



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

**DATE:** September 30th, 2022  
**TO:** Charles Modica, Interim Independent Budget Analyst  
**FROM:** Council President Sean Elo-Rivera, District Nine  
**SUBJECT:** Fiscal Year 2024 Budget Priorities

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

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

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






**FY 2024 BUDGET PRIORITIES**



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

|                                 |   |
|---------------------------------|---|
| Safety and Opportunity          |  |
| Clean and Healthy Neighborhoods |  |
| World-Class Services            |  |

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

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

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

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

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

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

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

**Safety and Opportunity for All**

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

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

# Housing for All

## PREVENT DISPLACEMENT AND HOMELESSNESS

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

## MINIMIZE TIME AND IMPACT OF HOMELESSNESS

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

CREATE  
HOUSING  
SAN  
DIEGANS  
CAN  
AFFORD TO  
RENT &  
OWN

### Prevent Displacement and Homelessness:

#### Eviction Prevention Program



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

#### Expand Housing Instability Prevention Program



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

#### Preservation of existing affordable rental housing units



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

#### Rent Registry Nexus Study



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

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

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

**Minimize Time and Impact of Homelessness:**

Protect the Most Vulnerable

Multidisciplinary Outreach Proof of Concept Program



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

Age-Friendly Shelter Improvements



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

Diversify and Improve Shelter Options

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

Operations and Capital for the Neil Good Day Center



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

Housing Our Youth



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

## LGBTQ Affirming Shelter Beds and Wrap-Around Services



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

## Safe Parking



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

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

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

## Non-Congregate Shelter



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

### Family Village

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

### Senior Village

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

### Inclement Weather and Vulnerable Community Hotel Program

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



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

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

#### **HHAP 4.0**

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

#### Shelter Contracts



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

#### Cash for Trash and Trash Services



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

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

## **Create Homes San Diegans Can Afford to Rent or Own:**

### Maximizing Affordable and Permanent Supportive Housing opportunities



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

### First-Time Homebuyer Programs



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

### Leverage County NOFA for Affordable Housing



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

## **Safety and Security**

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

### *Safety and Security: Reducing Violence*

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

### **Strategy 1: Improve the Physical Environment**

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

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

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

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

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

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

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

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

- Invest in community-based interventions

### **Strategy 3: Engage and Support Youth**

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

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

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

- **Youth Care and Development Proof of Concept Program Pilot**
  - A pilot program to support adolescents and young adults by providing them with access to caregivers in the community who are trained in assisting people who have traumatic life experiences. Programs like this are a way to uplift and affirm young people as beloved members of our community. The youth experience often differs in San Diego depending on what opportunities are available and accessible in their neighborhood, including education, after-school programs, youth development programs, and access to mental health resources. To prevent violence, young people need quality



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



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

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

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



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

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



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

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



#### **Strategy 4: Reduce Substance Abuse**

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

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

#### **Strategy 5: Mitigate Financial Stress**

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

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

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

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

**Strategy 6: Reduce the Harmful Effects of the Justice Process**

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

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

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

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



**Strategy 7: Confront the Gun Problem**

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

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

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

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



*Additional Public Safety Investments:*

**Improved Safety and Cleanliness at 3800 54<sup>th</sup> Street**



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

**Fire Safety:**

**Create Fire Department Staffing Unit**



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

**Weed Abatement and Fire Prevention**



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

**Beach, Bay, and Water Safety:**

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



La Jolla Shores provides one of the most dynamic and hazardous environments for a Lifeguard to work in. This position would staff a 4<sup>th</sup> Lifeguard II at the Shores 7 days a week during the winter and provide additional cliff rescue personnel for the summer months. Cost estimate per FTE: \$62,000-\$79,000 (A-E step with certification pays included), plus fringe benefits

**Addition of one Administrative Lifeguard Sergeant (1 FTE)**



This Lifeguard sergeant FTE would serve as the Division's sole hiring, recruitment, and onboarding supervisor, as well as a point of contact for the increasing administrative burdens at the sergeant level. The Division needs to focus and dedicate an employee to this important job duty. Cost estimate: \$81,000-\$97,900 (A-E step with certification pays included), plus fringe benefits

**FY24 Advanced Lifeguard Academy**



The Lifeguard Division runs an Advanced Lifeguard Academy every two years. To promote from a seasonal to a full-time Lifeguard (Lifeguard II), Lifeguards must complete this 10-week Academy, where all required certifications and job training for the full-time Lifeguard position are offered. With nearly ¼ of the Lifeguard Division's full-time staff retiring in the next 3-4 years, it is essential to run an Academy in FY24 to keep up with full-time position vacancies. Cost estimate: \$210,000 in personnel expenditures, \$13,000 in non-personnel expenditures. \$223,000 in total

**Addition of \$400,000 to Non-Personnel Expenditure Budget**



The Lifeguard Division's NPE budget funds all equipment from basic office supplies to the purchasing of Rescue Watercraft, ATVs, UTV's, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies and furniture, specialty team equipment and personal protective gear that are vital to the Lifeguard Division's lifesaving efforts. Without an increase to the NPE budget, the Lifeguard Division faces a serious shortfall in meeting its budgetary needs to provide the highest quality of safety

service. Cost: \$400,000



**Dedicated funding for North Pacific Beach Lifeguard Tower**

The North PB Lifeguards currently work out a shipping container on the beach. It lacks bathrooms, locker rooms, running water, and adequate space for patient care or administrative work. The push for a new tower has been ongoing for over 20 years, and this year we request the dedication of funds to complete design/re-design of the tower and allocate monies for the CIP through completion. At the time of original design, the cost estimate was \$6million. This will be a years long CIP, but the time to move this project forward is now. The updated cost estimate is \$10 million.



**Dedicated Funding for Ocean Beach Lifeguard Tower**

The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair with visible health and safety concerns throughout the deteriorating structure. Cost estimates for CIP completion vary, but most estimates range from \$12 million to \$15 million.



**Addition of Two Lifeguard II Oceanfront Relief (2 FTE)**

For decades, the Lifeguard Division has relied on overtime to cover operational vacancies due to injury, illness, vacation, and training. Over the past three years, the oceanfront Lifeguards have experienced an unprecedented amount of Mandatory Overtime and cancelled trainings to make up for daily vacancies. Additionally, time-off requests are denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are intended to cover daily vacancies at the various oceanfront stations, which reduces Mandatory Overtime and allows mandatory trainings (required to maintain operational readiness and mandatory certifications) to continue. Cost estimate per FTE: \$62,000-\$79,000 (A-E step with certification pays included), plus fringe benefits

**Revenue Sources for Lifeguard-related Requests:**

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

**Adequately Staff Public Safety Dispatchers**



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

*Security*

**Additional Public Restrooms**



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

*Opportunity and Prosperity*

**Youth Environmental/Recreation Corps Program**



The Mayor’s Employ and Empower program utilizes \$19 million in state funding to create paid public service opportunities for youth from underinvested in communities. \$1 million of this funding should be used specifically for the purposes of a Youth Environmental/Recreation Corp program that creates work opportunities in environmental justice communities.

**Small Business Enhancement Program**



Fully fund the Small Business Enhancement Program to continue our support for the growth and development of our small business economy throughout San Diego. Community Based Organizations and Business Improvement Districts citywide provide vital role in providing trusted technical and language assistance to small businesses.

I support additional funding to the program to further the City’s outreach specifically to childcare providers. 70% of San Diego families have all parents working and childcare remains one of the biggest economic barriers for San Diegans, particularly women who are disproportionately affected by the lack of proper childcare options. Many childcare providers throughout the City of San Diego are struggling to stay in business and are often unable to receive the small business assistance.

**SD Access for All**



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

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

- Funding for the Public Library Hotspot Lending Program ends in FY23. In order to continue this program, an estimated \$650,000 is needed. The decrease in funding starting in FY24 is the result of anticipate decrease in rates charged by the vendor for the hotspots and monthly rates.
- The San Diego Parks Foundation will discontinue public Wi-Fi services at over 20 San Diego Parks at the end of FY23. To continue these services in FY24, it is estimated that \$72,000 would be required.
- Funding needed for the following two items are unknown. The Department of Information Technology is at the initial phase on program development. Depending on program priority, funding request for the following two items may be requested in the FY24 Proposed Budget:
  - Budget to support Community Outreach and Marketing materials to expand awareness and adoption of the SD Access 4 All programs.
  - Budget to support Broadband Master Plan community engagement to educate community members and community organizations on broadband access and include them in the planning efforts.

Approximate cost: \$722,000-1,000,000

**Commission for Arts and Culture Funding**



Fund the Commission for Arts and Culture to at least 7% of Transient Occupancy Tax (TOT), to move towards the commitment to achieving Penny for Arts and Culture by FY26.



### **Fund CPPS/ACCF Equitably**



We must fully fund the Community Projects, Programs, and Services (CPPS) and Arts, Culture, and Community Festivals (ACCF) back to pre-pandemic levels to be able to support and grow the arts and community events in our communities. Each Council Office should receive \$150,000 in CPPS funds in FY24, supplemented with budgetary savings from previous years.

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



We must continue fully funding the Office of Child and Youth Success. The OCYS will elevate and invest in family and youth health, wellness, and safety at a time when it's badly needed. In addition, the OCYS can provide the opportunity to consolidate youth workforce dollars strategically, and convene community partners and agencies including youth agencies, workforce agencies, and other governmental partners. Funding should include the full staffing and additional funds needed to implement the Office's strategic plan.

### **Funds for Childcare Facility Adaptations**



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

The City should prepare at least three sites as "shovel ready" to apply for the State's Child Care and Development Infrastructure Grant Program, New Construction and Major Renovation. In addition, a budget allocation based on timely prevailing wage and materials costs should be dedicated for facility improvements for the initial cohort of facilities. Community Development Block Grant funding may also be considered.

### **Success for the Youth Commission**



Greater support is needed to help the City's Youth Commission reach a new level of success to integrate youth voice into city decisions. Implement a compensated civics education and engagement program for Youth Commissioners with a starting allocation of \$100,000.

### **Cannabis Equity**



With the completion of San Diego's Cannabis Equity Study, we must take steps to provide opportunities to individuals victimized by the criminalization of cannabis. It is now time to implement the recommendations of the Cannabis Equity Study.

### **Clean and Healthy Neighborhoods for All**

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

*Climate Action*

**Energy Independence Fund**



Put forward by our office and approved by the City Council in April 2022, the Energy Independence Fund was created as a mechanism for exploring energy and utility alternatives and holding the franchisee accountable. Since that time, City staff has proposed a contract to conduct a multi-year public power feasibility study, which is an eligible expense under the EIF. The EIF should be funded to ensure the City maintains leverage over its energy future. Approximate cost: \$2.1 million

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



In August 2022, the City passed a landmark update to the Climate Action Plan, which commits the City to achieving net zero greenhouse gas emissions by 2035. To make progress toward our new goals, City staff has committed to developing CAP implementation plans and funding strategies. To preserve a safe and healthy environment, staff should be afforded the resources necessary to develop such plans and strategies. Approximate cost: N/A

**Climate Equity Fund (CEF)**



The CEF, championed by Councilmember Moreno, is an innovative funding mechanism to invest climate projects in underserved neighborhoods and should be better funded, at a minimum of \$15 million in FY24. Approximate cost: \$15,000,000

**Tree Canopy**



The City's CAP update includes a goal of 35% tree canopy cover by 2035, with a focus on tree canopy in Communities of Concern. We can no longer be content with setting bold goals and failing to invest in reaching them. To expand the investments made in FY23, the City should fund the planting of 2,000 street trees, as well as fund tree care through the addition of 1 FTE and \$150,000 to focus on historically underinvested communities. Additionally, the City should invest in maximizing tree coverage on all City property, including parks, cemeteries, and operations properties. Approximate cost: 1 FTE and \$150,000.

*Mobility & Infrastructure*

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



To save lives, and to further our climate goals, safe street improvements must be prioritized within our limited transportation funds. The innovative STAT team, which the mayor created in the previous budget, should continue to be funded and expanded if staffing capacity allows in FY24 to pursue additional life-saving quick build projects citywide as staffing capacity allows.

In addition, funding bikeway improvements that are not currently planned for resurfacing would allow the Transportation Department to strategically select roads to resurface with full-build bikeways based on their role in the greater bikeway network.

**Fix San Diego's Most Dangerous Intersections**



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

crosswalks. In FY 23, the City of San Diego allocated \$3,910,850 to improving traffic signals. The City should increase that funding to \$6,000,000 and prioritize the most dangerous intersections. Approximate cost: \$600,000



### **Update the Bicycle Master Plan**

San Diego’s Bicycle Master Plan has not been updated since 2013, at which time the safest, Class IV classification of bikeways was not used. The new Mobility Master Plan will only include a new Bicycle Master Plan as an implementing action, meaning there are no immediate plans to begin an update. To set San Diego on the right track towards its CAP goals, this update should be funded and begun as soon as possible. Approximate cost: \$500,000



### **Install Physical Protection for All New Class IV Bikeways**

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



### **Study Lowering Speed Limits on Vision Zero Corridors using AB 43**

California Assembly Bill 43 (AB 43) gives cities more control over deciding how speed limits should be set. Speed limits have historically been set using the 85th percentile speed, which typically did not give consideration into the surrounding land uses and context of the roadway. While cities like Los Angeles, Oakland, and San Francisco have already taken advantage of this law to study lowering speed limits on hundreds of roads, San Diego has yet to begin any systematic studies. In FY 24, the City should begin by funding a study of reducing speed limits on San Diego’s Eight Vision Zero Corridors, as identified by Circulate San Diego’s 2015 report.

These corridors include:

- Fifth Avenue
- Broadway
- El Cajon Blvd.
- Euclid Avenue
- Garnet Avenue
- Imperial Avenue
- Market Street
- University Avenue



### **Increase Bikeway Maintenance**

Potholes, poor pavement, and road debris can seriously injure or kill bicyclists. Transportation should conduct routine bikeway maintenance and respond to requests for service on bikeways.



### **Begin Proactive Bike Rack Installation**

Currently, businesses must request bike racks in the public right-of-way in front of their locations for racks to be installed. While there has been some progress under this system, there remains a persistent lack of safe bicycle parking throughout San Diego. Funding for bike racks should be doubled from \$50,000 to \$100,000,

which would allow the Transportation Department to proactively install bike racks in high parking demand locations.

### **Increase Funds for Stormwater Infrastructure**



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

### **Street Sweeping**



The Stormwater Department recently modified several routes in its street sweeping program. As the Department continues to monitor and refine the new street sweeping routes, we request the following changes in District 9:

- Signs posted throughout the Castle and Teralta neighborhoods
- Increased sweeping in streets and alleys in Castle and Teralta neighborhoods

### **Install Unfunded Streetlights**



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

The Transportation Department's unfunded infrastructure list includes 537 unfunded street lighting locations throughout the District. Our office requests unfunded streetlights installed in District 9's Climate Equity Fund-eligible census tracts, with an emphasis on the 55 streetlights already evaluated and approved in District 9 Southeastern communities. Installing these lights would improve walkability and security throughout District 9.

In District 9, we request the following:

- 35<sup>th</sup> and Swift Street (Cherokee Point)
- Central Avenue (Castle Neighborhood)
- Lighting on Rigel Street Bridge (I-5 Underpass): An increase in illegal activity is a concern for residents in the Southcrest neighborhood who are requesting additional lighting. This project would reduce potential hazards to the public, property, and environment.

### **Solar-Powered Street/Park Lighting**



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

Such lighting could also be installed in parks, as lighting in public parks is a persistent concern for District 9 residents. Park lighting should be installed and improved at Azalea Park, Colina del Sol Park, and Jeremy Henwood Park to encourage activation of the park, as well as improve safety. Our office requests City staff

conduct a competitive bidding process for a solar-powered LED streetlight pilot program: We estimate the cost to be approximately \$500,000.

### **Lighting at Bus Stops**



Residents deserve to feel safe to take public transportation at all hours. We must ensure bus stops are well lit with working streetlights, for transit riders and pedestrians alike, at every bus stop in the City. The City should work closely with the San Diego Metropolitan Transit System to prioritize ensuring lighting needs are addressed at bus stops.

### **Sidewalk Installations**



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

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

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



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

### **Beta and Green Street Alley & Flood Control**



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

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

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

### **Drainage Improvements near 47th street**



Every year during the rainy season, the 3600 block of 47th street floods. When this occurs properties and vehicles have sustained damage due to water levels. The storm drains do not have enough capacity at this location. Improvements to the drainage system are needed to prevent further deterioration of the road and sidewalks, vehicles, and private property.

### **Aldine Drive Storm Water Drainage & Roadway**



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

### **Green Infrastructure Project next to Harriet Tubman Joint Use Park**



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

### **41<sup>st</sup> and Market Street Crosswalk (Mt. Hope)**



A crosswalk evaluation determined that this location has met the criteria established in Council Policy 200-07 for a marked crosswalk. We recommend high visibility continental crosswalk markings with pedestrian activated flashing beacons and a horizontal deflection treatment.

### **Add Physical Protection on Montezuma Road Bike Lanes, from the Fairmount Bike Path to College Avenue**



This is a key connection from the popular Fairmount Bike Path to SDSU that is used by many students. Particularly in the uphill (Eastbound) direction, physical protection should be added to separate the bike lane from the traffic lanes, where vehicular speeds regularly reach up to 60 mph.

## *Parks*

### **Colina Park Pool**



Colina Park Pool is currently closed due to short staffing and due to a supply chain issue related to a cleaning chemical that balances the Ph levels in the water. There is a strong need to have a community pool open in an area where most people do not have a pool in their house or apartment complex.

### **Officer Jeremy Henwood Park Staff and Capital Needs**



The City Heights Recreation Center and Officer Jeremy Henwood Park have reoccurring short staffing issues. Among the issues at the Recreation Center has been the urgent need for lifeguards and staff at their front desk. At the park area there a several lights that have not been repair for more than a year and half of the soccer field in the back are not utilized because improper lighting at the park. This park is used by hundreds of people on every Friday and Saturday night when there are soccer games and community events.

### **Mt. Hope to City Heights Trail**



It is difficult for residents of City Heights to get to Downtown, Barrio Logan, Golden Hill, Southeast, South Bay, and other urban core communities while biking or walking. The SR-94 reduces multi-modal community mobility by acting as a physical barrier. Caltrans has longer term plans for a bike path from Federal/Home to Market St. In the near term, we support a trail along an existing canyon, connecting 39th St (Mt. Hope) and Home Ave (City Heights). Residents currently use the trail now but there is no formal or adequate infrastructure.

### **Chollas Creek Multi-Use Path**



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

### **Chollas Creek Regional Park Masterplan Phase I**



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

### **Chollas Triangle Park**



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

### **Boat People Garden**



The Boat People Garden is a mini park project lead by the community-based organization Little Saigon Foundation. The project has been in the works since before the pandemic and was delayed as the Little Saigon Foundation shifted focus toward supporting local Vietnamese businesses in need. The requested funds would support the project as it aims to make use of unused private space and integrate it was existing pedestrian pathways to create a mini park that would include public art benches, seating areas, drought resistant plants, and an interactive boat sculpture. The goal of the Boat People Garden is to celebrate Vietnamese culture and to memorialize the struggle, strength, and determination of the Vietnamese refugees in their search for freedom in the United States. The Boat People Garden will activate the Little Saigon Community and promote Vietnamese Culture and History within City Heights. Cost Estimate: \$65,000

### **Acceleration of Clay Park Improvements**



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

### **Security for Restrooms at Clay Park**



Continued funding for security presence at the Clay Park bathrooms.

### **World-Class Services for All**

#### **Fully Fund the Office of Race and Equity and Community Equity Fund**



We can only achieve our potential as a City if we acknowledge the injustices of the past and commit to the structural and systemic changes necessary to repair the harm that has been done. That is why we must fully

fund the Office of Race and Equity and the Community Equity Fund to ensure that racial equity is prioritized and addressed throughout our City departments, at every level of decision making, and through direct investments in the community.

*World-Class Jobs for World-Class Services*

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

While San Diego has taken numerous steps in the right direction in the last two years, such as adopting a compensation philosophy and funding salary adjustments to make City jobs competitive. Still employee compensation is not as competitive as it needs to be to retain and recruit the workforce San Diego needs to provide world-class services.

**Solid Waste Management Services - Cost of Service Study**



In November, voters will be decided on Measure B, which, if passed, will allow the City to recover its costs for providing solid waste management services. The first step toward that is conducting a cost of service study, similar to how the Public Utilities Department analyzes and sets its rates for water and sewer services. Approximate cost: \$500,000

**Expedite the City's Current Hiring Process**



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

**Job-Related Benefits and Policies for Working Parents**



To continue to retain and recruit a strong workforce, San Diego must take care of its employees. That means striving to be a more family-friendly employer by examining all possible benefits and investments to create a family friendly environment.

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



Addressing workplace safety now can mean life or death in some industries. Additionally, wage theft continues to be significant throughout San Diego. Increasing the responsibilities of OLSE such as conducting proactive enforcement in high violation industries, creating a triage system to focus enforcement efforts, and providing regular reports to City Council can increase our impact supporting workers in San Diego. Allocate funds to the OLSE to hire the needed staff attorneys, field investigators, and community outreach representatives and provide grants to support community-based, worker-centered outreach to combat wage theft and other labor law violations.



## Office of the City Auditor



The City Auditor plays a crucial role in analyzing the operations of the City as a whole, identifying opportunities for improving various practices, and serving our City better. The Office of the City Auditor should receive competitive compensation and two additional Performance Auditor positions and one additional administrative position for to support the staffing needed to provide OCA's vital services for San Diego's growing budget and operations. Approximate cost: \$860,000

## Code Compliance Officers



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

## Human Relations Commission



The Human Relations Commission has not had a full-time Executive Director despite the municipal code establishing the position with the creation of the Committee. A full-time HRC Executive Director will ensure the HRC will meet the duties outlined by the City's Municipal Code. Among the many activities of the HRC, the HRC is charged with processing complaints of discrimination. Additionally, funding should be made available to support HRC's annual awards ceremony and to support its monthly meetings.

## *World-Class Public Institutions*

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

## Fund Our Libraries



Libraries are one of the most crucial public spaces that we have. They are community centers, access points for information and resources, and one of the few places folks can turn to without a cost. They offer world-class services, and yet while we increased funding in FY23, our library systems continue to be underfunded compared to the standard that they deserve to be. I would like to propose that we increase the following items:

*Library Materials Budget* - Our library system continues to have a disproportionately lower materials budget compared to the state average and other departments across the state. To be able to provide the access to knowledge and information that our community needs, we must increase our investment in our materials budget to support our digital database, electronic books, and items utilized to support the department's tutor programs. Cost: \$250,000

*Youth Service Librarians* - Youth Service Librarians (YSLs) are the backbone of the library's relationship with the community. They spark a love of reading in young children, provide a safe after-school learning environment for teens, and promote year-round learning by managing the popular Summer Reading Program. The North Clairemont, Oak Park, Paradise Hills, Allied Gardens/Beckwourth, San Carlos, Tierrasanta, and Kensington branches have part-time youth librarians. This creates inequities in delivery of

services for the library’s youngest learners. Cost: \$602,000

*Maintenance Budget* - The level of support the department has received to maintain upkeep of their facilities has been extremely disappointing. The Library Department currently does not have a recurring maintenance budget and struggles to meet basic maintenance needs, such as replacing worn carpets, faded and failing furniture, and broken security systems. It's time we increase investment so all our libraries, especially those in communities most often forgotten and neglected, look, feel, and run like the incredible service they are. Now is the time to invest \$500,000 and create an ongoing library maintenance budget line item. Cost: \$500,000

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

*Good Governance*

**Procedural Equity**



As part of the process to develop the CAP update, the City contracted with several community-based organizations to conduct outreach and educational efforts. It is an important equity measure to compensate both organizations and community members for their formal participation in City policymaking. This equity framework for engagement should be expanded and applied toward CAP implementation as well as other vital issues such as homelessness.

## FY 2024 COST SAVING RECOMMENDATIONS

**Fill staff vacancies:** The City’s vacancy rate and slow hiring process has been highlighted at several City Council meetings. These vacancies create budgetary uncertainties, force the City to contract out core services, and delays key infrastructure projects, which drives up costs.

**Hold contractors and lessees accountable:** The City contracts with many organizations and companies to provide services either to residents or the City itself. While these contractual relationships are often necessary and desirable, it’s no secret that inefficiencies can occur and desired outcomes are not met. The City should hold lessees of public land accountable to the terms of their leases, including required lease payments, and hold contractors accountable to the outcomes they agreed to meet. Accompanying these should be an assessment of what services would create efficiencies if provided “in-house” by City staff.

**Expanded use of energy savings performance contracts:** The City recently contracted with renewable energy companies to build renewable energy and battery storage projects on eight City-owned sites. The projects will result in increased renewable energy usage, energy cost savings to the City, and climate resilience at each site. The City should continue exploring such projects.

**Eliminate Unsafe Spending:** We should eliminate spending on programs and material that pose unnecessary danger to our community, including but not limited to acquiring and using military-grade weapons to be deployed on San Diegans. This is contrary to our duty to protect the safety and welfare of our community.

**Implement amendments to Municipal Code §66.0127:** San Diego Municipal Code §66.0127 is a barrier to San Diego providing world class services for all, is a demonstration of irresponsible governance, and has massive budgetary implications. In the event voters amend the Ordinance through Measure B, the City should begin implementing the changes immediately, to ensure cost and operational efficiencies are achieved.

**Address Overtime Spending:** For several years, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. In FY24, we must develop a more fiscally responsible system for the utilization of overtime and ensure that best practices are utilized consistently throughout the department.

**Address inefficiencies in Police Personnel Management:** Community members, Councilmembers, and analysts have noted inconsistencies in the management of police personnel when compared to other City employees and even between different police divisions. It is widely assumed some of these inconsistencies lead to waste. For example, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. Additionally, police personnel many be spending valuable time in unnecessary situations, such as addressing homelessness and enforcing certain code requirements.

## FY 2024 REVENUE SOURCES

**American Rescue Plan Act (ARPA):** Federal law requires ARPA funds must be used by the end of the calendar year 2024 and about \$55 million remains available. The City should expend its remaining ARPA funds to benefit San Diegans, especially those most impacted by COVID-19 and the resulting economic emergency.

### **Revenue from non-residents to support San Diego's cultural and natural resources:**

- Explore the usage and implementation of fees for non-City of SD residents in following areas:
  - Beach & Bay Lot parking
  - Mission Bay mooring fees or boat launch fees.
  - Major City-owned tourist destinations and their lessees and vendors, including special rates for weekends, high season, and holidays
  - Charges for non-residents for street parking in heavily trafficked areas (i.e. neighborhoods adjacent to major tourist attractions), including special rates for weekends, high season, and holidays
  - *Note - There are examples of this model across California, where city residents can obtain free city resident permits while non-residents contribute to some of the costs.*
- Obtaining a long-term federal contract or grant through the Department of Homeland Security may offset or supplement staffing costs related to nighttime water-related rescue responses (through CBP, DHS, or Coast Guard)
- Explore San Diego County funding to supplement nighttime staffing personnel expenditures, as SDFD Lifeguard Division is the only agency in San Diego County that's staffed 24 hours a day.
- Explore re-evaluating the concession permitting process for beach and bayfront concessionaires.

**Cost recovery for City-provided solid waste management services:** Pending the result of Measure B, the City should take the preliminary steps to recover costs for the solid waste management services it provides to its customer base. This includes funding a cost-of-service study.

**Redevelopment of civic core:** The opportunity to redevelop the many City-owned parcels in the civic core could result in many benefits to the public, including new public facilities and affordable homes. In keeping with City Council's request, departmental staff should continue exploring redevelopment possibilities on City-owned parcels downtown. Included in these conversations should be consideration of public benefit agreements that can bolster city services and expand opportunity.

**Homeless Housing, Assistance, and Prevention Program, round 4 funding (HHAP 4):** A fourth allocation of the State's HHAP Grant Program is expected in FY23-4 to partially cover expenditures for homeless programs and services.

**TransNet:** The regional sales tax, which funds local streets and roads and transit projects, can and should be used to fund priority projects that address our climate crisis and historic inequitable distribution of City investments.

**Payments relating to Gas and Electric Franchises:** In 2021, the City negotiated an unprecedented bid amount paid by San Diego Gas and Electric (SD&E) for the rights to the gas and electric franchises. Such bid amount payments could amount to \$80 million over the term of the gas and electric franchise

agreements, including commitments to the Climate Equity Fund. Staff should ensure the City receive all payments committed by SDG&E.

**Falck penalties:** The City has fined its ambulance provider for falling short of its contractual obligations. The revenue from penalties should be used to improve services to the community.

**General Plan Maintenance Fund:** With assistance from the District 9 office, the City began assessing a fee on ADU development to capitalize the General Plan Maintenance Fund. This fund helps the City implement its General Plan and Community Plans. This revenue should be used to further the goal of the General Plan and assist communities in addressing their housing and infrastructure needs

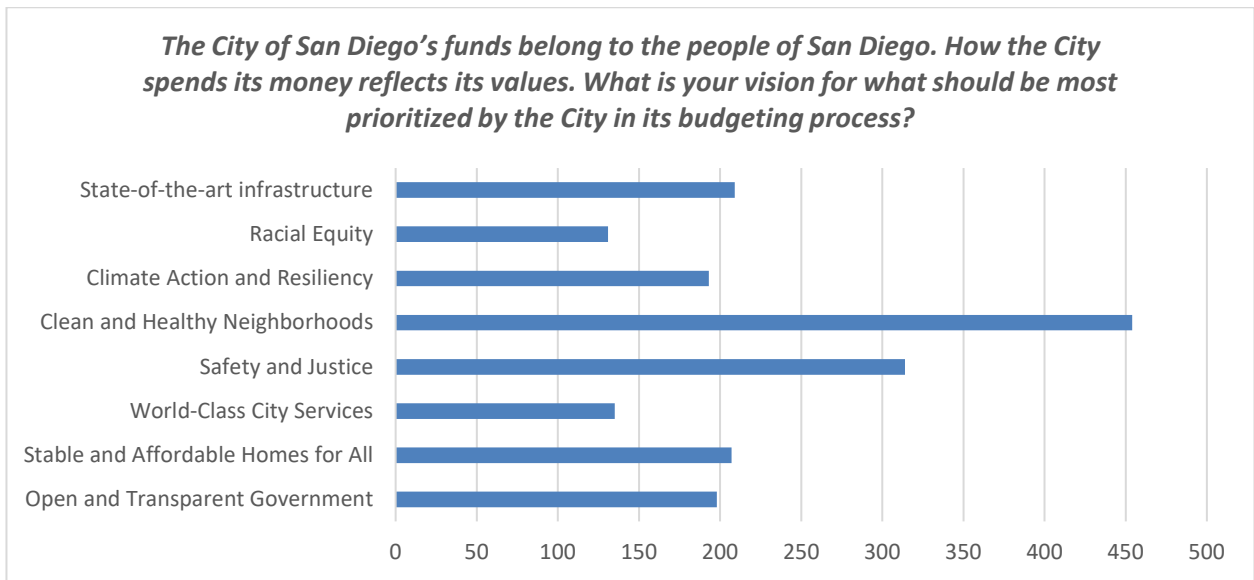
**ATTACHMENT I**  
**District 9 Community Budget Survey**

The District 9 office developed and conducted a survey to ask our District’s constituents one critical question: How should we invest in our San Diego communities? Our office worked to ensure transparency and intentional community engagement for this upcoming FY 2024 budget cycle. The office reached out to District 9 constituents, stakeholders, businesses and the greater San Diego community by phone, email, and social media to widely distribute our Budget Priorities survey. We are fortunate to have heard from 660 respondents through our survey, who all have shaped our priorities.

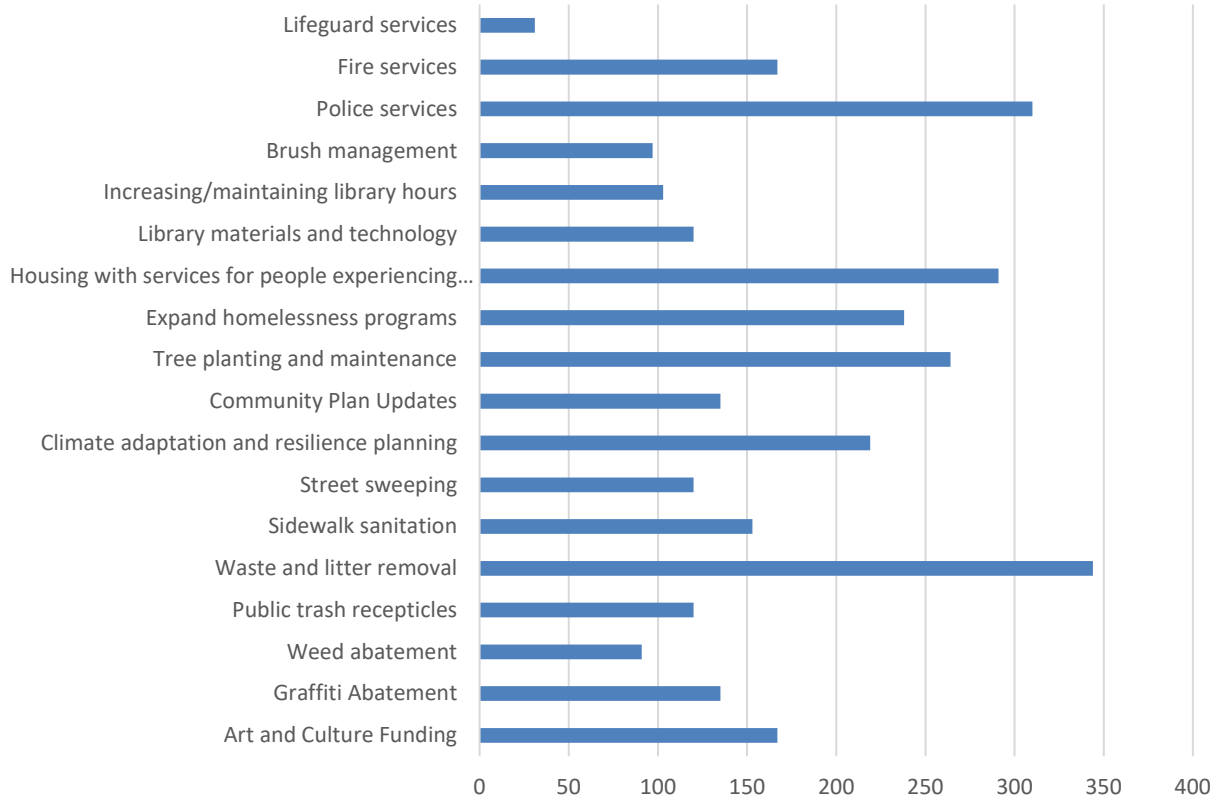
Our office included short questions and an open response question for community members to submit their thoughts on neighborhood budget priorities. Lastly, the office began the task of incorporating all relevant responses and data points to our final budget priorities memo.

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

Summary results of the survey questions are below.



***From the list below, please select 5 operating budget items that you would prioritize in the next budget***



***From the list below, please select 4 infrastructure budget items that you would prioritize in the next budget:***

