




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

**M E M O R A N D U M**

**DATE:** May 26, 2023  
**TO:** Charles Modica, Independent Budget Analyst  
**FROM:** Council President Sean Elo-Rivera   
**SUBJECT:** Fiscal Year 2024 budget modification priorities

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The budget modification priorities listed below are informed by the values and diverse voices of the District 9 community. Our office appreciates the Office of the Independent Budget Analyst and its vital work to democratize our City's budget, and we look forward to working together to finalize the Fiscal Year 2024 budget.

**Safety, Justice, and Prosperity**

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<u>Youth Care and Development Program (drop-in centers)</u> Pilot a Youth Care and Development Program to support adolescents and young adults with trauma-informed community-based responses that uplift and affirm them as beloved members of our community.	\$3,000,000	IBA-identified revenues
<u>Penny for the Arts / Arts and cultural spending</u> The City should maintain arts and culture spending at the same level as FY23 and maintain progress toward achieving a Penny for the Arts.	\$3,027,097	IBA-identified revenues

<p><u>Eviction Prevention Program</u></p> <p>Funding for this program has not yet been identified for FY24. The City should fund the continuation of this critical and impactful program.</p>	\$3,000,000	IBA-identified revenues
<p><u>Preservation of affordable housing</u></p> <p>The San Diego Housing Commission’s “Preserving Affordable Housing in the City of San Diego” report identifies the need to preserve existing affordable housing.</p>	\$1,000,000	IBA-identified revenues
<p><u>Middle Income First-time Homebuyer Program</u></p> <p>This innovative pilot program would support approximately 30 households in purchasing a home.</p>	\$6,000,000	IBA-identified revenues
<p><u>Tenant Protection Ordinance Eviction Notice Registry and staff</u></p> <p>To support the implementation of the recently amended Tenants Right to Know Ordinance, SDHC requires technological and staff resources.</p>	\$500,000	IBA-identified revenues
<p><u>World Design Capital (WDC)</u></p> <p>The City should support this opportunity to show off our binational region on the world stage. This allocation should be dedicated to contract with local arts, culture, design organizations and Small Business Enterprises (SBEs) in the staging of the WDC.</p>	\$3,000,000	IBA-identified revenues
<p>Cannabis equity program</p>	\$1,000,000	IBA-identified revenues
<p><u>Opioid Settlement Funds</u></p> <p>This expenditure should remain in the Opioid Settlement Special Revenue Fund until opioid prevention programming is identified.</p>	\$1,350,000	IBA-identified revenues

## Clean and Healthy Neighborhoods

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<p><u>New CIP - City Heights Urban Village / Officer Jeremy Henwood Park improvements</u></p> <p>The Parks and Recreation Department identified capital improvements at this community asset. This allocation would support the creation and initial phases of a CIP project.</p>	\$750,000	IBA-identified revenues
<p><u>Bicycle Master Plan</u></p> <p>The Bicycle Master Plan has not been updated since 2013. To reflect the adoption of the CAP update and to implement the safest infrastructure possible, we recommend that the City fund and complete a updated Bicycle Master Plan.</p>	\$250,000	IBA-identified revenues
<p><u>Climate Equity Fund</u></p> <p>An additional allocation to the Climate Equity Fund would allow the City to continue eliminating disparities in underserved communities.</p>	\$3,900,000	IBA-identified revenues
<p><u>Fix San Diego's most dangerous intersections</u></p> <p>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.</p>	\$4,200,000	IBA-identified revenues
<p><u>Class IV bikeways</u></p> <p>Protected, separated bikeways are the best way to keep all road users safe. Last year, the City built 5.6 miles of Class IV bikeways. An additional allocation will allow the City to double that capacity.</p>	\$1,200,000	IBA-identified revenues
<p><u>City Heights Transit Center restroom improvements</u></p>	\$6,000	IBA-identified revenues

Restrooms along the Centerline have been closed for years. The City should make necessary improvements to these restrooms to make them operational, as it reflects a low-barrier, low-cost way to improve public restroom access.		
<u>Barrio Logan Truck Route Traffic Calming</u> The FY24 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route.	\$1,200,000	IBA-identified revenues
<u>Otay Mesa Road Pedestrian Crosswalk</u> The FY24 budget should allocate an additional \$100k to complete this project.	\$100,000	IBA-identified revenues
<u>Saturn Boulevard Sidewalk Project</u> Construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue.	\$1,500,000	IBA-identified revenues
<u>Del Mar Heights Road resurfacing</u> From Carmel Country Road to Landsdale Drive in front of Torrey Pines High School.	\$600,000	IBA-identified revenues
<u>Soledad Road resurfacing</u> From Park Drive to Alta La Jolla Drive along Kate Sessions Park.	\$375,000	IBA-identified revenues
Convoy Street crosswalk	\$600,000	IBA-identified revenues
<u>Paradise Hills Community Park Trail</u> This project is proposed to add a trail within the canyon west of, and adjacent to, Paradise Hills Community Park. The Project will involve clearing, grubbing, grading, or other disturbance of vegetated or unpaved areas to create a trail and enabling open space and walkability in the Skyline Paradise Hills Community Planning area.	\$600,000	IBA-identified revenues

## World-Class Services

Proposed Expenditures	Amount	Revenue Sources / Re-Allocations
<p><u>Office of City Auditor position</u></p> <p>Two cost-neutral FTEs for a Performance Auditor and an Administrative Assistant should be created to support the City Auditor's operations.</p>	N/A	IBA-identified revenues
<p><u>Sustainability and Mobility Dept. FTE - Building Decarbonization program manager</u></p>	\$200,000	IBA-identified revenues
<p><u>Fund CPPS equitably</u></p> <p>Allocated to Council offices to ensure each district office has a minimum of \$150,000 each for CPPS funds.</p>	\$130,424	IBA-identified revenues
<p><u>Youth Commission support</u></p> <p>The City should fund a youth civic education and engagement program that would provide technical, legal, and policy support to City youth commissioners to effectively serve in their roles, identify issues affecting young people locally, and advise mayoral and city council offices and staff.</p>	\$100,000	IBA-identified revenues
<p><u>FTE - Gas tax median maintenance</u></p> <p>An addition of one FTE would restore a position cut in 2009 and increase the amount of landscaping in urban communities.</p>	\$209,047	IBA-identified revenues
<p><u>Repair and contracts - Gas tax median maintenance</u></p> <p>This would increase landscaping services in San Diego's street medians, particularly in older urban communities.</p>	\$700,000	IBA-identified revenues
<p><u>Needs Assessment consultant</u></p> <p>Funding is needed for a consultant and supply expenses related to the needs assessment and marketing plan for bringing equity to park programming.</p>	\$57,250	IBA-identified revenues
<p><u>1 FTE - Parks and Recreation</u></p>	\$47,671	IBA-identified revenues

<p>The City Auditor made several recommendations to achieve equity in parks programming. An Information Systems Analyst, annualized with six months of funding in FY24 (\$47,671), should be budgeted to continue implementing the Auditor’s recommendations.</p>		
<p><u>Stockton Recreation Center programming</u></p> <p>A performance audit identified glaring inequities in recreation programming across the City, with Stockton being the least resourced recreation center in the parks and recreation system. This allocation would address a longstanding inequity and achieve the FY24 budget projection of \$84,000 as stated when the City Council approved the Opportunity Fund Council Policy.</p>	\$33,000	IBA-identified revenues
<p><u>Recreation Center programming</u></p> <p>To increase park programming equity while the Park and Recreation Department develops a Needs Assessment, we should begin funding additional programming at Recreation Centers in communities of concern that have not received the same level of programming as other recreation centers in wealthier areas of the city. This allocation should be divided evenly among:</p> <ul style="list-style-type: none"> <li>• Southcrest Recreation Center</li> <li>• Linda Vista Recreation Center</li> <li>• Encanto Recreation Center</li> </ul>	\$135,000	IBA-identified revenues
<p><u>Youth service librarians</u></p> <p>Eight libraries have only part-time youth librarians. This allocation would ensure full-time youth librarians at each location.</p>	\$792,000	IBA-identified revenues
<p><u>Library maintenance budget</u></p> <p>This one-time funding would allow the Library Department to address long-deferred maintenance needs</p>	\$500,000	IBA-identified revenues
<p><u>Library books and materials budget</u></p> <p>This allocation would keep pace with cost increases and ensure our libraries are equipped to best service their patrons.</p>	\$250,000	IBA-identified revenues