







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

DATE: January 13, 2023
TO: Charles Modica, Independent Budget Analyst
FROM: Council President Sean Elo-Rivera 
SUBJECT: Updates to Fiscal Year 2024 Budget Priorities

We appreciate the opportunity to update our Fiscal Year (FY) 2024 budget priorities and for your supporting the City Council throughout the City’s budget process. 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 budget priorities.

As we did in our September 30, 2022 memo, we will use the following icons to categorize our budget priorities:

Safety and Opportunity	
Clean and Healthy Neighborhoods	
World-Class Services	

INITIAL FY 2024 BUDGET PRIORITIES

On September 30, 2022, our office sent the attached memorandum to your office regarding our priorities for the FY 2024 budget. We reaffirm our commitment to those priorities and do not wish to remove any priority. However, there are three priorities from our original memo we wish to update:

Housing Our Youth



The description for this priority, found on Page 7 of our original memo, stated a budget request of

\$3,747,600 annually. That should be amended to \$1,747,600.

Youth Care and Development Proof of Concept Program Pilot



The description for this priority, found on Page 11 of our original memo, provided a general program outline for a violence prevention program for youth. Below are more details and specific budget request.

The pilot program would employ an evidenced-based violence interruption model and build on years of work by community members and community-based organizations in Mountain View, Southcrest, Shelltown, Stockton, and Logan Heights/Memorial. Within the program, each young person will have access to counseling, job training, education, substance abuse treatment, cognitive behavior therapy, trauma, and other activities based on their individual service plan. This program would be piloted in the Stockton/Memorial neighborhoods and the budgeted funds would be used to hire program staff and pay for operational needs. Approximate cost: \$3,000,000

Office of the City Auditor



Based on feedback from the City Auditor, the budget request for additional support for the Office of the City Auditor should be revised to \$565,000.

UPDATES TO FY 2024 BUDGET PRIORITIES

Since September 2022, our office has engaged with constituents, community-based organizations, and stakeholders to continue identifying needs within District 9 and throughout the City. Based on this feedback we submit the following additions to our office’s FY 2024 budget priorities:

Middle-Income First-time Homebuyer Pilot Program



The San Diego Housing Commission developed a framework for a Middle-Income First-time Homebuyer Program, which it presented at the December 2022 Land Use and Housing Committee meeting. The pilot program would result in down payment and closing cost assistance for households earning between 80 and 120 percent area median income. Approximate cost: \$6,000,000

Civic Education and Engagement Program for Youth Commission



The Civic Education and Engagement Program will educate, engage, and empower young people to be successful in the Youth Commission and any other civic engagement activities they pursue. A similar program exists in the City of Los Angeles. Recognizing the valuable insight that youth provide in decision-making spaces starts with compensating their time and commitment to the commission. Approximate cost: \$100,000

Tool Library



Expensive tools prevent community members from being able to build, create, and improve their

home environment, particularly low-income families and youth. This lack of access to tools and equipment prevents people from learning a new hobby, new skills, and making improvements to their spaces. With the rising cost of living and stagnant wages, many tools and materials are inaccessible, especially when tools are only needed for one-time projects. Creating a tool library will help increase access and provide a tangible resource to improve their lives. Other cities that run tool libraries include Chicago, Berkeley, and Seattle. Approximate cost: \$158,000.

Tree Planting – University Avenue, between 54th Street and Aragon Drive



The Eastern Area Communities Planning Committee has formed a subcommittee that includes representatives of the four communities that share University Avenue to support and advance the planting of shade trees along University Avenue between 54th Street and Aragon Drive.

Tree Planting and Urban Greening – Normal Heights



The southern portion of Normal Heights between 40th Street and Cherokee Avenue has suffered from a lack of maintenance of City-owned trees and has multiple areas that could benefit from the planting of additional trees and drought tolerant plants. The City should invest in restoring the trees that have been planted and a community greening project that will improve the quality of life for residents and align with climate action goals.

Global Sports Event Fund



San Diego has the potential to be one of the premier sports destinations in the nation. Realization of that potential would offer San Diegans economic opportunity and significant opportunity for our youth. Representatives from the local sports and tourism industry proposed a “Global Sports Event Fund” funded with existing transient occupancy revenue to attract and promote high-profile sports event in San Diego. Representatives at the City, Tourism Authority, and in sports industry should explore the efficacy and necessary funding level for such a fund.

Street Improvements



To our previous street repair projects listed in our September 2022 memo, we’d like to add the following:

- Roadways within Mt. Hope Cemetery
- Snowdrop Street
- Home Avenue, between Spellman Drive and I-805
- Adams Avenue: University Heights / North Park / Normal Heights Cycletrack
- West Mountain View Drive
- Hawley and 35th St, north of Adams Avenue and W. Mountain View Drive
- Hawley Blvd
- 33rd Street, between Lincoln Avenue to University Ave

No Littering signs – Mt. Hope



Residents in Mt. Hope are requesting "No Littering" signs at locations prone to illegal dumping locations.

Mt. Hope community sign



Neighborhood signs are a hallmark of San Diego communities. Mt. Hope lacks such a landmark, and the City should budget necessary funds so that the neighborhood's pride can be visually represented.

Participatory Budgeting



The City should pilot a participatory budgeting process. Projects within Climate Equity Index-eligible areas or within the Capital Improvements Program could lend themselves well to the participatory budgeting process. Approximate cost: \$1,000,000.

Streetlights – Mt. Hope



According to the Transportation Department, the 800 block of 42nd St in Mt. Hope qualifies for two additional streetlights to be installed on new poles. The existing light qualifies to be upgraded to a LED. However, due to the current backlog in streetlights, it is not clear when these streetlights will be funded. We request funding for these streetlight installations is expedited.

Community Plan Updates – community organizers and outreach workers



The College Area Community Plan Update has revealed the need for expert and dedicated community organizers. City planners' expertise lies in city planning, and due to their job responsibilities are often unable to be in and engage with the community during working hours. It is unfair to ask planners to conduct both city planning and community engagement as part of the community plan update process. The City should hire two community organizers to ensure the community plan update process works for all stakeholders. Approximate cost: \$300,000

Wraparound services for young people involved in Employ and Empower



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

Investments in Opportunities that Improve Mental and Behavioral Health for Teens and Transition Age Youth



While the City doesn't have health or human services agencies, the City should identify the growing need for mental and behavioral health support. As such, the City should work jointly with the County of San Diego's Behavioral Health Services to utilize City facilities and programming 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.

Let's Work Career Pathway Program



City work cannot be done without workers. The City has a long-documented shortage of the workers necessary to meet our residents' expectations. A small but important percentage of this shortage has been addressed via non-profit partners that provide workforce opportunities to those who have historically deprived of equal employment opportunities. The participants in these nonprofit programs gain experience and hone skills doing important City work and often have a strong desire to continue in those roles. Unfortunately, the City does not currently have a defined program in place that creates a pipeline from participation in nonprofit workforce training programs into official and permanent employment with the City. As a result, the City is missing out on an opportunity to efficiently fill critical staff needs with well-skilled and experienced workers and San Diegans who desperately want to work are not provided the opportunity to begin careers they are well-qualified for. The City should invest in the creation of the "Let's Work Career Pathway Program" that would coordinate the seamless transition from workforce programs into City careers with special emphasis on opportunities for people experiencing homelessness, system-impacted individuals, and veterans.

City Clerk's office – searchable code platform



IBA Report 22-30 "Response to Request for Analysis on Improving Housing Affordability" recommends converting the City's Municipal Code to a searchable format. The Municipal Code currently resides as a series of PDFs, which are not easily searched. As the IBA noted, this complicates City staff's efforts to corroborate codes across sections and approve housing in a timely fashion. The City Clerk should be budgeted necessary funds to establish a searchable database for the Municipal Code, which would speed up housing production, as well as save the City staff time and money.

Fully staff Office of Child and Youth Success



The City's Office of Child and Youth Success recently conducted a strategic planning exercise. The Office should be fully staffed with program staff to ensure it can implement that strategic plan.

Revitalize City Heights Urban Village / Officer Jeremy Henwood Memorial Park



The City Heights Urban Village, including Officer Jeremy Henwood Memorial Park, is a vital asset to one of the most diverse areas in the region. However, several elements of the Village and Park are in need of enhancement and repair. In partnership with the Mid-City Community Advocacy Network, the City should initiate a revitalization project to increase tree coverage, improve comfort stations, and install other important amenities. Approximate cost: \$1,054,375

New netting/fencing at Adams Recreation Center



New netting or fencing is needed to prevent balls from leaving the field at the Adams Recreation Center and causing property damage or personal injury. The City should coordinate with SDUSD per the terms of the joint use agreement to install the netting or chain link fence.



World Design Capital

San Diego-Tijuana binational region has been named World Design Capital 2024 as a result of our commitment to human-centered design and legacy of cross-border collaboration to transform the region's natural and built environments. We request budgetary support for this exciting initiative.



Expanded Housing Navigation Center hours to 24/7

The City's navigation center offers people experiencing homelessness life altering support. Unfortunately, those services are not available during times of day when people experiencing homelessness are most vulnerable. The City should invest in overnight staffing to ensure there is always a door open to assistance for those who are unsheltered and seeking help.

FY 2024 COST SAVING AND REVENUE RECOMMENDATIONS

We reaffirm our recommendations for FY 2024 cost savings and revenue found on pages 27-29 of our September 2022 memo. However, we do want to emphasize that the City faces a significant structural budget deficit in the coming fiscal years and the need and desire to maintain and expand City services is apparent. Therefore, it is important for the City Council to begin prioritizing cost saving and revenue options and communicate those priorities to the public and City staff. Such clarity can assist City staff in responding to City Council's priorities and begin planning how to address the City's structural deficits.