



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

DATE: September 27, 2023

TO: Charles Modica, Interim Independent Budget Analyst

FROM: Council President Sean Elo-Rivera, District Nine

SUBJECT: Fiscal Year 2025 Budget Priorities

Our vision of a San Diego for all drives everything we do in the District 9 office and our Fiscal Year 2025 budget priorities, listed below, reflect this vision. These priorities are grouped under the categories of safety and opportunity for all, clean and healthy neighborhoods, and world-class services, as these are the goals that guide our work. I look forward to working with you and the City Council in the coming months to develop a balanced and equitable FY25 budget.

Safety and opportunity for all

Budget priority	Amount
<i>Housing and homelessness</i>	
Eviction Prevention Program	\$4,500,000
Housing Instability Prevention Program	\$7,500,000
Redevelopment of Old Central Library for publicly-owned housing, shelter, and services	\$5,000,000
Naturally Occurring Affordable Housing Preservation Fund	\$3,300,000
Affordable Housing Universal Application & Navigation System	\$1,500,000
LGBTQ-affirming shelter and services	\$2,035,000

Middle-Income First-Time Homebuyer Program	\$3,000,000
Make age-friendly improvements at City-owned shelters	\$500,000
Multidisciplinary Outreach Team	\$1,050,000
Tenant termination notice registry	\$400,000
Continued funding for safe parking sites	IBA-identified amount
Continued funding for non-congregate shelters	IBA-identified amount
Ensure shelter contracts honor workers <i>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.</i>	As determined by contract administrators
Cash for trash and trash services <i>The nonprofit community had operated an effective “Cash for Trash” program wherein individuals experiencing homelessness receive payment for keeping their community clean. The City should support community-based organizations in their efforts to sustain this program.</i>	Amount comparable to past programs
Expanded Housing Navigation Center hours to 24/7 <i>The City should redevelop this property, but in the interim the City should fund 24/7 operations at the site.</i>	As determined by contract administrator
Housing Our Youth <i>This initiative, led by the YMCA of San Diego County, focuses on addressing youth homelessness and housing insecurity.</i>	TBD
<i>Public safety</i>	
Continue the Youth Care and Development Program	\$1,000,000
Two Lifeguard IIIs, Boat Safety Unit	\$276,000 – \$332,000
Vessel Replacement Fund	\$400,000
Funding for North Pacific Beach Lifeguard Tower	\$10,000,000
Funding for Ocean Beach Lifeguard Tower	\$15,000,000

Mental and behavioral health support for teens and transition age youth	TBD
Parks and recreation programming – Parks After Dark and Come Play Outside	\$500,000
Gun buyback program	\$100,000
Weed abatement and fire prevention <i>This is particularly important in the District 9 neighborhoods like Normal Heights and the communities along Chollas Creek whose canyons present unique fire risks.</i>	As determined by departmental staff
Adequately staff public safety dispatchers	As determined by departmental staff
Additional public restrooms	TBD
<i>Economic and community development</i>	
Small business enhancement program	Fully fund in accordance with CP 900-15
Continue support for SD Access for All	\$1,000,000
Arts and culture funding – Penny for the Arts	6.5% of TOT revenue
Funds for childcare facilities	As determined by departmental staff
Support for the Youth Commission	\$100,000
Continue support the City’s Cannabis Social Equity and Economic Development (SEED) Program	\$803,746
Global Sports Event Fund (GSEF) <i>Sports San Diego has proposed this fund to help stage and market sports events to drive economic growth.</i>	\$2,000,000
Participatory Budgeting <i>The City should pilot a participatory budgeting process. Projects eligible for the Climate Equity Fund or within the Capital Improvements Program could lend themselves well to the participatory budgeting process.</i>	N/A
Continue participation in Employ and Empower program	N/A

Clean and Healthy Neighborhoods

Budget priority	Amount
Energy Independence Fund allocation	20% of gas and electric franchise bid payments
Fully fund the Climate Action Plan (CAP) <i>Prioritization should adhere to Council Policy 900-22</i>	IBA-identified amount
Climate Equity Fund	\$15,000,000
Increase funds for stormwater needs	As determined by departmental staff
Street sweeping <i>Recent operational changes to street sweeping affected services in many District 9 communities. Our office requests that service is increased and appropriate signage is posted in the Castle and Teralta neighborhoods.</i>	As determined by departmental staff
Sidewalk installations <ul style="list-style-type: none"> • <i>Broadway from 40th St to 41st St</i> • <i>Toyne St from F St to Hilltop Dr</i> • <i>Delta St from 43rd St to Delta Park Ln</i> 	As determined by departmental staff
Crosswalk at 41st Street and Market Street <i>An evaluation determined that this location meets the criteria established in Council Policy 20007 for a marked crosswalk. We request high visibility continental crosswalk markings with pedestrian activated flashing beacons and a horizontal deflection treatment.</i>	As determined by departmental staff
Tree planting: University Avenue between 54th Street and Aragon Drive <i>The upcoming SANDAG street safety project on this corridor is an opportunity for the City to use the \$10 million grant for tree planting to increase the tree canopy.</i>	As determined by departmental staff
Tree planting and urban greening: Normal Heights <i>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.</i>	As determined by departmental staff
Mt. Hope community sign	TBD

Security for Restrooms at Clay Park	Consistent with contracting standards
Solar-powered street/park lighting	\$500,000
Chollas Creek Watershed Regional Park Master Plan	\$250,000
<p>Bikeways in D9</p> <p><i>Bikeways within slurry group S2326:</i></p> <ul style="list-style-type: none"> • <i>Camino del Este from Rio San Diego Drive to Camino de la Reina</i> • <i>Rio San Diego Drive from Gill Village Way to Fenton Parkway</i> • <i>Fenton Parkway from Rio San Diego to end</i> <p><i>CIP-related bikeways</i></p> <ul style="list-style-type: none"> • <i>B23019: El Cajon Blvd from Euclid Avenue to 49th Street</i> • <i>B20042 / B20044: El Cajon Blvd from 37th Street to 38th Street</i> • <i>B19139 / B19141: Vista Grande Drive from Rolando Blvd to Celia Vista Drive</i> • <i>B19194: University Avenue from College Avenue to Aragon Drive</i> • <i>B20042 / B20044: University Avenue from Wilson Avenue to 38th Street</i> 	As determined by departmental staff
<p>North Park-City Heights neighborhood shuttle</p> <p><i>Modeled off of the successful free shuttles in downtown and Pacific Beach, this SANDAG-led project is nearly fully funded and the City should allocate a small amount to bring this project to fruition.</i></p>	To be determined based on funding needs
Azalea Park playground improvements	\$250,000

World Class Services

Budget priority	Amount
<p>Fund our libraries</p>	<p>\$450,000 for Youth Service Librarians</p> <p>\$500,000 for library maintenance</p> <p>\$250,000 for books and materials</p>
<p>Procedural equity</p> <p><i>This City should continue compensating organizations and residents who assist in outreach efforts and seek additional opportunity to compensate the community for their engagement with the City.</i></p>	<p>As determined by departmental staff</p>
<p>Job-related benefits and policies for working parents</p> <p><i>The City should make permanent its childcare assistance pilot program and pursue other opportunities to better support our workers.</i></p>	<p>As determined by departmental staff</p>
<p>Code Compliance Officers</p> <p><i>Development Services Department should be provided full code enforcement staffing to meet the needs of our city, including addressing illegal dumping, brush management, and graffiti abatement. Such services are especially needed in the College Area.</i></p>	<p>As determined by departmental staff</p>
<p>Expand and fully staff the Office of Labor Standards and Enforcement (OLSE)</p>	<p>As determined by departmental staff</p>
<p>FTE - Deputy Director of Legislative Services (City Clerk's Office)</p>	<p>As determined by departmental staff</p>
<p>Operational support for City Clerk's Office</p> <p><i>This allocation would support the City Clerk's record management and passport services. It would also allow the City Clerk to reorganize their workspace to account for their growth in staff.</i></p>	<p>\$266,000</p>
<p>Continue contracting with organizations who provide restorative employment opportunities</p> <p><i>The City should continue contracting with organizations like Center for Employment Opportunities and Urban Corps. It should also make it easier for those workers to transition to City employment.</i></p>	<p>N/A</p>

Existing Capital Improvements Program (CIP) project priorities

Existing CIPs

P20005 / Chollas Triangle Park

P23003 / Mt. Hope Rec Ctr @ Dennis V. Allen Park

AIH00001 / Installation of City Owned Street Lights

- 800 block of 42nd Street in Mt. Hope
- Central Avenue in Castle

AID00005 / Street resurfacing and reconstruction

- Seminole Dr from Solita Avenue to Estelle Street
- Edgeware Road from E. Canterbury Street to Adams Avenue
- Home Avenue from Spillman Drive to I-805
- Mansfield Street between Copley Avenue and Adams Avenue
- Orange Avenue from Winona Avenue to 52nd Street
- 33rd Street from Lincoln Avenue to University Ave

AIA00001 / Bicycle Facilities

AID00007 / Bus stop improvements

B16174 / Kensington North Storm Drain Replacement

B19152 / College West Improv 1 (S)

B19148 / College West Improv 1 (W)

B19153 / College West Improv 2 (S)

B19149 / College West Improv 2 (W)

B20085 / College West Improv 3 (S)

B20084 / College West Improv 3 (W)

S22008 / Upper Auburn Creek Revitalization

S15019 / Alvarado Trunk Sewer Phase IV

B16174 / Kensington North Storm Drain Replacement

New Capital Improvements Program (CIP) project requests

Drainage improvements at 47th Street and Dwight Street

This project would address drainage issues that often affect private property in an area badly needing improve stormwater infrastructure.

Aldine Drive Storm Water Drainage & Roadway

We request an analysis of the construction of storm drain infrastructure at and around Aldine Drive and Fairmount Avenue. This highly trafficked corridor regularly floods and needs comprehensive road repair.

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 the Joint Use Park at Harriet Tubman Village Charter School. This should include bulb-outs at the corner of 68th and Saranac.

Colina Park Pool

Parks and Recreation Department is addressing the material condition of the Colina Park Pool through its current budget, but should the repairs warrant capital investments a CIP should be created immediately to support this crucial community asset.

Mt. Hope to City Heights Trail

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).

El Cajon Permanent & Extended Rapid Transit Lanes

The El Cajon Boulevard Rapid Bus Lane has been successful in decreasing commute times for MTS riders, slowing vehicles on a historically deadly corridor, and has not significantly impacted traffic flow. This project should be made permanent with red paint and extended to San Diego State University.

Extend Market Street Complete Street project west to I-5

The Market St, 47th St to Euclid Complete Street Project (CIP #S16061) is currently under construction, and will provide widened sidewalks, a concrete median, and separated bikeways when complete. To provide continuity through this corridor, we request a new CIP to continue this design through the full length of Market Street to provide a safe active transportation route connecting Chollas View, Mt. Hope, Stockton, Grant Hill, Sherman Heights, and Downtown San Diego.

Poplar/Pepper/Tulip/Midvale/Gateway Traffic Calming

The roads connecting Home Avenue to Fairmount Avenue through Fairmount Park and Azalea Park are heavily trafficked and often experience unsafe driving. We ask that traffic circles and Class II bike lanes or Class IV protected bikeways be installed along this corridor.

Teralta Park Capital Improvements

Engineering documents from 2005 show the designs for Teralta Park included a clock tower. We request that a CIP is created to improve Teralta Park and implement its original vision, including the construction of a clock tower.

Adams Avenue Complete Streets

Adamas Avenue from I-805 to I-15 is a perfect location to implement a Complete Streets

project. Constituents regularly request pedestrian enhancements, and cyclists have to share the roadway with high-speed traffic. This project would also better connect the communities of North Park, Normal Heights, and Kensington.

Alley repaving

Paving unimproved alleys is among the most requested infrastructure investments from our constituents. We understand the City's resources are limited and priority should be given to regular streets, but the City should develop funding and maintenance plans to begin addressing the many unimproved alleys in our communities.

Cost savings

Fill staff vacancies

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 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.

Expanded use of energy savings performance contracts

The City should continue pursuing opportunities for renewable energy and battery storage projects on City-owned facilities.

Implement amendments to Municipal Code §66.0127

With the passage of 2022's Measure B, the City may now recover costs for its solid waste management services.

Address overtime spending

We must develop a more fiscally responsible system for the utilization of overtime and ensure that best practices are utilized consistently throughout the City.

Address inefficiencies in police personnel management

Police personnel often spend valuable time in performing duties that they are either not trained or ill-equipped for, such as addressing homelessness and enforcing certain code requirements.

In-housing services

In recent reports, the IBA and City Auditor recently considered "in-housing" certain public services and no longer relying on contractors. The City should pursue in-housing opportunities when the benefits outweigh the costs.

Revenue

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

The City should explore charging for parking and services at Balboa Park, Mission Bay, and other key resources.

Cost recovery for City-provided solid waste management services

The passage of Measure B allows for the City to recover costs for solid waste management services.

Redevelopment of surplus land

The City is soliciting proposals for several surplus properties, and the revenues from such redevelopment should support public services and benefits.

TransNet

The regional sales tax 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

City staff should ensure the City receive all payments required by SDG&E under the gas and electric franchises.

General Plan Maintenance Fund

This revenue should be used to further the goal of the General Plan and assist communities in addressing their housing and infrastructure needs

Elective pay

With elective pay, an eligible entity (such as a local government) that qualifies for a clean-energy investment tax credit can notify the IRS of their intent to claim the credit and file an annual tax return to claim elective pay for the full value of the credit. The IRS would then pay the local government the value of the credit. The City should maximize this tax credit.

Grants

The City should pursue all grant opportunities it is eligible for, especially such grants that further our housing, homelessness, and environmental goals.