, and park. Now that recent enhancements installed by the San Diego Unified School District (aquatic center, permanent stage, and jogging path) have been completed, adjacent active transportation improvements are required to increase safety and build a more welcoming place for pedestrians, cyclists, and motorists. Funding would support a traffic study and related traffic calming improvements.

Cost \$TBD – Vision Zero Investments – Fix the Fatal Fifteen

The Fatal Fifteen are intersections with the highest pedestrian and cyclist fatalities since 2018. According to the Transportation Injury Mapping System, the intersections that saw between 2018 and 2022, both 1) more than three pedestrian or cycle-involved traffic crashes of any kind, and 2) the most pedestrian and cyclist fatalities. As part of the Proposed Fiscal Year 2025 Budget, it is recommended that funding is included to install painted ladder or zebra stripes across the crosswalk for increased visibility; countdown signals; and audible prompts to increase safety for all at the following intersections:

- Clairemont Mesa Boulevard & Doliva Drive
- Rosecrans Street & Moore Street
- University Avenue & Alabama Street
- Federal Boulevard & Euclid Avenue
- Mira Mesa Boulevard & Black Mountain Road
- Mira Mesa Boulevard & Aderman
- Palm Avenue & 16th Street
- Imperial Avenue & 26th Street
- Market Street & 19th Street
- University Avenue & College Avenue
- El Cajon Boulevard & 46th street
- El Cajon Boulevard & Altadena
- El Cajon Boulevard & 60th Street

Address our stormwater infrastructure deficit. Recognizing our significant, ongoing stormwater infrastructure funding gap, due largely to the lack of a dedicated revenue stream, we must prioritize funding this department as much as possible to address this deficit. We must seek ongoing opportunities for one-time and permanent revenues to meet operations, maintenance, and capital improvement needs. This funding will allow us to improve water quality, reduce the risk of floods and the hazards they create, create more jobs, enhance climate resilience, and meet our Clean Water Act obligations.

Traffic Control

Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Miramar Road, Convoy Street, Kearny Villa Road, Clairemont Mesa

Blvd., and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY24 CIP Annual Allocations. District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY24 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:

- Intersection of Ashford Street and Marlesta Drive
- Intersection of Camino Ruiz and Santa Arninita
- Calle Cristobal and Canyon Park Villa entrance
- Kelowna Road and Zapata Avenue
- Kelowna Road and Capricorn Way
- Westonhill Drive and Libra Drive

V-Calm signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY24 CIP Annual Allocations:

- Mercy Road near Black Mountain Road
- Calle Cristobal between Camino Ruiz and Camino Santa Fe
- Calle Cristobal – westbound near Frames Port Place
- 5912 Sorrento Valley Blvd.

Traffic signal improvements are critical to ensuring the proper flow of traffic and the safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades. These should also be funded using FY24 CIP Annual Allocations:

- Marbury Avenue and Westmore Road
- Clairemont Mesa Blvd. and Convoy Street
- Convoy Street and Othello Avenue
- Convoy Court and Convoy Street
- Balboa Avenue and Ruffin Road
- Balboa Avenue and Convoy Street
- Convoy Street and Ronson Road
- Pacific Heights Blvd. and Pacific Mesa Blvd.
- Reagan Road and New Salem Street: Curb Ramps only
- Genesee Ave and Governor Drive Safe Crossing: Reprogram signals to include Leading Pedestrian Interval (LPI) and Install LED “No Right Turn on Red” signs that will be tied to the crosswalk buttons and illuminated during the LPL

Rectangular Rapid Flashing Beacons (RRFB) are a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community for an RRFB and should be funded with FY24 CIP Annual Allocations:

- Sandburg Elementary School
- Salk Elementary School
- Farnham Street between Overlaiid Avenue and Ruffin Road with curb ramps
- Dagget Street and Convoy Street
- Opportunity Road and Convoy Street
- Raytheon Road and Convoy Street
- Convoy Street between Armour Street and Othello Avenue
- Montongo Street and Goleta Road
- Flanders Drive and Flanders Place

- Gold Coast Drive and Baroness Avenue
- Parkdale Avenue at Challenger Middle School
- Lightwave Avenue and Paramount Drive

Infrastructure and Streets

Cost \$TBD – Fully Fund the Five-Year Pavement Improvement Program

Currently, the City is undergoing an important assessment to determine the condition of our streets. Once the results are final, staff intends to present to the Active Transportation and Infrastructure Committee. To improve the overall condition of the City's streets, it is imperative to fully fund the 5-year streets plan.

As part of the development of the Five-Year Pavement Plan, the following streets should be considered for Asphalt Overlay:

- Miramar Road, OCI-26
- Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
- Antrim Way, OCI-41.62
- Port Royale Drive, OCI-31.4
- Royal Ann Avenue, OCI-43.51
- Balboa Avenue, OCI-51.3
- Baroness Avenue, OCI-38.5
- Bennington Street, OCI-30.25
- Baywood Avenue, OCI-61.54
- Baywood Lane, OCI-52.38
- Brookhurst Lane, OCI-28.66
- Calle Calzada, OCI-34.59
- Calle Dario, OCI-24.07
- Calle Pino, OCI 12.31
- Camino Santa Fe, OCI-44.14
- Camino Ruiz, OCI-45.81
- Cord Lane, OCI-20.65
- Copley Drive, OCI
- Crater Drive, OCI-45
- Dagget Street, OCI-35.7
- Dunholme Street, OCI-13.92
- Delphinus Way, OCI-90
- Drumcliff Avenue, OCI-
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glenellen Avenue, OCI-56.34
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Menkar Road, OCI-30.53
- Mira Mesa Blvd., OCI- 36.92
- Montongo Street, OCI-53.01
- Pamilla Dr
- Pegasus Avenue between Capricorn Way and Libra Drive, OCI-37.74
- Perseus Road, OCI-16.89

- Prairie Wood Road, OCI-67.73
- Reagan Road, OCI-36.27
- Saluda Avenue, OCI-38.53
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- Summerdale Road from Summerdale Way to Westmore Road, OCI-30.93
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street; OCI-13.48
- Torero-Place, OCI-65
- Tula Ct off of Gullstrand St
- Westonhill Drive, OCI-40.2
- Woodlawn Drive, OCI-13.21
- Vicker Street, OCI-29.17
- Vista Sorrento Parkway, OCI-35.04

Cost \$TBD - Streetlights

Significant funding is required to fully fund the installation of new streetlights to Annual Allocation (AIH00001). Many older San Diego neighborhoods need additional streetlight infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, by Transportation and Stormwater, and SDPD. It is important that the FY25 Budget at least maintains the current funding level for streetlights. These lights should be funded through the FY24 Capital Improvement Program Annual Allocations:

- Ganesta Road north of Camarosa Circle 110', east side
- Cassiopeia Way east of Squamish Road 215', south side
- Cassiopeia Way west of Bootes Street 225', south side
- 10442 Baywood Avenue
- Baywood Avenue north of Dunholme Street 115', east side
- Baywood Avenue north of Dunholme Street 275', west side
- 10180-10190 Black Mountain Road south of Carroll Canyon Road intersection
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlights
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
- January Place and Excalibur Way (TR338717)
- January Place and Sherlock Court (TR338717)
- Montrose Way and Excalibur Way (TR338997)
- Farnham Street east of Ruffin Road 264', north side streetlight
- Farnham Street east of Ruffin Road 381', south side streetlight
- Farnham Street east of Ruffin Road 506', north side streetlight
- Mercury Street south of Engineer Road 170', west side streetlight
- Engineer Road west of Mercury Street 160', south side streetlight
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
- Caldly Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
- Vickers Street west of Convoy Street 180', north side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 990', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight

- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1205', north side streetlight
- Engineer Road east of Mercury Street 600', north side streetlight
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
- Clairemont Mesa Blvd. west of Mercury Street 440', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
- Carroll Way south of Trade Street 295', west side streetlight
- Whitehall Road south of New Salem Street 275', west side streetlight
- Capricorn Way between Black Mountain Road and Westview Parkway

Cost \$TBD - Extension of Carroll Canyon Road

With the development of 3Roots and the proposed Stonecreek project, Carroll Canyon Road will be extended from Camino Santa Fe to Black Mountain Road. The City is responsible for the extension of Carroll Canyon Road west from Camino Santa Fe to Interstate 805. While initial planning studies are in the process of being completed, the price tag to complete this project is ever-increasing. More funding should be allocated to be eligible to receive State and Federal matching funds to complete the project.

Public Safety

\$1 million - Parcel Acquisition for a New Fire Station near Camino Santa Fe/Miramar Road

The Mira Mesa Community Plan update identifies the need for a new fire station near Camino Santa Fe and Mira Mar Oard. Given the growth in population, particularly on the western end of Mira Mesa, appropriate funding must begin to be set aside to identify a parcel and begin the process of purchasing the site.

2 FTEs - Addition of two Lifeguard III in the Boating Safety Unit

Many times, the City's lifeguard crews are first to critical incidents. Increasing night crew staffing is an important safety measure to ensure the safety of Lifeguards during responses to water rescues, vessel emergencies, and medical incidents. In March of this year, San Diego City experienced one of the deadliest maritime migrant smuggling disasters in U.S. history. Eight people perished at Blacks Beach in the middle of the night, and overnight Lifeguards were the first on the scene. Lifeguards were overwhelmed and understaffed during this emergency, which is why it's critical to increase our nighttime staff.

\$50,000/1 FTE - Establish a full-time police sergeant for the police cadet program. An additional one additional full-time Police Sergeant position to supervise and coordinate the Police Cadet program full-time in the recruiting unit. This program is for teens and young adults interested in pursuing a career in law enforcement. The \$50,000 request will be used to support expenditures associated with recruiting, training, and purchasing uniforms and equipment for new Cadets. Currently, cadets are required to purchase their own uniforms

and equipment creating an economic hardship for many participants. This program will support department efforts to recruit new officers from throughout San Diego.

Cost \$TBD – SDPD Facilities and Capital Improvement Program

SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/air ducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed. The City completed space planning for this facility in FY20 and additional funding is necessary to advance this critical public safety project.

Cost \$TBD - City Hall Parkade and Concourse Safety

Currently, City employees and community members accessing City Hall and the surrounding area have expressed safety concerns due to an increase in the frequency of open drug use, harassment, vandalism, and other negative incidents at the City Hall Concourse. To ensure the safety of all, additional funds for increased 24/7 security in the area are required.

Cost \$TBD - SDPD Tenant and Capital Improvements Program

SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/air ducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. Police facilities across the City are failing and require additional investment to improve working conditions. Additional resources are required to improve facility conditions to ensure officers have the tools necessary to protect our communities.

Arts and Culture

Fund the Commission for Arts and Culture to at least 6.5% of Transient Occupancy Tax (TOT), to move towards Penny for Arts and Culture by FY26. Non-profit organizations providing arts and culture programming to San Diego's communities continue to be an instrumental part of the local creative economy. Arts and Culture programs create community and bring jobs and economic impact to the region. Pre-pandemic, San Diego arts and culture programs and institutions were responsible for over 35,000+ full-time equivalent jobs, generating \$1.1B in direct economic activity and over \$116M in revenue generated annually for local and state governments. Continuing to make progress towards the Penny for the Arts is critical for the City's long-term vibrancy and success.

Parks and Library

Investments in parks and recreation and library services are critical to serving our communities. San Diego's library system is the region's largest provider of free educational services and provides resources that improve lives and build community.

\$400,000 - Marcy Park Improvements

Marcy Park, located at 5500 Stresemann Street, is on the southwest side of University City and abuts Rose Canyon open space. The University City community has long supported this park by contributing to its maintenance and upkeep, funding improvements to the park such as replacing trees; equipment; water fountains; garbage containers; benches; and community clean-ups. In 2023, the project to two replace (2) play areas; one for children aged 2 – 5, with equipment for those with ADA disabilities; and the other for children 5 – 15, with adult swings, received \$750,000. An additional \$400,000 is required to fully fund the project.

\$500,000 – Stanley Recreation Modernization and Repair

Stanley Recreation is a heavily utilized facility in the University City community that requires significant modernization and repair to better serve the community. The aging building requires a new lobby, a new façade, and functioning air conditioning.

\$1 million – South Rose Canyon Regents Linear Overlook Park

The University City community supports the development of an overlook park that would restore the public right of way adjacent to Rose Canyon on Regents Road south from Governor to the dead end at Rose Canyon. Improving stormwater drainage would improve the path access down into the canyon, as the current path is severely eroded. A final project could include improvements to parking; natural playground equipment; the addition of native plants; welcoming wayfinding and signage that includes nature education; and a natural walking pathway leading through the park. The proposed project would enhance the community and is compatible with the UC Community Plan.

\$2 million – North UC Regents Rose Canyon Overlook

Initial funding would be utilized to refine an initial concept and design to create a dedicated park from a little south of Porte de Palmas to the existing dead end of Regents Road. The park would include interpretive signs about San Diego native habitats, plants, and wildlife, as well as a pathway and benches. The project would improve access to Rose Canyon.

\$150,000 – UC Gardens Park Safety and Parking Upgrades

Funding would address and reduce current safety issues for pedestrians and vehicles and mitigate the impact on the immediate neighborhood by converting an underutilized area on the corner of Governor and Gullstrand to an additional parking lot. The conversion would create a safer and more attractive setting for the community while improving access.

\$6 million – Expansion and Renovation of the University Community Branch Library

The University City library is heavily used by the South University Community and by students attending several schools within in walking distance including a high school, middle school, and two elementary schools. Presently, this library is overcrowded and needs additional designated spaces for community and school functions. In 2023, this project received approximately \$1.9M to plan and begin the library expansion and renovation project. This funding will support an architectural and engineering plan that will contemplate an expansion that includes additional conference rooms, a small community and study room, a larger community and study room for approximately 10 people; additional space for computers for both youth and adults; a separate teen area; a separate children's area; complete renovation and sound absorbing treatment for the common room; renovation of public bathrooms; and more shelf space for books and AV materials. In addition, a small STEM lab would support the city's major educational goals.

\$25.6 million – Southwest Neighborhood Project

The proposed neighborhood park will provide approximately 11.5 acres of population-based parkland in a community that is extremely park-deficient. Increasing access to park space is an important climate resiliency tool and can even improve mental health. This project received \$1 million in the Fiscal Year 2022 budget. However, the total estimated cost of completing this project is \$25.6 million. The City Council should continue working to identify additional funding – including state and federal sources – to advance this important community project.

\$495,000 – 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 afterschool learning environment for teens, and promote year-round learning by managing the popular

Summer Reading Program. Research has shown that quality afterschool 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. 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. Five branches – North Clairemont, Allied Gardens/Benjamin, San Carlos, Tierrasanta, and Kensington–Normal Heights only have part-time youth librarians. This creates inequities in the 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.

\$500,000 – Library Maintenance Budget

The Library Department currently does not have a recurring maintenance budget and struggles to meet ongoing basic maintenance needs. The 2015 Facilities Condition Assessment found the following branches were in “Poor” condition (meaning a capital backlog of more than 30 percent of the facility’s replacement cost): 1) Kensington–Normal Heights, 2) Linda Vista, 3) Ocean Beach, 4) Paradise Hills, 5) Rancho Bernardo, 6) San Carlos, and 7) University Heights. In total, the costs of addressing the capital and regular maintenance needs backlog of San Diego’s branch libraries were estimated in 2016 to be more than \$50 million — not including costs for bringing older facilities into full compliance with current codes (e.g., seismic, accessibility, sustainability), modernizing power and data infrastructure, or updating and expanding space to support the community’s library service needs. The city must ensure funds are available to maintain these critical and cherished public assets. Now is the time to invest \$500,000 and create an ongoing library maintenance budget line item. Ensuring the maintenance of city facilities so that every San Diegan can benefit from quality library programs is critical.

\$250,000 – Increase the Books and Materials Budget

Ongoing, recurring materials investments are needed to help the library keep pace with inflation and to creep closer to the materials spending levels of San Diego County and other peer library systems. The library struggles to keep pace with inflation and the high cost of popular online resources. San Diego Public Library’s materials budget still trails its peers. For example, The County of San Diego Library’s materials budget this year is \$7.4 million, of which \$3.7 million is for digital and electronic resources, compared to SDPL’s entire materials budget of \$2.1 million.

Cost \$TBD – The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed in the multi-purpose room.

Cost \$TBD – Lopez Ridge Park, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies.

Cost \$TBD – Repair/replace existing concrete walkways at S.C. McAuliffe Park in Mira Mesa. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2015.

Cost \$TBD – Replace cabinets and countertops, throughout the Mira Mesa Recreation Center. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2010.

Neighborhood Services and Quality of Life Investments

Address Growing Childcare Challenges

Cost \$TBD - Identify funding for Childcare Facility Adaptations. The state budget included competitive grants to fund capital needs for childcare facilities, for which San Diego should be prepared to compete. To maximize our ability to successfully pursue grant opportunities, we should set aside funds to develop childcare facilities and provide a local match.

Cost \$TBD - Develop a recommendation for 'Shovel-Ready' childcare sites, The City should prepare at least three sites as "shovel-ready" to apply for the State's Child Care and Development Infrastructure Grant Program, New Construction, and Major Renovation.

Brush Management and Weed Abatement

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

Additional Operational Investments

\$150,000 - Funding for Outside Counsel for the Office of City Auditor

Contingent on the passage of a March 2024 ballot initiative permitting the Office of City Auditor (OCA) to retain outside legal counsel to support the office's auditing functions, funds will be required to engage legal counsel and implement the will of the voters.

\$333,328 - City Clerk Deputy Director of Legislative Services

This position is critical for providing technical and procedural support to the City Council and will be responsible for record-keeping and preservation of City legislative proceedings; develop and implement policies and procedures that meet governing authority mandates; and coordinate legislative proceedings with the City Council, Office of the City Attorney, and other City departments.

Cost-of-Service Study on Waste Management, With the recent passage of Measure B, the City must be prudent in conducting a cost-of-service study on the City's solid waste management services in order to understand the impacts as well as opportunities for cost-recovery as well as the possibility to provide improved levels of service for our residents.



Councilmember Kent Lee

KL/kmj