




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

M E M O R A N D U M

DATE: January 14th, 2022
TO: Jeff Kavar, Interim Independent Budget Analyst 
FROM: Council President Sean Elo-Rivera, District Nine
SUBJECT: Fiscal Year 2023 Budget Priorities

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

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




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

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

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














FY 2023 BUDGET PRIORITIES

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

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



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

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

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

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

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

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

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

Clean and Healthy Neighborhoods for All

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

Climate Action

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



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

Climate Equity Fund (CEF)



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

Tree Canopy



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

Sustainability Department Funding



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

Climate Action Plan Procedural Equity



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

Purchase Property at 4260-4274 Market Street



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

Mobility & Infrastructure

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



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

Increase Funds for Stormwater Infrastructure



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

Street Sweeping



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

Install Unfunded Streetlights



Improving street lighting is a priority of District 9 residents. The lack of streetlights is a long-standing safety and quality of life issue for many of our community members. It is unacceptable for San Diego to continue to ask residents of underinvested communities to continue to endure long stretches before lights are installed or a light is repaired.

The Transportation Department's unfunded infrastructure list includes 588 unfunded street lighting locations throughout the District. Our office requests unfunded streetlights installed in District 9's Climate Equity Fund-eligible census tracts, with an emphasis on the 55 streetlights already evaluated and approved in District 9 Southeastern communities. Installing these lights would improve walkability and security throughout District 9.

- *Lighting on Rigel Street Bridge (I-5 Underpass):* An increase in illegal activity is a concern for residents in the Southcrest neighborhood who are requesting additional lighting. This project would reduce potential hazards to the public, property, and environment.

Approximate Cost: \$1 million

Solar Street Lights/Pilot Program: Solar-powered LED streetlights



Solar-powered LED streetlights is an emerging technology that is gaining popularity among jurisdictions in California. An example is a CalTrans pilot project, in partnership with Engie and OmniFlow, to install solar-powered, 360-degree, LED streetlights on University Avenue over Interstate 805. Such streetlights can often be modified to responsibly collect traffic data or offer publicly accessible Wi-Fi. These cost approximately \$4,000 per light plus the cost of labor.

Our office requests City staff conduct a competitive bidding process for a solar-powered LED streetlight pilot program in two communities: College Area to address community safety concerns around late night activity in addition to Fairmount Village to address the high concentration of streetlight requests made via Get It Done in that neighborhood. We estimate the cost to be approximately \$500,000.

Lighting at Bus Stops



Residents deserve to feel safe to take public transportation at all hours. We must ensure bus stops are well lit with working streetlights, for transit riders and pedestrians alike, at every bus stop in the City.

Mobility Master Plan 2.0



On-road vehicles are the single-largest source of greenhouse gas emissions in San Diego. Accordingly, the City's draft Climate Action Plan update calls for 50% mode share for walking, cycling, and transit for all resident trips by 2035. To plan for such a shift and implement the necessary infrastructure, the City must fund and develop a Mobility Master Plan, as called for the draft CAP update. Approximate cost: \$1 million.

Sidewalk Installations



The following projects are identified on the Transportation and Storm Water Unfunded Needs List:

- **Broadway — 40th St to 41st St:** This project proposes to install approximately 275 LF of new PCC sidewalk and curb & gutter on the south side of Broadway between 40th St to 41st St., as well as install two (2) new driveways.
- **Toyne St — F St to Hilltop Dr (both sides):** This project proposes to install approximately 440 LF of new PCC sidewalk and curb & gutter on both sides of Toyne St from F St to Hilltop Dr.
- **Delta St — 43rd St to Delta Park Ln (north side):** This project proposes to install approximately 110 LF of new PCC sidewalk on the north side of Delta St from 43rd Street/North Highland Avenue to Delta Park Lane

College West Improv 2 (S) and College West Improv 2 (W)



The current state of El Cerrito streets such as Collier Ave and Redlands Dr is completely unacceptable. The streets are dangerous, have serious implications on the quality of life of the families in the neighborhood, and pose a costly threat to their property. Despite the urgency of the situation, residents are being told to wait until the end of the decade for their streets to be reconstructed and repaved due to upcoming CIP sewer and water projects. This, too, is unacceptable. Therefore, I request a solution be found to address the urgent street condition facing residents who otherwise have no relief in sight by fast-tracking the CIP projects.

Beta and Green Street Alley & Flood Control



Every time it rains, many homes south of the Southcrest Trails Park, are inundated. Knowing the stormwater and flood control system is woefully inadequate, they scramble to secure and place sandbags as that is their only hope to prevent damage to their homes. Beta St and S37th St Drainage Study and Concept Design is underway to evaluate the subwatershed holistically to determine the appropriate drainage improvements to address the localized flooding on Beta Street Alley and S 37th Street. The drainage study will result in a concept design to upsize and realign the existing storm drainpipes, install new inlets to capture run off and possibly relocate 2 outfalls. While a permanent fix is badly needed, we also request temporary measures be managed by the City since the flooding of homes will continue.

The rain causes large potholes on the unpaved section of Beta Street Alley. We recommend that the City fill the potholes and put a layer of composite granite (CG or gravel) to prevent the inevitable unsafe conditions that inhibit residents' ability to get to and from their homes.

We also urge the city to provide and distribute sandbags filled with sand (not empty bags as are currently offered) to the residents affected by flooding on Beta, Acacia, Birch and 37th Streets until more permanent solutions can be provided. San Diego's longest neglected neighborhoods must no longer bear the burden of finding piecemeal responses to the City's failure to provide basic services.

Aldine Drive Storm Water Drainage & Roadway



Aldine Drive is subject to significant flooding events during the rainy season and subsequent deterioration of the roadway. We request an analysis of the construction of storm drain infrastructure for this highly-trafficked corridor and for a comprehensive road repair. Approximate cost: \$500,000

Green Infrastructure Project next to Harriet Tubman Joint Use Park



This new green infrastructure project would serve as both traffic calming and water recapture for the areas next to Harriet Tubman Joint Use Park. This includes bulb-outs at the corner of 68th and Saranac.

Street Repaving and Repair



Investments in infrastructure are investments in our communities. A focus on fixing our streets continues to be a priority for many of District 9 community members. In addition to casework, we had a 71% response ratio among budget survey participants requesting prioritization funding for street repaving. This priority reflects submissions from community members for streets in need of repaving or repair within District 9, which are listed in Attachment 2.

Parks

Park Lighting



Like street lighting, park lighting is a persistent concern for District 9 residents. Park lighting should be installed and improved at Azalea Park and Colina del Sol Park to encourage activation of the park, as well as improve safety.

Mt. Hope to City Heights Trail



It is extremely difficult for residents of southwest City Heights to get to Downtown, Barrio Logan, Golden Hill, Southeast, South Bay, and other urban core communities while biking or walking. The SR-94 reduces multi-modal community mobility by acting as a physical barrier. Caltrans has longer term plans for a bike path from Federal/Home to Market St. In the near term, we support a trail along an existing canyon, connecting 39th St (Mt. Hope) and Home Ave (City Heights). Residents currently use the trail now but there

is no formal or adequate infrastructure.

Chollas Creek Multi-Use Path



The Chollas Creek Multi-Use Path would connect Chollas Creek to the upcoming Bayshore Bikeway SANDAG project. Completing the Chollas Creek project and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9, and provide active transportation improvements to communities long lacking investments such as these.

Chollas Creek Regional Park Masterplan Phase I



Recently designated a regional park, it is time to update the 2002 Chollas Creek Enhancement Program with the Chollas Creek Regional Park Masterplan. I support jumpstarting the Chollas Creek Regional Park Equity Analysis per the Parks Master Plan. This update, including updates to the assumed timeline and cost estimates, will need to be completed before more specific funding options can be developed. This could be funded by the Climate Equity Fund, San Diego Regional Parks Improvement Fund, or General Fund. Approximate cost \$250,000.

Chollas Triangle Park



The park will be developed on a triangular parcel surrounded by Chollas Parkway, 54th Street, and University Avenue. Park amenities are being determined through the community input process and may include active and passive uses such as a children’s play areas, walking paths, flexible turf areas, a community event space, and picnic areas. Continued funding is needed to move the park development process forward.

Mt. Hope Recreational Center



Once a cultural cornerstone of Southeastern San Diego, the Mt. Hope Community is isolated from many park and recreational activities due to the 94 freeway to the North, 15 to the West, and the Mt. Hope Cemetery to the South. Additionally, longstanding and worsening cross-neighborhood tension has left community members fearful to travel to other areas. Mt. Hope needs a recreational center to serve the community and the Dennis V Allen Park is an appropriate site to begin planning for the Mt. Hope Recreational Center.

Acceleration of Clay Park Improvements



Improvements needed include upgrades to lighting, sidewalks, shade structures, playground equipment improvements, and funding for an off-leash dog park and a synthetic track in the joint field at Clay Elementary School. In the FY22 budget, we advocated for and received funds for design work for Clay Park and we request that design work be accelerated to ensure residents receive long-needed improvements soon.

Safety, Justice, and Prosperity for All

Fully Fund the Office of Race and Equity



We can only achieve our potential as a City if we acknowledge the injustices of the past and commit to the structural and systemic changes necessary to repair the harm that has been done. That is why we must fully fund the Office of Race and Equity to ensure that racial equity is prioritized and addressed throughout our City departments and at every level of decision making.

Safety and Security

Every person in every neighborhood deserves to feel safe. Unfortunately, that long elusive goal has slipped further from our reach. Crime rates have gone up. However, crime is far from the only indicator of safety.

Safety is being protected from danger, risk, or injury and so many of us have felt less safe over the past two years. Less safe from illness. Less safe in not knowing if we will keep a roof over our heads. Less safe in fearing for our lives when walking or biking in our neighborhoods. And, of course, less safe in being concerned about rising levels of violence – especially amongst our precious young people.

While it is critical we stare down our problems related to safety and security, it is equally important we look at the full picture and avoid the shortsighted mistakes of the past. We must see that increases in youth violence have coincided with what has been nothing short of a complete evisceration of social and emotional support systems. Schools have been closed, sports cancelled, extracurricular activities gone, and cherished rites of passage unceremoniously moved to virtual settings.

We should also note what did not coincide with increases in crime. There were no budget cuts to police spending in FY21-22. In fact, the police budget increased by millions. In other words, there is no reason to believe that additionally increasing spending on policing will solve the safety and security problems we are currently facing.

We have a choice as we address violence and declining feelings of safety and security. We cannot return to failed decisions of the past that are reactionary and tore families and communities apart with impacts that will linger for generations. We cannot afford, fiscally or morally, to rerun the failed playbook of the 1990s. Alternatively, we can dig deeper, avoid the temptation of the quick fix and embrace solutions that will prevent violence and increase safety and security, rather than simply react once a tragedy has already occurred.

Safety and Security: Reducing Violence

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

Strategy 1: Improve the Physical Environment

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

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

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

- Climate Equity Fund
- Tree planting
- Purchase Property at 4260-4274 Market Street
- Park Lighting
- Mt. Hope Recreation Center
- Solar Street Lights/Pilot Program: Solar-powered LED streetlights
- Chollas Triangle Park
- Lighting at bus stops
- Install unfunded streetlights

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

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

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

- Invest in community-based interventions

Strategy 3: Engage and Support Youth

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

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

- **Youth Care and Development Program**

- Create robust community youth social and emotional development programs in eight neighborhoods located in San Diego: City Heights, Barrio Logan, Memorial, Mt. Hope, Oceanview, Lincoln Park, Encanto, and Skyline.
- Each program should:
 - Hire credible messengers from within the community to outreach and recruit youth.
 - Offer evidence-based violence prevention programs such as Anger Replacement Therapy and other cognitive-behavioral programs.
 - Provide opportunities for program participants to travel inside the U.S. and abroad to learn about shared struggles and successful violence intervention and prevention programs.
 - Offer certified MFT counseling and mental health services.
 - Provide positive youth development activities including boxing, martial arts, weightlifting, computer labs.
 - Offer job training programs that lead to stackable, portable industry-recognized certifications.
 - Manage a 24-hour crisis line to dispatch credible messengers to immediately work with families who are victims of violence to prevent the spread of violence during traumatic occurrences.



- Hire program case managers to work with the entire family, identifying needs within the home to strengthen and promote resiliency using trauma-informed care.
 - Offer paid internships, job placement, union preparation, and assistance with long-term occupational goals for participating youth.
 - Creating these opportunities through trusted community partnerships, not police, will ensure all youth have access to opportunity and community care.
 - Approximate cost: \$16,000,000
- Additional Youth Engagement and Support Investments Recommended:
 - Youth Environmental/Recreation Corps Program
 - Office of Child and Youth Success
 - STAR/PAL

Strategy 4: Reduce Substance Abuse

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

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

Strategy 5: Mitigate Financial Stress

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

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

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

- **Eviction Prevention Program**
 The Eviction Prevention Program was established in the Fall of 2021 in response to a growing number of tenants who have been experiencing eviction, due to the lapsing of eviction protections on the State and Federal level. This program provides key legal support and guidance for tenants at risk of or experiencing an eviction and should be funded for at least an additional year.
- **Create Housing Stability Fund**
 Many low-income San Diegans are one missing paycheck or one financial disaster from homelessness due to the high cost of living. However, eviction can cause larger issues as first-time rent is often double to triple the price of one month's rent, thus blocking those evicted from moving into a new home. A Housing Stability Fund should be created to provide short-term rent relief grants, security deposit assistance, or other assistance payments relating to housing financial issues. This will reduce the number of renters evicted or forced into homelessness by providing almost immediate relief to those who will qualify. Approximate cost: \$10 million
- **Housing Education and Counseling**
 Provide financial support for Community Based Organizations (CBOs) to conduct housing education, counseling, and outreach to tenants and landlords in every community and in languages with over 3% representation in San Diego. This should supplement and if possible be funded by rent relief funds provided by



the U.S. Federal Government. The San Diego Housing Commission worked with eight CBOs during the last disbursement of federal rent relief and should work to expand these partnerships. Approximate cost: \$400,000

Strategy 6: Reduce the Harmful Effects of the Justice Process

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

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

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

- **Eliminate Guilty Plea Requirement & \$150 Administration Fee for SD Community Justice Initiative**



The San Diego Community Justice Initiative (CJI), a program run by the City Attorney's Office, provides an opportunity for youth accused of low-level misdemeanors to have their cases dismissed by completing 16 hours of community service. If a young person accepts this deal, they work with a nonprofit to complete the hours of supervised community service within 60 days.

As we know, the plea system has historically been more impactful on our communities most in need. Oftentimes, folks from these areas will admit to guilt even when they aren't guilty so that they are able to return to supporting their families and, what they hope to be, avoiding a longer stay with the system. Additionally, participants in the CJI program must also pay a \$150 administrative fee to do the 16 hours of service. While this is currently waived for some, it is noted how much of an impact this has on folks coming from financially under-resourced communities. I propose that the fee and the guilty plea requirement to participate are eliminated.

Strategy 7: Confront the Gun Problem

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

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

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

- **Gun Buyback Programs**



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

Additional Public Safety Investments:

Fire Safety:

Competitive Compensation for Firefighters



San Diego Firefighters are on the frontlines of protecting the health and safety of our residents. We should honor their work. Unfortunately, although Local 145 represents 14 different classifications, 90% of its

personnel fall into five. These five classifications are the backbone of the fire department and provide all-hazard emergency response 24/7, while assigned to fire engines, trucks, and specialty apparatus, in every San Diego Community. All five of these classifications rank last, or next to last, in total compensation out of 22 agencies surveyed in the City's most recent compensation study. Most comparable agencies have already negotiated additional increases which will maintain or increase the current gap. I support developing a plan to improve San Diego City Firefighter total compensation to keep pace with the industry standard.

Administrative Support Personnel for the Fire Department



Administrative support personnel improve the efficiency of fire department operations and serve as a reserve Operations workforce that can be utilized to bolster staffing on fire engines and specialty apparatus during major emergencies. Recent wildfires, vacancies and pandemic related staffing shortages have demonstrated a need for a more robust workforce. The fire department currently incurs overtime costs when firefighters are utilized to complete work on special projects, programs and/or workloads that cannot be accomplished with the current pool of administrative support personnel. The cost of additional administrative personnel can be offset by a reduction in overtime cost. I support the request for:

- Three additional FTEs to create a dedicated Staffing Unit,
- Two additional FTEs to bolster the Department's Professional Standards Unit; and
- One additional FTE to improve the operation and efficiency of the Department's Logistics Office

Permanent Fire Training Facility Feasibility Study



San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned. Constant issues with the current facility to include asbestos, lead paint, electrical hazards, water leaks, age and environmental hazards have delayed or prevented training and jeopardized firefighter health unnecessarily. The City's current re-development plan for NTC discourages significant investment for needed improvements as the facility continues to be viewed as temporary. Firefighters need a dedicated and safe location to conduct constant training or they will be unable to provide effective service to the Citizens of San Diego. The City should fund a feasibility study to determine the suitability of its identified location for a permanent fire training facility.

Weed Abatement and Fire Prevention



The City should invest in an aggressive weed abatement program and invasive/non-native tree removal to reduce the risk of fire.

We specifically request funding to remove dead palm trees along Montezuma Road and in the canyons and hillsides adjacent to the neighborhoods of College Area, Kensington, and Talmadge. These trees pose considerable risk, especially given their placement in areas that have seen multiple fires in recent years.

Beach, Bay, and Water Safety:

Addition of Two FTE Marine Safety Lieutenants



I support the addition of two FTE Marine Safety Lieutenants to ensure that there is always an on-duty Boating Safety Unit Lieutenant (24hrs a day, 7 days a week). Currently, Lieutenants are required to be immediately available for Call-Back (from home) when there is a nighttime emergency in the coastal area. In recent years, the number of nighttime emergency response calls has significantly increased to over 200 calls per year. The additional two FTE would decrease the overtime costs associated with emergency Call-Backs. This addition would also increase operational coverage, safety for all lifeguards working at night, and increase efficiency in administrative tasks. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Two FTE Salary: \$157,080 - \$189,672, plus fringe benefits.

Addition of Five FTE Lifeguard Sergeants



Addition of five FTE Lifeguard Sergeants to work out of the Boating Safety Unit and Staff the Northern District during nighttime operations. Currently, two rescuers are deployed at night to the La Jolla area without a Lifeguard Sergeant on-scene to manage the emergency. Adding these positions would allow rescuers to be deployed with a Sergeant on-scene. These FTE would increase communication, safety, and oversight during nighttime emergencies. Furthermore, these positions would provide relief coverage for supervisors during daytime operations and decrease Sergeant Overtime. During summer and spring months this would provide another supervisor on Mission Bay swimming beaches. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Five FTE Salary: \$325,680 - \$393,720, plus fringe benefits.

Addition of Five FTE Lifeguard I's



Addition of five FTE Lifeguard I's for increased seasonal staffing. More Lifeguard I Seasonal staffing is crucial both for public safety and the safety of Lifeguard Personnel. Priorities would include increased Lifeguard I presence at North PB, Blacks Beach, and La Jolla Shores. Each of these beaches has seen a large attendance growth over the past several years, and these beaches require additional seasonal staffing to maintain operational readiness. Other priorities are Marine Street and Mission Bay, primarily to improve personnel safety and ensuring that there are always at least two guards staffed when going out of service at night. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Five FTE Salary: \$185,220 - \$222,480

New Fire Boat to Replace Marine II



Addition of \$1,300,000 for a new Fire Boat to replace Marine II. Marine II is the longest tenured Fireboat at the Boating Safety Unit, having been in operations for the City since 1991. Marine II has been a workhorse for the Lifeguard Division. It is a multi-use vessel that engages in marine firefighting, large vessel tows, de-watering sinking vessels, law enforcement, and water rescue. It is also frequently used as a platform to safely deposit rescue victims, to transport critical medical patients, as a surface support vessel during Dive Rescue Team operations, and as a staging area for personnel during training scenarios and large-scale incidents. Refurbishing, repowering, and overhauling this vessel would cost more than replacing this vessel. Parts required for this vessel are out of date. Replacing this aging Fire Boat is critical for ensuring the BSU's continued operational readiness. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Approximate cost: \$1.3 million

Boating Safety Unit Locker Room



Addition of \$300,000 to replace the locker room at the Boating Safety Unit. The locker room and trailers at the Boating safety unit were installed in 1982, when there were fewer than 15 Lifeguards stationed at the Boating Safety Unit. Currently, there are approximately 50 Lifeguards stationed at the Boating Safety Unit throughout the year. The trailer has problems with its integrity, electrical systems, and plumbing fixtures. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Approximate cost: \$300,000

Sleeping Quarters for Night Staff



Addition of \$100,000 to replace the sleeping quarters for the La Jolla Lifeguard night staff. Like the Boating Safety Unit locker room trailer, this sleep trailer is aging and in need of many repairs. Local 911 has proposed several revenue-generating measures that can help fund these needed investments in public safety. Approximate cost: \$100,000

Revenue Sources for Lifeguard-related Requests:

San Diego Lifeguards should be applauded for identifying revenue options to support the investment in their department. We support exploration of their revenue recommendations, with particular interest in instituting fees for non-residents to recover the costs associated with providing access to our beaches and bays. The full list of their revenue recommendations can be found in the “Revenue” section of this memo.

Adequately Staff Public Safety Dispatchers



San Diegans should not have to wait hours to communicate with their public safety system. We recommend filling the positions necessary to ensure wait times are consistent with our goals of being a world-class city.

Security

Age-Friendly Shelter Improvements



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

Approximate cost: \$500,000

LGBTQ Affirming Shelter Beds and Wrap-Around Services



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

Rent Registry Nexus Study



A Rent Registry is a system where landlords register their units with the city. This allows the city to track housing data that is currently unavailable in San Diego, such as rent prices, vacancies, property ownership/management, and tenant turnover. It would also make it easier for the City to hold irresponsible landlords accountable, thus improving the lives of impacted tenants and neighbors. Landlords will be required to pay a fee to cover the cost of registering their rental units in the registry. A nexus study should determine what this fee should be.

Information collected through the Rent Registry would include:

- Address of rental unit, type of unit, rent charged
- Name and address of property owner and landlord
- Whether the landlord lives on-site or not

Approximate cost: \$200,000 with cost recoverable upon launch

Shelter Contracts - Increase Allowable Staff Salaries & Benefits



Currently, interim case managers and residential coordinators working at contracted shelters are provided with uncompetitive salaries, making it tremendously difficult for recruitment and retention of well-trained employees. The City should adjust its contracted rates for these positions from around \$28 / hour to around \$40 / hour to ensure that our homeless service providers are well-equipped to effectively address, and not just manage, homelessness. Approximate cost: \$400,000.

Additional Public Restrooms



The City of San Diego, particularly in urbanized communities, do not have sufficient public restrooms. Funding should be provided to ensure that a public restroom is accessible within a 5-minute walk of anywhere in the Downtown community, and additional restrooms should be sited in areas with high pedestrian traffic and few public restroom opportunities.

Justice

Excluded Workers Fund



Frequently the most vulnerable workers in our society have the most barriers in their way to accessing aid and services. Undocumented workers and cash economy workers fuel our economy and are often essential workers that our economy depends on. An Excluded Workers Fund, can provide direct cash assistance to workers in need. Approximate cost: \$10 million

Opportunity and Prosperity

Youth Environmental/Recreation Corps Program



As part of the Mayor's Back to Work SD initiative for FY22, the City established a Youth Environmental/Recreation Corps program within the Parks and Recreation Department to fund employment opportunities for youth, particularly those disconnected from educational systems and economic opportunity. It is essential that the City continue funding and supporting this program and other workforce development programs that benefit the most impacted communities. Approximate cost: \$1 million.

City Language Services



The City Clerk has taken steps towards increasing access to City Council hearings in the last year, however a coordinated City-Wide Language Service Program can efficiently and effectively open up City government to immigrants and refugees who practically have no direct access or connection to their local government. The City should study its current language services and develop a standardized City Language Service that is implemented across all City departments.

Expand the Office of Immigrant Affairs



I support expanding language access initiatives through the Office of Immigrant Affairs to ensure that all community members can participate in the City's decision-making. I also request that the City increase its support for immigrant and refugee families through proactively pursuing increasing the representation of immigrants and refugees within the City of San Diego by expanding the Office of Immigrant Affairs. Approximate cost: \$500,000

Economic Relief for Small Businesses



Provide economic relief to small businesses, prioritizing businesses in historically underinvested communities of concern. I support allocating \$10 million for the City's existing Small Business Relief Fund and funding for Community Based Organizations to partner with the City to offer technical and language assistance to small businesses, which could be funded by federal relief funds. Approximate cost: \$10 million

SD Access for All



Digital equity is a crucial investment that the City has made in the past two years and one that I would like to see continued. We have made great strides to expand public wifi, provide technical support and literacy programs, and invest in community-based outreach to those most impacted by digital and technological barriers.

I would like to see the digital equity funding continue, with increased dollars to specifically ensure the following is provided to build on the work being done to support District 9's needs:

- \$160k for enhancement of Mobile Digital Literacy Program in City Heights, Stockton, Park de la Cruz, Mt Hope, CBO & community centers
- \$280k for Digital Navigator Services and Digital Equity Hotline
- \$110k for remaining public wifi installations in D9

Approximate cost: \$550,000

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



Arts and culture has always been a crucial part of the human experience and is not something that can be set aside when budgets are tight. People need arts and culture, both to express themselves and to see themselves through work that resonates with who they are. Funding to this sector should be restored to pre-pandemic levels, including funding the popular Creative Communities San Diego program and Organizational Support Program. Approximate cost: \$14.3 million

Return Full Funding for CPPS/ACCF



We must fully fund the Community Projects, Programs, and Services (CPPS) and Arts, Culture, and Community Festivals (ACCF) back to pre-pandemic levels to be able to support and grow the arts and community events in our communities. While CPPS was restored last year, ACCF was not and I hope to see both fully funded in FY23.

Fully Fund and Expand the Office of Child and Youth Success (OCYS)



We must continue fully funding the Office of Child and Youth Success. While the director search is ongoing, the OCYS will elevate and invest in family and youth health, wellness, and safety at a time when it's badly needed. In addition, the OCYS can provide the opportunity to consolidate youth workforce dollars strategically, and convene community partners and agencies including youth agencies, workforce agencies, and other governmental partners.

2022-2023 funding to successfully continue this office should include:

- 1 FTE Director;
- 1 FTE Child Care Coordinator, formerly budgeted within Human Resources Department;
- 1 FTE Coordinator;
- 2 PTE Paid Youth staff;
- Funding for administrative functions, convenings, and planning, especially if the community-based planning process is not completed within the 2021-2022 fiscal year.

Funds for Childcare Facility Adaptations



With the creation OCYS, it is time to take the next steps to create a family-friendly San Diego. The state budget included competitive grants to fund capital needs for childcare facilities, which San Diego should be prepared to compete for. To maximize our ability to successfully pursue grant opportunities, we should set aside funds to develop childcare facilities and provide a local match.

The recent report taken to Economic Development & Intergovernmental Relations Committee on potential City-owned property for childcare sites demonstrates that there is a new opportunity to explore the City expanding access to affordable, quality care. San Diego is targeting releasing an RFI in the spring with potential sites, including five in District 9, to make potential childcare facilities operational. We should set ourselves up for success to create needed childcare opportunities for San Diego. Approximate cost: \$5

million

World-Class Services for All

World-Class Jobs for World-Class Services

Good jobs, where people feel valued and can excel, are a necessary part of providing world-class public services for San Diegans. The effects of unfair attacks on public employees by previous city officials linger as many San Diego city workers are compensated well-below neighboring jurisdictions and private companies. Competitive jobs at the City means less turnover and need to hire and train new employees, which directly impacts our ability to provide high quality services, and it's simply the right thing to do.

Fund Special Salary Adjustments for MEA-represented Job Classifications



Vacancies continue to play a major role in the City's capacity to perform basic public services in ways that directly impact residents and businesses. The City should expand and invest in the strategies and tactics utilized for the retention of City staff and to bring compensation in line to be competitive with other municipalities. Beyond the ability to provide the services residents deserve, our public employees should be able to afford to live in the City they serve, reducing commute greenhouse gas emissions and contributing to our own City's local economy with our City's salaries and wages. Current salaries for many MEA positions are not competitive, and therefore require special salary adjustments to retain our valuable workforce.

Expedite the City's Current Hiring Process



Building on needed workforce retention steps, filling existing vacancies requires immediate attention. To provide the City services our residents deserve, San Diego must quickly fill longstanding vacancies across City departments. Beyond bringing compensation to competitive levels, recruitment may require offering sign up bonuses or other techniques that make San Diegans want to work at the City, steps that Mayor Gloria has already started taking. We should be making these efforts alongside finding ways to speed up the hiring process, which is time and resource intensive and hinders our ability to staff up quickly. Dedicating funds to support the City's hiring process is needed to fix the City's vacancy issue.

Expand and Fully Staff the Office of Labor Standards and Enforcement (OLSE)



Due to the pandemic, there is a heightened need for addressing workers' rights. Addressing workplace safety now can mean life or death in some industries. Additionally, wage theft continues to be significant throughout the U.S., to the tune of billions of dollars per year. Increasing the responsibilities of OLSE such as conducting proactive enforcement in high violation industries, creating a triage system to focus enforcement efforts, and providing regular reports to City Council can increase our impact supporting workers in San Diego. Full and expeditious staffing of this office in FY23 is needed to ensure they can accomplish their role protecting workers.

Office of the City Auditor's Full Funding and General Counsel



The City Auditor plays a crucial role in analyzing the operations of the City as a whole, identifying opportunities for improving various practices, and serving our City better. The Office of the City Auditor should continue to receive full funding in addition to funding for the City Auditor to have access to its own General Counsel to continue and strengthen providing their vital service.

Code Compliance Officers



We must address illegal dumping, brush management, and graffiti abatement through prioritizing code enforcement in underserved communities. Development Services Department should be funded to hire full code enforcement staffing to meet the needs of our city. Additionally, two dedicated code enforcement officers should be hired for the College Area.

Restore Two Cut Positions to the Office of the Americans with Disabilities Act (ADA)



The City of San Diego Accessibility Advisory Board feels that the current unfunded ADA Backlog is unacceptably high due to a consistent lack of adequate funding over the past several years. Sufficient staff to address the backlog is needed to create an accessible San Diego for residents and visitors alike.

World-Class Public Institutions

Compensation and just treatment of city employees alone is not enough to provide the world-class public services that San Diegans deserve. Ultimately, we cannot cut corners by squeezing our departments to find places to trim the budget year after year without expecting it to seriously impact the services we can provide. We must reinvest in our public institutions after years of squeezing their budgets.

Fund Our Libraries



Libraries are one of the most crucial public spaces that we have. They are community centers, access points for information and resources, and one of the few places folks can turn to without a cost. They offer world-class services, and yet our library systems continue to be underfunded compared to the standard that they deserve to be. I would like to propose that we increase the following items:

Library Materials Budget - Our library system continues to have a disproportionately lower materials budget compared to the state average and other departments across the state. To be able to provide the access to knowledge and information that our community needs, we must increase our investment in our materials budget to support our digital database, electronic books, and items utilized to support the department's tutor programs.

Do Your Homework @ The Library - As mentioned before, the library is one of the few opportunities for community to access support and knowledge without a cost. The Library's Do Your Homework @ the Library program was a staple that the department maintained virtually and, once safe to do so, in-person throughout the pandemic. It has been a lifeline for many distance-learning students, and this is a crucial service to not only maintain but increase. Historically, tutoring positions are part-time, unbenefited positions and have been hard to fill. I ask that we fund full-time tutor positions.

Maintenance Budget - The level of support the department has received to maintain upkeep of their facilities has been extremely disappointing. As I have regularly noted, I was stunned when I learned that our Central Library - what should be the jewel of our library system - hadn't had its windows cleaned in 5 years. This speaks to the level of neglect our public libraries have had regarding their maintenance. It's time we increase investment so all our libraries, especially those in communities most often forgotten and neglected, look, feel, and run like the incredible service they are.

Library Match - In the past year, we have ensured that matched funding to support library services are utilized in an equitable manner. That was a much-needed first step to a system that previously benefitted more financially resourced communities. To improve on the efforts and impact of the match, I propose that the \$1 million match be increased by \$200,000 each of the next five fiscal year to be a \$2 million match by the FY28 budget.

Address the Unfunded Backlog of ADA Transition Plan Projects



The unfunded ADA Transition Plan list includes approximately 102 locations citywide which have various barriers to accessibility for people with disabilities. These locations include existing comfort stations in parks as well as many at beach and bay locations, fire stations, recreation centers, playgrounds, museums, and libraries. Approximate cost: \$6 million

Address the Unfunded Backlog of ADA Complaint projects



The unfunded ADA Complaint list includes approximately 275 locations citywide which are largely in the public right of way. People with disabilities have reported these locations. These locations include damaged or missing curb ramps and sidewalks, and missing audible pedestrian signals at various roadway crossings. Approximate cost: \$5.2 million

Public Bank Study



The multi-fold benefits of creating a public bank, such as more impactful investment of our assets and creating opportunities to more effectively fund public projects and institutions, are worth the investment in the development of a business plan. The City should fund a study and business plan to assess the feasibility of the creation of a public bank for the City of San Diego Approximate cost: \$300,000

Good Governance

Fund Auditor's Recommendation for Technical Support for Independent Budget Analyst Review of Major Real Estate Transactions



The IBA provides invaluable support to the Council on budgetary and legislative matters with their current staffing levels. However, on occasion the IBA may need to refer to outside expert consultants to provide the best, most robust analysis and advice for the City Council to do its due diligence and make sound decisions. This follows recommendation #9 from the City Auditor's report on Major Building Acquisitions, which acknowledges the potential need for an as-needed consultant contract to assist the IBA. Approximate cost: \$50,000

Fund Boards and Commissions Positions



Good governance is one that involves our community into the process and provides opportunities for shaping the services and policies that the City runs. Boards and commissions are essential to creating a table on numerous topic areas for residents, business leaders, key stakeholders, and countless other experts to inform the decision-making of the City. To ensure efficient and high-quality work is happening with our boards and commissions, we need to invest more in the Office to provide the level of staff needed to support our commissioners and community as they engage in our process. I ask that we fund the Office to the standard it used to be and add two additional full-time positions to the office. Approximate cost: \$150,000

FY 2023 COST SAVING RECOMMENDATIONS

Eliminate Unsafe Spending: Acquiring and using military-grade weapons to be deployed on San Diegans is contrary to our duty to protect the safety and welfare of our community. Other non-lethal, harmful weapons such as rubber bullets, tear gas, and flashbang grenades, also do not belong in our police department's arsenal. We should eliminate spending on those items that impose unnecessary danger to our community.

Address Overtime Spending: For several years, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. In FY23, we must develop a more fiscally responsible system for the utilization of overtime and ensure that best practices are utilized consistently throughout the department.

Address inefficiencies in Police Personnel Management: Community members, Councilmembers, and analysts have noted inconsistencies in the management of police personnel when compared to other City employees and even between different police divisions. It is widely assumed some of these inconsistencies lead to waste. For example, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. We will be requesting an audit of overtime spending, which could lead to considerable savings.

Amend Municipal Code §66.0128: San Diego Municipal Code §66.0128 is a barrier to San Diego providing world class services for all, is a demonstration of irresponsible governance, and has massive budgetary implications. This antiquated policy is projected to cost the City's General Fund \$45.6 million in FY23 that could otherwise be fully cost-recoverable. The City should amend this bad policy to equalize refuse collection services across the city; close loopholes that allow Short Term Vacation Rentals, Accessory Dwelling Units, and mini-dorms to exploit free City-provided refuse collection; and allow for a refuse collection cost-recovery fee so we have the resources to provide the world-class, equitable public services residents expect and deserve.

FY 2023 REVENUE SOURCES

American Rescue Plan Act: ARPA funds must be used by the end of the 2024 calendar year and currently \$150.4 million of anticipated ARPA funds remain unbudgeted. The Five-Year Financial Outlook plans on \$103.3 million being included in the FY23 budget. That should be considered a minimum amount of the ARPA funds to be budgeted in the upcoming fiscal year.

Charge Developer Impact Fee for Bonus Accessory Dwelling Units: In September, I released a memo that included a recommendation to continue waiving DIF for all ADUs on owner-occupied lots while charging fees to the extent legally permissible for non-owner occupied lots with ADU developments. Many constituents support this change to increase revenue for much-needed infrastructure.

Gas and Electric Franchises – Bid Amount: The City negotiated an unprecedented bid amount paid by SDG&E for the rights to the gas and electric franchises. Such bid amount payments could amount to \$80 million over the term of the gas and electric franchise agreements.

General Fund Excess Equity: According to the FY 2022 First Quarter Budget Monitoring Report, the City projects \$26.7 million in Excess Equity.

Building Homes and Jobs Act (SB 2): Beginning in January 2019 and moving forward, local municipalities will receive 70% of revenue collected from the Permanent Local Housing Allocation creating an ongoing funding source to address unmet housing needs.

Homeless Housing, Assistance, and Prevention Program (HHAP): A third allocation of \$27.5 million from the State’s HHAP Grant Program is expected in FY23 to partially cover expenditures for homeless programs and services.

TransNet: The regional sales tax, which funds local streets and roads and transit projects, can and should be used to fund priority projects that address our climate crisis and historic inequitable distribution of City investments. TransNet funds frequently sit for years unexpended while the projects they are allocated towards receive full funding. Instead, TransNet funds, approximately \$35 million annually, should be allocated towards projects that are urgently needed in communities of concern to address climate resilient infrastructure including providing access to more public transportation options.

Cannabis Tax Revenue: The City projects \$27.1 million in cannabis tax revenue for FY 2023. This is assuming the cannabis tax rate remains fixed at 8%.

Lifeguard Recommended Revenue Sources:

- Explore the usage and implementation of usage fees for non-City of SD residents in these areas:
 - Beach & Bay Lot parking
 - Mission Bay mooring fees or boat launch fees.
 - *Note - There are examples of this model across California, where city residents can obtain free city resident permits while non-residents contribute to some of the costs.*
- Obtaining a long-term federal contract or grant through the Department of Homeland Security may offset or supplement staffing costs related to nighttime water-related rescue responses (through CBP, DHS, or Coast Guard)
- SDFD Lifeguard Division is the only 24hr staffed agency in San Diego County. Explore San Diego County funding to supplement nighttime staffing personnel expenditures.
- Explore re-evaluating the concession permitting process for beach and bayfront concessionaires.

ATTACHMENT I District 9 Community Budget Survey

The District 9 office developed and conducted a survey to ask our District’s constituents one critical question: How should we invest in our San Diego communities? Our office worked to ensure transparency and intentional community engagement for this upcoming FY 2023 budget cycle. The office reached out to District 9 constituents, stakeholders, businesses and the greater San Diego community by phone, email, and social media to widely distribute our Budget Priorities survey. We are fortunate to have heard from 530 respondents through our survey, who all have shaped our priorities.

Our office included short questions and an open response question for community members to submit their thoughts on neighborhood budget priorities. Lastly, the office began the task of incorporating all relevant responses and data points to our final budget priorities memo.

Transparency and accessibility are guiding values in our budget development process. We are sharing the results of our survey out of transparency and to share the priorities of our district directly with City staff developing the budget.

Summary results of the survey questions are below:

CHECKBOXES

The City of San Diego’s funds belong to the people of San Diego. How the City spends its money reflects its values. What is your vision for what should be most prioritized by the City in its budgeting process? Pick 3:

Answer Choice	0%	100%	Number of Responses	Responses Ratio
Open and transparent government			189	35%
Stable and affordable homes for all			161	30%
World class city services			123	23%
Safety and justice			203	38%
Clean and healthy neighborhoods			356	67%
Climate action and resiliency			164	30%
Racial equity			101	19%
State-of-the-art infrastructure			165	31%
Other:			45	8%
Total Responses			530	100%

CHECKBOXES

We will always advocate for the needs and quality of life improvements that District 9 deserves, but with limited resources it is important for us to understand your top budget priorities. From the list below, please select 5 operating (City department staffing and programs) budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:

Answer Choice	0%	100%	Number of Responses	Responses Ratio
Arts and culture funding			135	25%
Graffiti abatement			121	22%
Weed abatement			63	11%
Public trash receptacles			78	14%
Waste and litter removal			270	50%
Sidewalk sanitation			103	19%
Street sweeping			77	14%
Climate adaptation and resilience planning			189	35%
Community Plan updates			98	18%
Tree planting and maintenance			181	34%
Expand homelessness programs			194	36%
Housing with services for people experiencing homelessness			240	45%
Library materials and technology			111	20%
Increasing/maintaining library hours			106	20%
Brush management			96	18%
Police services			211	39%
Fire services			169	31%
Lifeguard services			24	4%
Total Responses			530	100%

CHECKBOXES

From the list below, please select 4 infrastructure budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:

Answer Choice	0%	100%	Number of Responses	Responses Ratio
Fire rescue facilities improvements			167	31%
Library facility improvements			183	34%
Parks and Recreation facilities			323	60%
Sidewalks			249	46%
Street repaving			377	71%
Safe street improvements (bike lanes, crosswalks, safe street designs)			224	42%
Streetlights			223	42%
Stormwater runoff and drainage			215	40%

The final question of our survey allowed respondents to provide open-ended recommendations to inform

our budget priorities memorandum. The open-ended nature of this section allowed for residents to express in their own words their thoughts. In order to summarize, these responses have been abbreviated, consolidated into categories, and tabulated. If someone listed multiple requests, they were all included. No responses from the survey were excluded. The results are summarized below:

Open-Ended Summary	Count
Eliminate ADU fee waiver and ADU policy reforms	131
Homeless services	21
Street repairs	15
Clay Park improvements	13
Fund police	13
Fund police (college area)	10
Climate Action Plan funding	8
Public transportation	8
Streetlights	8
Affordable housing	7
Library parking (College Area)	7
Build urban tree canopy	6
Canyon cleanup	6
Alternatives to police	6
Trash cleanup	6
Utility undergrounding	6
Sidewalk repair	5
Fund Fire Dept	5
Parks & Rec	4
Rent control	4
Street sweeping	4
Street repairs	4
Bike lanes	3
Library funding	3
Parks & Rec services	3
Sidewalk repairs	3
Translation services	3
Business redevelopment	2
Code Enforcement funding	2
Community programs	2
Keep People's Ordinance	2
Pocket parks	2
Public restrooms	2
Social services	2
Unpaved alleys	2
Water and sewer	2
Development Impact Fees	2
Affordable education	1
After-school programs	1
Arts & Culture funding	1
Bike lanes (University ave.)	1
Bike lanes (El Cajon Blvd)	1
Bike routes/lanes (Meade Ave.; El Cajon Blvd)	1
Brush management	1
Building redevelopment (3601 Ocean View Blvd)	1

Bulk items removal service	1
Business redevelopment (El Cajon Blvd/University Ave)	1
Citizens advisory boards	1
Funding City Attorney's office	1
Clean & safe neighborhoods	1
Clean water	1
Community centers	1
Community development program funding	1
Community spaces	1
Crime control	1
Crosswalks	1
Defund Get it done app	1
Defund homeless services	1
Dog park	1
Electric car charging stations	1
Environmental funding	1
Equitable infrastructure	1
Expand vaccine & testing sites	1
Food desert	1
Free public transportation for Middle/HS students	1
Fund childcare	1
Fund educating constituents	1
Fund immigrant community programs	1
Fund infrastructure & services	1
Fund libraries	1
Fund mental health services	1
Fund Office of Immigrant Advancement	1
Fund police (training)	1
Fund public facilities	1
Fund resources for kids aging out of foster care	1
Fund schools (City Heights)	1
Higher pay for teachers	1
Homeless services (Clay park)	1
Housing Stability Fund	1
Mobile Crisis Respond Teams	1
No bike lanes, no traffic circles	1
No climate change funding	1
Park (El Cerrito)	1
Park (Ward Canyon)	1
Park improvements (Mountain View)	1
Park lights (Rolando, Mission Trails, San Carlos)	1
Park Ranger funding	1
Parking (City Heights)	1
Parking enforcement	1
Parks & rec (College area)	1
Parks & rec (Fairmount park)	1
Parks and Beach maintenance	1
Parks in College Area	1
Public art	1
Public Health Services	1

Public restrooms (Teralta Park, El Cajon Blvd & University Ave bridge decks)	1
Public transportation	1
Purchase 6650 Montezuma Rd	1
Rec Center (Mount Hope)	1
Redevelop blighted properties	1
Remove abandoned buildings	1
Repeal People's Ordinance	1
Retaining wall on Aldine Dr	1
Roads & Bike Lanes in City Heights	1
School safety	1
Services for asylum seekers	1
Sewer line replacement (Olive St. and Palm St)	1
Sidewalk markings	1
Sidewalk repairs (City Heights)	1
Signs for animal fecal pickup	1
Smart signal lights	1
Storm drain cleaning	1
Stormwater repair	1
Street light	1
Street lights (Fairmount Park)	1
Street lights (Kensington heights)	1
Street lights (University Ave & Bonillo Dr.)	1
Street lights (City Heights)	1
Street repair (54th St)	1
Street repair (Collier Ave)	1
Street repair (Redland Dr. & Redland Pl.)	1
Street repair (Rolando)	1
Street repair (Seminole)	1
Street repairs	1
Street repairs (55th and Collier)	1
Street repairs (City Heights)	1
Street repairs (Collier Ave & Redland Circle)	1
Street repairs (Crenshaw in Fairmount Park)	1
Street repairs (El Cerrito 55th & Collier)	1
Street repairs (Home Ave)	1
Street repairs (metro areas)	1
Street repairs (Redland Dr.)	1
Traffic calming	1
Unpaved alleys (Kensington)	1
Unpaved alleys (Normal Heights)	1
Upgrade water/gas lines	1
Urban forestry staff	1
Water shortage	1
Youth Environmental Corps Program	1
Youth programs	1

ATTACHMENT II
District 9 Street Repaving and Repair List

Street Name	Cross Street 1	Cross Street 2
Home Avenue	Fairmount Avenue	Spillman Drive
41st Street	Meade Avenue	Polk
44th	El Cajon Blvd	Monroe
53rd Street	El Cajon Blvd	Trojan
54th Street	Collwood Blvd	Montezuma
63rd	El Cajon Blvd	Stanley
Acorn	62nd	College Ave
Biona Drive	Madison Avenue	Adams Avenue
Chamoune	Myrtle	Thorn
College Ave	Montezuma Rd	El Cajon Boulevard
Edgeware Road	Alder Drive	E Canterbury Drive
Euclid Avenue	El Cajon Blvd	Home Avenue
Fairmount	Redwood	44th
Federal Boulevard	Home Avenue	47th Street
Home Avenue	Fairmount Avenue	Federal Blvd
Menlo Avenue	University Avenue	Wightman Street
Montezuma Rd	Collwood Blvd	El Cajon Boulevard
Myrtle	Fairmount Ave	End of Myrtle
Redwood	Central	38th Street
Seminole Drive	El Cajon Blvd	Estelle Street
Stanley	62nd	Seminole
Thorn	44th	Dead End Road
Trojan	51st	52nd
University	43rd	50th
University	College Ave	70th
Van Dyke Avenue	Polk	University