




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

M E M O R A N D U M

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

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

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

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

Safety, Justice, and Prosperity

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

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

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

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

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

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

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

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

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

Clean and Healthy Neighborhoods

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

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

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

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

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

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

World-Class Services

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

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

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

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

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