



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: October 31, 2024

IBA Report Number: 24-30 REV

FY 2026 City Council Budget Priorities

OVERVIEW

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006; and steps in its development process are included in the [*FY 2026 Budget Development and FY 2025 Budget Monitoring Key Dates \("Key Dates"\)*](#) calendar. On September 11, 2024, the Key Dates calendar was reviewed by the Budget and Government Efficiency (B&GE) Committee, which forwarded the item to Council with one modification.¹ It is anticipated that the Key Dates calendar will be brought to the City Council for approval, along with the 2025 Legislative Calendar, on November 12, 2024.

The annual Budget Priorities Resolution is first developed and approved in the fall; and Council also has the opportunity to update its initial Budget Priorities Resolution in February. The next section covers the adoption of the initial FY 2026 Budget Priorities Resolution, which was approved by Council on October 28, 2024. That section is followed by an overview of the FY 2026 process and a description of how the remainder of this report is organized.

Adoption of the Initial FY 2026 Budget Priorities Resolution

The B&GE Committee reviewed the budget priorities contained in the original version of this report – IBA Report 24-30 – on October 16, 2024. The Committee recommended Council accept the report with one modification: to include priorities supported by four Councilmembers in the FY 2026 Budget Priorities Resolution. At its October 28, 2024 meeting, the Council formally adopted its initial FY 2026 Budget Priorities Resolution, as recommended by the B&GE Committee.

¹ The B&GE Committee's modification to the Key Dates calendar was to adjourn the May 15, 2025 Budget Review Committee meeting that was scheduled for review of the FY 2026 May Revision and FY 2025 Third Quarter Budget Monitoring Report and move the review of these reports to the City Council meeting on May 19, 2025. This modification provides additional time for the Council and public to review these reports after their release on May 14, 2025.

This updated report – IBA Report 24-30 REV – contains the City Council’s budget priorities that constitute its initial FY 2026 Budget Priorities Resolution. The approved Budget Priorities Resolution will be submitted to the Mayor for consideration in the development of the FY 2026 Proposed Budget.

As mentioned, Council will have the opportunity to update its initial FY 2026 Budget Priorities Resolution in February 2025; to start that process, a call memorandum will be issued mid-December 2024 for Councilmembers’ updates to their budget priorities memoranda. Note that the B&GE Committee’s October 16th motion requested our Office provide updated revenue projections to be included in that mid-December call memo. Accordingly, the potential for significant modifications to the initial Budget Priorities Resolution exists, given the significant impact that the November sales tax measure's (Measure E’s) success or failure will have on City resources. Should Measure E fail in the November Election, Council may wish to consider refocusing its Priorities Resolution on existing City activities that are critical to maintain, rather than identifying new expenditures.

Budget Priorities Resolution Process Overview

To start the FY 2026 Budget Priorities Resolution process, on August 28, 2024, B&GE Committee Chair Lee issued a memorandum requesting that all Councilmembers submit their FY 2026 budget priorities to the Office of the Independent Budget Analyst (IBA) by September 25, 2024. The memo from Chair Lee included a request that Councilmembers’ Capital Improvements Program (CIP) priorities be incorporated within their budget priorities memoranda to the IBA; and it laid out suggestions from City staff regarding what information to include and how to organize their CIP priorities. All nine Council Districts submitted their priorities, which are attached to this report.

As in prior years, the IBA compiled City Council’s FY 2026 budget priorities from the individual Councilmember memoranda that outline their priorities for the upcoming fiscal year. All Councilmember priorities were reviewed, and those receiving majority support are summarized in this report. Majority-supported priorities are the basis for the FY 2026 Budget Priorities Resolution. Additionally, this report highlights priorities that were supported by four Councilmembers. As these priorities were not majority-supported in Councilmembers’ memoranda, they were not initially contemplated as being part of the FY 2026 Budget Priorities Resolution. However, the B&GE Committee recommended, and Council approved, the inclusion of priorities supported by four Councilmembers in the FY 2026 Budget Priorities Resolution. The “How This Report Is Organized” section summarizes where various priorities groupings are located within this report.

1¢ Transient Occupancy Tax Recommendation

The second component of the Budget Priorities Resolution process relates to use of 1¢ of the City’s 10.5¢ Transient Occupancy Tax (TOT). In accordance with [Council Policy 100-03](#), “Transient Occupancy Tax”, which was modified in December 2023, the Council “will provide the Mayor with a recommendation, via the City Council’s annual budget priorities resolution, regarding the use of the 1¢ TOT. As part of its annual recommendation, the City Council may request to use 1¢ TOT as a mechanism to bridge the funding gap for arts and culture funding, or for other purposes.

Any combination of TOT revenue that meets the Penny for the Arts goal is acceptable.” The process for effecting the Council’s recommendation for use of the 1¢ TOT was addressed in the resolution accompanying the December 2023 changes to Council Policy 100-03 ([Resolution 315257](#)). *The 1¢ TOT recommendation will be part of the annual Budget Priorities Resolution.*

For the FY 2026 budget process, the Economic Development and Intergovernmental Relations (ED&IR) Committee, at its October 2, 2024 meeting, forwarded a recommendation for the proposed allocation of the 1¢ TOT to the B&GE Committee for consideration. The 1¢ TOT is equal to 9.52% of total TOT revenue; and the ED&IR Committee recommendation was to allocate the full 9.52% Penny for the Arts commitment, an estimated total of \$32.4 million, for Arts, Culture, and Community Festivals in FY 2026. Based on current estimates, this would require an additional \$16.3 million beyond the \$16.1 million included in the FY 2025 Adopted Budget specifically to be dedicated to Arts, Culture, and Community Festivals.

As part of its October 16, 2024 action, the B&GE Committee accepted the ED&IR Committee’s 1¢ TOT recommendation and forwarded it to Council for approval as part of the recommended Budget Priorities Resolution. Subsequently, the ED&IR and B&GE Committees’ 1¢ TOT recommendation was included as part of Council’s approved FY 2026 Budget Priorities Resolution.

Additionally, in accordance with [Resolution 315257](#), the Budget Priorities Resolution includes the Council’s request that the Mayor and Department of Finance, as part of the Mayor’s Proposed Budget and presentation to the Budget Review Committee, provide the Council with a report on the 1¢ TOT allocation within the Mayor’s Proposed Budget as it relates to meeting the Council’s 1¢ TOT recommendation included in the Budget Priorities Resolution.

How This Report Is Organized

This report first identifies and discusses priorities that received support from a majority (five or more) of Councilmembers in their budget priorities memoranda and are included in the FY 2026 Budget Priorities Resolution. We have grouped the majority-supported priorities into two major sections: operating budget priorities and infrastructure budget priorities. Within those areas, we further grouped priorities into categories, as outlined below. Following the majority-supported operating and infrastructure budget priorities is a section on priorities that received support from four Councilmembers, which as mentioned, are also included in the FY 2026 Budget Priorities Resolution. Finally, we include a section on budget resources and mitigations.

Majority-Supported Operating Budget Priorities

For the FY 2026 operating budget, the items receiving support from a majority of Councilmembers have been grouped into the following categories. There are specific activities and programs within these categories that are further discussed in more detail in this report.

- Homelessness and Housing
- Environment and Climate Action
- Public Safety
- Neighborhood Services

- Arts and Culture
- Other Priorities

Majority-Supported Infrastructure Budget Priorities

A number of infrastructure needs were further listed as FY 2026 budget priorities by a majority of Councilmembers. These are also discussed later in this report.

- Transportation and Mobility Safety
- Streets
- Sidewalks
- Stormwater
- Facilities
- Americans with Disabilities Act (ADA)

Priorities Receiving Support from Four Councilmembers

Additional priorities receiving support from four Councilmembers are also included in the FY 2026 Budget Priorities Resolution. These are comprised of various City service types and include seven operating budget priorities and one infrastructure budget priority.

Budget Resources and Mitigations

Since the City is in the early stages of the FY 2026 budget process, there will be more in-depth discussions about revenues and resources as the budget process evolves. No specific new resources were mentioned in a majority of Councilmembers' memos; some resources mentioned in the memos are referenced later in this report. City staff and our Office will continue to monitor various potential resources, including those that provide revenues or grant opportunities for certain types of infrastructure projects.

FISCAL AND POLICY DISCUSSION

This next three sections (Majority-Supported Operating Budget Priorities, Majority-Supported Infrastructure Budget Priorities, and Priorities Receiving Support from Four Councilmembers) discuss the priorities included in the FY 2026 Budget Priorities Resolution. For each specific priority in these sections, we indicate the number of Councilmembers in support. However, there is a caveat to the number of supporting Councilmembers: the Council District 7 priorities memo includes priority items designated as “Top Priorities” and additional priority items that are conditioned on identification of additional resources. In cases where Council District 7’s priorities are conditioned on identification of additional resources, we include Council District 7’s support in the total count of supporting Councilmembers; however, we designate the total count with an asterisk (*).

Majority-Supported Operating Budget Priorities

This section discusses all FY 2026 *operating budget* priorities mentioned by a majority of Councilmembers, which are also listed in the table on the right.

Homelessness and Housing

All nine Councilmembers expressed support for a variety of homelessness and housing-related services and programs. A majority of Councilmembers specifically supported rental assistance through the Housing Instability Prevention Program, eviction prevention services, affordable housing preservation and creation, homelessness outreach, expanding shelter capacity through various options, homeless shelters and services tailored to LGBTQ+ youth, funding a pilot prevention program for former foster youth at risk of homelessness, and creating a registry for tenant termination notices.

Housing Instability Prevention Program (Unanimous)

All nine Councilmembers prioritized funding for the Housing Instability Prevention Program (HIPP), which provides financial assistance to low-income households. The program is administered by the San Diego Housing Commission (SDHC) and provides tiered subsidies between \$250 and \$750 each month for up to two years to households with low income and unstable housing conditions. Payments can be used to assist with rent and other housing-related expenses. For FY 2025, HIPP is budgeted to receive \$5.2 million. Four Councilmembers requested at least \$5.8

Operating Budget Priorities

- Homeless and Housing
 - Housing Instability Prevention Program
 - Eviction Prevention Program
 - Affordable Housing Preservation and Creation
 - Homelessness Outreach
 - Expand Shelter Capacity
 - LGBTQ+ Youth Housing and Related Services
 - Fostering Futures Program
 - Tenant Termination Notice Registry
- Environment and Climate Action
 - Urban Forestry Program
 - Climate Action Plan Implementation
 - Mobility Master Plan
 - Climate Equity Fund
- Public Safety
 - Lifeguard Staffing
 - No Shots Fired Program
 - Police Recruitment and Retention
 - Resource Access Program
- Neighborhood Services
 - Library Support
 - Weed Abatement
 - Brush Management
- Arts and Culture
 - Penny for the Arts
- Other Operating Budget Priorities
 - Office of the City Clerk
 - City Recruitment and Retention

million for this program to cover staffing costs (eight housing specialists and 1.50 FTEs for program supervising and support), raising subsidy levels (to \$500, \$750, \$1,000 for each participating household monthly), and financial assistance for up to 300 households.

Eviction Prevention Program (Unanimous)

All nine Councilmembers requested continued funding for the Eviction Prevention Program, which provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5.0 million) in response to the expiration of statewide pandemic-related eviction protections. The FY 2025 Adopted Budget included \$3.0 million to continue the program for FY 2025. Four Councilmembers specifically requested \$4.5 million to meet additional demand for services from San Diego residents.

Affordable Housing Preservation and Creation (Unanimous*)

Nine Councilmembers expressed support for the preservation and creation of affordable housing with eight Councilmembers specifically supporting the creation of a Naturally Occurring Affordable Housing Preservation Fund (Preservation Fund). Five Councilmembers requested \$3.0 million be allocated to the Preservation Fund for seed funding, which would include a request to the State for a dollar-for-dollar match, and an additional \$300,000 to fund a consultant to structure the Preservation Fund, market the fund to potential partners, and manage the Fund. Four Councilmembers prioritized the creation of more affordable housing through various means, including restructuring the funding sources and process for projects, increasing funding for the Housing Commission's next Notice of Funding Availability for affordable housing development, co-locating affordable housing with public facilities, and leveraging possible State and federal funding.

Homelessness Outreach (Seven Councilmembers)

Seven Councilmembers supported continued funding for various homelessness outreach initiatives. Six Councilmembers specifically requested funding for the Multidisciplinary Outreach Team, which integrates a range of supports (such as case management, primary and behavioral health needs, and housing navigation services) to provide outreach to individuals experiencing homelessness with significant needs. Administered by SDHC, the Multidisciplinary Outreach Team received \$1.0 million from the City's General Fund and \$750,000 from the State in FY 2025. Three Councilmembers requested \$1.1 million for the Multidisciplinary Outreach Team for FY 2026. Additionally, three Councilmembers requested continued or expanded funding for the Coordinated Street Outreach Teams, administered by the Homelessness Strategies and Solutions Department (HSSD). The Coordinated Street Outreach Program uses a neighborhood-based, person-centered approach and case management to connect individuals experiencing homelessness to shelter, housing, and supportive services. In FY 2025, Coordinated Street Outreach is funded through the City's General Fund (\$650,000) and State grant funds (\$2.7 million).

Expand Shelter Capacity (Seven Councilmembers)

Seven Councilmembers included expanding shelter capacity through a variety of options, as well as prioritizing shelter for diverse and vulnerable populations. Five Councilmembers supported expanding the City's shelter capacity generally to address growing unsheltered homelessness and

replace the 614 shelter beds expected to go offline by the end of December 2025. Four Councilmembers supported expanding shelter options specifically suitable for homeless seniors, along with related services. One Councilmember requested \$500,000 for age-friendly improvements at City shelters. Three Councilmembers requested full funding to expand the City's Safe Parking Program, as well as expanding Safe Parking into every district and evaluating 24-hour operations at more sites. The Safe Parking Program provides designated parking lots for people living out of their vehicles to safely stay overnight while getting access to housing navigation services. Additionally, two Councilmembers requested full funding to expand Safe Sleeping, which provides outdoor, non-congregate opportunities where individuals can stay in a personal tent with access to services, such as case management, bathrooms, showers, and meals.

LGBTQ+ Youth Housing and Related Services (Five Councilmembers)

Five Councilmembers expressed support to expand shelter beds and wrap-around services for LGBTQ+ youth, which was budgeted at slightly less than \$2.0 million in FY 2025. SDHC administers the program and expects the LGBTQ+ affirming youth shelter to operate at full capacity by early 2025. Once at full capacity, the youth shelter will provide 45 beds for transition age youth experiencing homelessness between ages 18 and 24 with low-barrier, non-congregate and congregate shelter. In the meantime, two interim site locations provide 22 beds. One Councilmember specifically requested \$2.0 million to operate the LGBTQ+ youth shelter. Another Councilmember expressed support for a LGBTQ Safe Stay Wellness Center that would provide non-congregate emergency housing and supportive wraparound services for unhoused LGBTQ youth.

Fostering Futures Program (Five Councilmembers*)

Five Councilmembers expressed support for the Fostering Futures program operated by the non-profit Promises2Kids. The program provides monthly financial subsidies and wraparound support services to former foster youth to improve life outcomes, including preventing homelessness. Four Councilmembers requested at least \$200,000 to fund a pilot program that would serve 50 former foster youth aged 21 to 30.

Tenant Termination Notice Registry (Five Councilmembers)

Five Councilmembers supported funding to create the Tenant Termination Notice Registry. This online registry is needed to implement the Residential Tenant Protection Ordinance, approved by Council on April 25, 2023. SDHC will develop and implement the online registry to receive at-fault and no-fault just cause eviction notices from landlords within three business days of issuing a tenant termination notice. Two Councilmembers requested \$500,000 be provided for the Tenant Termination Notice Registry. We note that the FY 2024 Adopted Budget included \$500,000 (\$400,000 ongoing and \$100,000 one-time) to begin development of the online portal. However, ongoing funding was removed from the FY 2025 Adopted Budget as a budget mitigation action due to implementation delays, as the registry will require an exemption from the City's Transparent and Responsible Use of Surveillance Technology (TRUST) ordinance.

Environment and Climate Action

All Councilmembers expressed a desire to either maintain or enhance funding for various items related to various climate initiatives within the City, including further implementation of the Climate Action Plan and other specific initiatives. Specific items which received the support from a majority of Councilmembers are discussed below.

Urban Forestry Program (Eight Councilmembers*)

Eight Councilmembers expressed support for both maintaining existing resources as well as increasing the service levels of the Urban Forestry Program, which maintains and develops the City's tree canopy within the City's right-of-way. This included additional resources for tree planting both to help the City achieve the CAP 2.0 goal of 35% tree canopy cover by 2035, as well as increasing tree coverage within Communities of Concern. Additionally, Councilmembers expressed a priority for expanding existing tree care services, including tree trimming, watering, and other tree maintenance services.

Climate Action Plan Implementation (Eight Councilmembers*)

Eight Councilmembers discussed additional funding for implementing the Climate Action Plan (CAP) in their memos. Many of the activities highlighted are also included in other priorities within this report, such as supporting the Urban Forestry Program, Mobility Master Plan, enhancements to pedestrian and bicycle facilities within the right-of-way in line with Vision Zero, Stormwater facilities, amongst other priorities.

Mobility Master Plan (Five Councilmembers*)

Five Councilmembers called for continued funding for the Mobility Master Plan, and in particular funding to implement the projects identified in that plan once it is finalized. It is anticipated that most of the projects identified in this plan will support pedestrian and bicycle safety projects that are further discussed in this report, with a particular emphasis on quick build projects.

Climate Equity Fund (Five Councilmembers*)

Five Councilmembers specifically prioritized full funding of the Climate Equity Fund, which was not fully funded in the Mayor's FY 2025 Proposed Budget. Additionally, two offices specifically requested a funding level of \$15.0 million, which would be beyond the policy of allocating 10% of the projected gas and electric franchise fees.

Public Safety

All nine Councilmembers expressed support for public safety, with four specific programs supported by a majority Councilmembers.

Lifeguard Staffing (Eight Councilmembers*)

Eight Councilmembers prioritized additional staffing for the Fire-Rescue Department's Lifeguard Division, including 1.00 Marine Safety Captain and 3.00 Marine Safety Lieutenants.

No Shots Fired Program (Seven Councilmembers*)

Seven Councilmembers supported continued funding of the No Shots Fired Youth Intervention Program which provides comprehensive outreach and wraparound support services aimed at preventing and reducing gun violence. Currently, \$250,000 is funded for this program on an ongoing basis within the Police Department's General Fund budget.

Police Recruitment and Retention (Five Councilmembers)

Five Councilmembers discussed the need to fill existing Police Department vacancies and enhance recruitment and retention efforts. Specific items that were proposed included financial incentives and funding to develop a local college/university recruitment strategy. We note that as of October 7, 2024, the Department has 146 sworn officer vacancies, constituting a vacancy rate of 7.2%.

Resource Access Program (Five Councilmembers*)

Five Councilmembers expressed support for maintaining or expanding funding for the Fire-Rescue Department's Resources Access Program (RAP) which seeks to reduce dependence on emergency medical services by connecting vulnerable residents with comprehensive social, medical, and mental health support.

Neighborhood Services

All Councilmembers expressed support for neighborhood services, with three programs prioritized by a majority of Councilmembers.

Library Support (Unanimous)

All nine Councilmembers expressed general support for maintaining or increasing the Library Department's operating budget in FY 2026, with six Councilmembers specifically requesting increases of: (1) \$250,000 for library materials; and (2) \$500,000 for library maintenance.

Weed Abatement (Seven Councilmembers)

Seven Councilmembers prioritized the continued funding of weed abatement services in the City budget. These services are conducted by the Transportation Department and cover weed abatement along roads, medians, and within paper streets, all of which are in the City's right-of-way.

Brush Management (Five Councilmembers)

Five Councilmembers requested various resources related to brush management that is conducted in the City's canyons and open space areas as preventative measures to reduce the risk of wildfires. In addition to funding for brush management services managed by the Parks and Recreation Department, other requested resources included community education programs conducted by the Fire-Rescue Department, and resources to implement the City Auditor's recommendations in their [Performance Audit of the City's Brush Management on City-Owned Land](#).

Arts and Culture

Penny for the Arts (Unanimous*)

All nine Councilmembers expressed support for increasing overall funding for arts and cultural programs in the City. While proposed funding levels varied, five Councilmembers supported fully

funding the Penny for the Arts Blueprint goal of 9.52% of citywide Transient Occupancy Tax (TOT) in FY 2026, equal to 1¢ of the City’s 10.5 cent TOT rate. This would require additional expenditures of \$16.3 million beyond what was included in the FY 2025 Adopted Budget.

The remaining four Councilmembers supported incremental progress towards the Penny for the Arts goal, with two Councilmembers supporting a FY 2026 funding level equal to at least 6.5% of citywide TOT. This would require additional expenditures of \$6.0 million beyond what was included in FY 2025. In the FY 2025 Adopted Budget, arts and cultural programs received 4.9% of citywide TOT revenue.

Other Operating Budget Priorities

The following priorities were also supported by a majority of Councilmembers.

Office of the City Clerk (Five Councilmembers*)

Five Councilmembers prioritized funding for the Office of the City Clerk to support record management responsibilities. Specifically, funding would support any of the following: 1) external storage facilities to maintain the City’s paper records (\$50,000), 2) the addition of one Program Coordinator to support the Records Management Division core services such as providing departments guidance to improve recordkeeping practices and helping them to properly digitize records (\$197,000), and 3) compliance with the Native American Graves Protection and Repatriation Act for the repatriation of roughly 800 boxes of Native American artifacts under the Clerk’s stewardship which would require an additional Records Management Analyst and an anthropologist consultant (\$180,000).

City Recruitment and Retention (Five Councilmembers)

Five Councilmembers supported a focus on recruitment and retention; several of those Councilmembers also mentioned addressing vacancies.

Majority-Supported Infrastructure Budget Priorities

This section discusses FY 2026 infrastructure-related budget priorities raised by a majority of Councilmembers. This includes both capital projects funded in the Capital Improvements Program (CIP) budget as well as maintenance or repairs funded in the operating budget. Requested infrastructure project locations generally vary by Council District but are consistent in project type, such as street paving and sidewalk repairs.

Majority-supported priorities are shown in the table on the right and discussed in the following

Infrastructure Budget Priorities
<ul style="list-style-type: none"> • Transportation & Mobility Safety <ul style="list-style-type: none"> – Pedestrian & Bicycle Safety – Traffic Calming – Traffic Signals – Streetlights – Separated Bike Lanes • Streets • Sidewalks • Stormwater • Facilities <ul style="list-style-type: none"> – Parks and Recreation – Police – Fire-Rescue (including Lifeguards) – Library • Americans with Disabilities Act (ADA)

subsections. Of the majority-supported priorities, all nine Councilmembers were unanimous in prioritizing pedestrian and bicycle safety, traffic calming measures, traffic signals, streets, sidewalks, stormwater, and parks and recreation and lifeguard facilities.

Note that Councilmembers' budget priorities memoranda also included community input provided through the [Infrastructure Prioritization survey](#).

Transportation and Mobility Safety

Transportation and Mobility Safety was unanimously raised by Councilmembers as a budget priority based on the City's goals:

- Vision Zero program to eliminate all severe injuries and traffic-related fatalities by 2025, and
- Complete Streets approach to enable safe access for pedestrians, bicyclists, motorists, and transit riders of all ages and abilities.

Specific components of this category are discussed below. Note, five Councilmembers* supported completing the Mobility Master Plan to ensure implementation of these goals.

Pedestrian and Bicycle Safety (Unanimous*)

All Councilmembers prioritized various pedestrian and bicycle safety measures towards achieving Vision Zero goals. Recommended measures include improving crosswalk safety and adding flashing beacons and signs, such as audible pedestrian signals, leading pedestrian interval blank out signs, and count-down timers, as well as bicycle lane separations at intersections and mid-block crossings. Additionally, there is a focus on utilizing quick build methods to get installations done quickly.

Traffic Calming (Unanimous)

All nine Councilmembers prioritized traffic calming and control measures to reduce the speed of traffic at various locations, thereby reducing accident severity when collisions occur. Traffic calming measures include speed humps; roundabouts (which also reduce greenhouse gas emissions from less stopping and starting of vehicles); medians; guardrails; flashing beacons and pedestrian signals; and V-calm signs that post the speed of passing vehicles. Funding for these safe street improvements is supportive of Vision Zero goals to help to fix the City's most dangerous intersections and corridors.

Traffic Signals (Unanimous*)

All nine Councilmembers raised the need for new, modified, and optimized traffic signals to improve safety and enhance traffic flow, which reduces travel time and greenhouse gas emissions.

Streetlights (Eight Councilmembers)

Eight Councilmembers prioritized the need to repair, replace, upgrade, and install new streetlight infrastructure to ensure traffic visibility and the safety and security of residents and pedestrians. Three Councilmembers specifically mentioned the need for increased funding to hire additional electricians to help address the City's significant backlog of streetlight repairs. This backlog has resulted in lengthy timelines for City staff to complete streetlight repairs after they are reported.

Separated Bike Lanes (Six Councilmembers*)

Six Councilmembers prioritized the addition of dedicated, protected bike lanes or Class IV bikeways as well as installing physical protection on existing bike lanes. Three Councilmembers specifically mentioned funding for new quick build teams that could readily install these facilities, such as the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) which is currently dedicated to creating new, connected, and protected bikeways across the City, or a more broadly focused Safe Streets for All team.

Streets (Unanimous)

Councilmembers unanimously prioritized investments in street resurfacing and maintenance, including funding for asphalt overlay and slurry seal. Four Councilmembers specifically called for funding allocations to be aligned with those called for in the recent Pavement Management Plan. There were additional requested streets for resurfacing and modifications which vary by Council District. Six Councilmembers also requested specific street modification projects including realignment, extension, widening, and other improvements.

Four Councilmembers' memoranda prioritized funding various unimproved streets or alleys within their districts to be brought to City standards, as will be discussed in a later section in this report.²

Sidewalks (Unanimous)

All nine Councilmembers prioritized installation and repair of sidewalks as important to creating safe, livable, and walkable neighborhoods. This includes the creation of new sidewalks in various locations where sidewalks are missing and pedestrian usage is high, as well as increasing staff for in-house sidewalk maintenance teams to address the City's extensive backlog of existing sidewalks that need repair. This includes sidewalk ramping, slicing, repairs, rebuilding, and widening.

Stormwater (Unanimous)

Councilmembers unanimously supported additional allocations for stormwater drainage projects, including new, upgraded, or replacement storm drains, drainage pipes and systems, and other flood mitigation projects. Additionally, five Councilmembers included not only pipes but also channel maintenance as a priority. Some Councilmembers also noted the significant \$1.6 billion funding gap for these projects identified in the [FY 2025-2029 Capital Infrastructure Planning Outlook \(CIP Outlook\)](#) and requested that more funding be directed towards these types of projects.

Facilities

A majority of Councilmembers prioritized the need to maintain, improve or expand existing facilities managed by the Parks & Recreation, Police, Fire-Rescue (including Lifeguards), and Library Departments. Maintenance and repairs for City facilities have long been underfunded, resulting in a backlog and the need for significant improvements to facilities.³ In several cases Councilmembers' budget priorities memoranda also included requests for *new* facilities, as noted below.

² [Council Policy 200-01: Distribution of Street Improvement Costs](#) was updated in February 2021 to allow the City to pave and maintain currently unimproved streets and alleys.

³ A City Auditor [Performance Audit of Facility Maintenance \(July 2024\)](#) reported annual maintenance and deferred maintenance needs for City facilities exceeded \$1 billion in FY 2024.

Parks & Recreation (Unanimous)

Councilmembers unanimously supported parks and recreation improvements for existing facilities. Specific improvement projects requests varied by Council District and included upgrades and/or the installation of picnic shelters, play areas, turf, tennis courts, basketball courts, walkways, comfort stations, and public rest rooms. Improvements also included lighting, electrical, and Wi-Fi upgrades as well as ADA projects to improve access to parks and recreation facilities.

Police (Eight Councilmembers)

Eight Councilmembers supported improvements for Police Headquarters and other Police facilities to address deferred maintenance and improve the workplace environment. Requested improvements include capital projects for major systems such as electrical, plumbing, and HVAC as well as minor maintenance such as painting, replacing flooring, and improving bathroom facilities. Six Councilmembers specifically prioritized Police Headquarters for improvements, and six Councilmembers also noted the need to relocate the Traffic Division, currently operating out of a temporary trailer in Police Plaza, to a new permanent facility.

Fire-Rescue, Including Lifeguards (Five* and Nine Councilmembers*, respectively)

Five Councilmembers supported funding for new fire stations to meet emergency response times for their communities or improvements to existing fire stations. Several fire stations have deferred maintenance and require significant upgrades, including improvements to kitchens, dormitories, bathrooms, flooring, and HVAC repairs/replacement. Specific project requests and locations vary by Council District.

Councilmembers unanimously supported funding for lifeguard towers and facilities. This includes seven Councilmembers requesting funding for the North Pacific Beach Lifeguard Tower project (\$10119). This project was placed on hold in FY 2018 due to lack of funding, but received \$120,000 in the FY 2025 CIP Budget (as part of final budget modifications). Additionally, six Councilmembers requested funding for the Ocean Beach Lifeguard Tower (P25000), which is among the oldest of San Diego's lifeguard stations and requires refurbishment or replacement. The project received \$250,000 in the FY 2025 CIP Budget with the goal of initiating planning.

Library (Seven Councilmembers)

Seven Councilmembers' budget priorities memoranda included requests for maintenance and improvements, expansion, or replacement of existing library facilities with specific projects varying by Council District. Additionally, six Councilmembers prioritized funding for the library maintenance budget to meet the growing list of deferred projects in Library facilities. The [Library Master Plan](#), released in November 2023, noted overall deferred maintenance in City libraries and recommended capital and other improvements, replacements, and new libraries, generally consistent with those prioritized by Councilmembers (such as Oak Park, San Carlos, and University Community).

Americans with Disabilities Act (Seven Councilmembers*)

Seven Councilmembers expressed support for various projects that have specific ADA improvement components, many of which were either within parks or the City's right-of-way. These include removing barriers and adding access in parks, recreation facilities, street intersections, sidewalks, curb ramps, and accessible parking spaces. In addition to the specific projects with significant ADA components, four Councilmembers prioritized funding to address the current backlog

of ADA Transition and Complaint projects. These are projects that have been identified by the Office of ADA Compliance and Accessibility within the Sustainability and Mobility Department, and for which funding has not yet been allocated and the sites are not part of another CIP project.

Priorities Receiving Support from Four Councilmembers

Additional priorities receiving support from four Councilmembers are also included in the FY 2026 Budget Priorities Resolution. These are comprised of various City service types and include seven operating budget priorities and one infrastructure budget priority.

Operating Budget Priorities

Old Central Library

Four Councilmembers requested funds to support project planning and design work to redevelop the Old Central Library. The redeveloped site is expected to provide new affordable housing, on-site homelessness navigation, and shelter services and placements. The Old Central Library was long vacant after stopping operations in 2013 and was temporarily used as a 34-bed winter weather shelter for women prior to FY 2025. Two Councilmembers specifically requested \$5.0 million to begin redeveloping the Old Central Library site.

Four Councilmembers in Support: Operating Budget Priorities

- Old Central Library
- Police Department Vehicles
- Parks Programming
- Youth Enrichment Program
- Global Sports Event Fund
- Office of Labor Standards and Enforcement
- SD Access4All

Police Department Vehicles

Four Councilmembers supported increased funding to replace Police Department vehicles that are beyond their useful lifespan and to provide new vehicles for special police units. Two Councilmembers specifically indicated a funding level of \$10.0 million.

Parks Programming

Four Councilmembers prioritized additional resources for Parks programming in FY 2026, including funding to match philanthropic contributions from external partners for the “Come Play Outside” and “Parks After Dark” programs, and for senior programming conducted by the Parks and Recreation Department’s AgeWell Services team.

Youth Enrichment Program

Four Councilmembers supported the Youth Enrichment Program, a new pilot program that would offer no-cost after-school programs that combine sports, recreation, academic tutoring, and creative arts for elementary and middle-school-aged children and pre-high school teenagers. The cost of the pilot program is estimated at \$2.5 million. The Youth Enrichment Program is one part of the San Diego Strong Start Initiative, which aims to create a program that supports San Diego families by providing affordable childcare and after-school activities. The other component of the initiative would offer flexible childcare subsidies to low- and middle- income families, which was supported by three Councilmembers at a funding level of \$5.0 million.

Global Sports Event Fund

Four Councilmembers* expressed support for establishing a Global Sports Event Fund to help stage and market sports events, make San Diego a competitive destination to host major sporting events, and attract more tourism spending and TOT and sales tax revenue. Three Councilmembers* requested that \$2.0 million be allocated as an initial investment in this fund.

Office of Labor Standards and Enforcement

Four Councilmembers supported enhancement for the enforcement of labor standards, including additional funding and staff support for the Office of Labor Standards and Enforcement.

SD Access4All

Four Councilmembers prioritized funding to maintain or expand the City’s Digital Equity Program, SD Access 4 All. The Program provides public WiFi access in City parks and libraries, a mobile hotspot lending program, and digital literacy training and navigation services. Budget balancing reductions and unfunded budget requests for SD Access 4 All that were included in the FY 2025 Proposed Budget and would have significantly impacted service levels, were restored in the May Revision as a one-time adjustment of \$780,000.⁴ Councilmembers support for additional program funding ranged from \$500,000 to \$1.0 million.

Infrastructure Budget Priority

Unimproved Streets and Alleys

Four Councilmembers prioritized funding for various unimproved streets or alleys within their districts to be brought to City standards. Note that [Council Policy 200-01: Distribution of Street Improvement Costs](#)

was updated in February 2021 to allow the City to pave and maintain currently unimproved streets and alleys.

<i>Four Councilmembers in Support: Infrastructure Budget Priority</i>
<ul style="list-style-type: none">• Unimproved Streets

Budget Resources and Mitigations

Since the City is in the early stages of the FY 2026 budget process, there will be more in-depth discussions about revenues and resources as the budget process evolves. No specific new resources were mentioned in a majority of Councilmembers’ memos. Some resources mentioned in the memos include federal, State, and regional grants; bond financing; General Fund Excess Equity⁵; any potential freed up General Fund dollars that result from implementation of a trash fee; and a potential revenue increase – approximately \$400 million – that would occur if the November sales tax measure (Measure E) is approved by voters. Note that the Mayor will be releasing the FY 2026-

⁴ The one-time non-personnel expenditure adjustment restored Digital Literacy contractual services within the Digital Equity Program, funded public Wi-Fi services at 59 Parks & Recreation sites that were previously funded by the Parks Foundation, and maintained a total of 4,000 hotspots and Chromebooks that can be checked out from libraries for home use. The Department of Information Technology noted that it continues to research potential alternative funding sources for the program, and anticipates having more information this winter, though at present ongoing resources have not been identified to replace the one-time funding added in FY 2025.

⁵ Excess Equity is described in the City’s [Reserve Policy](#) as “Unassigned Fund Balance that is not otherwise designated as General Fund Reserves and is available for appropriation.” Excess Equity generally results from increases to General Fund revenues and/or General Fund expenditures that come in under-budget during any given fiscal year.

2030 Five-Year Financial Outlook on December 4, 2024, which will allow time to factor the results of the November election into the forecast.

City staff and our Office will continue to monitor various potential resources, including those that provide revenues or grant opportunities for certain types of infrastructure projects.


CONCLUSION

The B&GE Committee reviewed the budget priorities contained in the original version of this report – IBA Report 24-30 – on October 16, 2024. The Committee recommended Council accept the report with one modification: to include priorities supported by four Councilmembers in the FY 2026 Budget Priorities Resolution. At its October 28, 2024 meeting, the Council formally adopted its initial FY 2026 Budget Priorities Resolution, as recommended by the B&GE Committee. *This updated report – IBA Report 24-30 REV – contains the City Council's budget priorities that constitute its initial FY 2026 Budget Priorities Resolution.* The approved Budget Priorities Resolution will be submitted to the Mayor for consideration in the development of the FY 2026 Proposed Budget.

The City Council will have the opportunity to update its initial FY 2026 Budget Priorities Resolution in February 2025; to start that process, a call memorandum will be issued mid-December 2024 for Councilmembers' updates to their budget priorities memoranda. Note that the B&GE Committee's October 16th motion requested our Office provide updated revenue projections to be included in that mid-December call memo. Accordingly, the potential for significant modifications to the initial Budget Priorities Resolution exists, given the significant impact that the November sales tax measure's (Measure E's) success or failure will have on City resources. Should Measure E fail in the November Election, Council may wish to consider refocusing its Priorities Resolution on existing City activities that are critical to maintain, rather than identifying new expenditures.



Lisa Byrne
Principal Fiscal and Policy Analyst



Jordan More
Principal Fiscal and Policy Analyst



Amy Li
Senior Fiscal and Policy Analyst



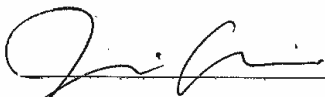
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Associate Fiscal and Policy Analyst



Jillian Andolina
Deputy Director




APPROVED: Charles Modica
Independent Budget Analyst

Attachment 1: Councilmembers' FY 2026 Initial Budget Priorities Memoranda



COUNCIL PRESIDENT PRO TEM JOE LACAVA
FIRST COUNCIL DISTRICT

M E M O R A N D U M

DATE: September 25, 2024
TO: Charles Modica, City of San Diego Independent Budget Analyst
FROM: Council President Pro Tem Joe LaCava 
SUBJECT: Council District 1 Fiscal Year 2026 Budget Priorities - **Protect the Basics**

The Fiscal Year 2025 budget was defined by tough conversations and tougher choices. I, along with my Council colleagues, recognized that this would be the new normal without additional revenue sources. Considering our fiscal reality, my final FY2025 budget memo was constrained, with a substantial number of critical priorities on pause, pending new funding.

For the last two budget cycles, my foundational philosophy has been ensuring the *basics* are funded at the levels our constituents expect and consistent with best practices. With the current fiscal information available, I remain firm in my perspective. For Fiscal Year 2026, without additional revenue, we must **Protect the Basics**.

This budget memo is submitted prior to the FY2024 Year-End Financial Performance Report, the First Quarter FY2025 Budget Monitoring Report, the updated Five-Year Financial Outlook, and the receipt of budget priority lists from every District 1 community.

As has become my template for the September budget memo, I have only included those priorities falling under **Protect the Basics**.

The needs of District 1 neighborhoods include the reasonable expectations of our constituents. These needs are detailed in Appendix I: District 1 Neighborhood Priorities, Appendix II: District 1 CIP Priorities, and, new this year, Appendix III: District 1 Constituent Budget Requests (Unfiltered). As the city secures grants, low-cost loans, and new revenue, District 1 needs must be funded.

Protect the Basics

Recruitment and Retention of City Employees

Our city employees are the backbone of our services. The Mayor and the Council have prioritized employees and recent salary adjustments have reversed prior staffing challenges. We must continue to fill existing vacancies across every department to ensure our teams are well-staffed. Therefore, creating new General Fund positions should be minimal in FY2026 and only for mission critical assignments.

Public Safety

Police

- Full staffing for sworn positions.
- Facility improvements to police stations, including Police Plaza.
- Increase police vehicle replacement fund by \$10 million.
- Install fire extinguishers in all patrol cars.
- No Shots Fired program.

Fire-Rescue

- Marine Safety Captain, 1 FTE
- Marine Safety Lieutenants, 3 FTE
- Update design, secure permits, and construct North Pacific Beach Lifeguard Station.

Homelessness Services, Prevention, and Housing

Responding to the homelessness crisis is one of the greatest challenges and priorities facing this City. Our budget must continue to reflect the severity and scale of the need. Our actions must protect vulnerable residents currently housed, assist those unsheltered living on our streets and open spaces, and create sustainable pathways to rapid, transitional, and permanent housing.

The FY2025 budget used one-time funds and painful sacrifices from both the San Diego Housing Commission (SDHC) and Homeless Strategies and Services Department (HSSD) to protect core General Fund services. In FY2026, we must continue to aggressively and creatively pursue outside funding to achieve the goals of the Community Action Plan on Homelessness.

Exacerbating this situation is the looming closure (December 2024) of the Golden Hall and Rachel's Promise shelters and the transition of the Paul Mirabile Center. While shelter does not resolve homelessness, it is a critical piece of the continuum of care. These beds will be replaced, perhaps shifted to Safe Sleeping, in some manner in FY2025. I look forward to the results of SDHC's Request for Qualifications (RFQ) and HSSD's Request for Information (RFI) for new shelter opportunities using privately-owned buildings or land. As these options are identified, screened, and implemented, we must ensure adequate resources for site preparation, operation and maintenance, and staffing outreach workers and case managers.

Additional resources in prevention and diversion are needed. Data continues to demonstrate that more residents are experiencing homelessness for the first time than are being housed. According to the Regional Taskforce on Homelessness, August 2024 marks 29 consecutive months of this unsettling trend. Prevention and diversion are the most cost-effective tools that we have.

Shelter

- Identify and fund replacement beds if FY2025 only provides interim replacements, keeping outreach teams intact.
- Expand shelters to meet the goals of the Community Action Plan on Homelessness, using safe camping and safe parking as a last resort.
- Move quickly to identify, negotiate, fund, and prepare new shelters from the shelter RFQ and RFI and excess city land/facilities, if any.

Prevention

- Expand funding for the Housing Instability Prevention Program.
- Continue the San Diego Eviction Prevention Program.

Housing

We have extremely limited voucher capacity (none in FY2025), which affects our ability to subsidize housing for both individuals and projects. I ask that SDHC, HSSD, and Government Affairs Department continue to engage with state and federal partners to expand the pool of resources to build and subsidize affordable housing, including:

- Acquisition Fund for existing housing for low- and middle-income multi-family complexes.
- Preservation Fund to acquire soon-to-expire deed-restricted units and naturally occurring affordable housing.
- Radical restructuring of current capital stacks and funding process.
- Incentivize inclusionary housing.
- Fund the Tenant Termination Notice Registry.

Recuperative Care

Every person deserves a safe and sanitary place to recover from illness or procedure after discharge from the hospital. We must provide recuperative care beds and step-down facilities to meet the need. With bold initiatives finally underway for mental health and addiction, we can achieve the same for Recuperative Care. Seek county, state, and federal funding in collaboration with our regional hospitals and managed care health plans.

Infrastructure

City residents expect us to provide and maintain essential infrastructure—sewer, water, streets, libraries, and more. City of San Diego asset-managing departments have completed comprehensive reviews of maintenance and repair needs. We have a clear picture of just how much funding is necessary to maintain and repair our city assets and we must properly budget for those costs.

Chollas Operations Yard

One of the largest City operations yards serves as the coordinating point for water, sewer, street, and stormwater across the City and accommodates operations staff, construction vehicles and materials, vehicle repair facilities, and more. This yard, which is centrally located and with no apparent place to relocate, is needed to serve City operations for decades to come.

- Fund Master Plan to maximize use of Chollas Yard to meet the City's current and future needs.

Stormwater

- Continue and expand maintenance of stormwater channels.
- Finalize studies and plans, secure remaining funds from contributing cities and agencies, and begin construction of the Los Peñasquitos Lagoon Restoration Phase 1 to reduce flooding and restore roadways in the Torrey Pines neighborhood of Sorrento Valley.
- Explore alternative pavement types to divert stormwater, including permeable pavement.

Sidewalks

- Fund sidewalk repair at \$10 million as the Transportation Department is fully resourced in-house to deliver.
- Build on the early success of the Safe Sidewalks Program.

Libraries

- Fund critical infrastructure needs identified in the Library Master Plan.

Streets

- Create a bike lane pothole team to prioritize pavement repair in bicycle lanes, recognizing that a pothole can do more damage to a bicyclist than a car.
- Fill the funding delta for FY2025 and FY2026 as called for in the Pavement Management Plan.
- Priority for street repaving and repairs on the following roads:
 - **Carmel Valley**
 - El Camino Real from Carmel Valley Road to High Bluff Drive
 - Carmel Creek Road from the Valley Centre Drive to Carmel Center Road

- Torrey Pines
 - Sorrento Valley Road from Sorrento Valley Blvd to Carmel Mountain Road
 - Boquita Drive from start to Cordero Road
 - Mercado Drive from Cordero Road to El Amigo Road
- Torrey Hills
 - Vista Sorrento Parkway from Carmel Mountain Rd to Sorrento Valley Blvd
- University City (District 1)
 - La Jolla Village Drive from the I-5 to Villa La Jolla Drive
- La Jolla
 - La Jolla Shores Drive from Avenida de la Playa to Horizon Way
 - Nautilus Street from Fay Avenue to West Muirlands Drive
 - La Jolla Mesa Drive from Colima Street to Deer Hill Court
- Pacific Beach
 - Grand Avenue from Quincy Drive to Mission Bay Drive
 - Cardeno Drive from Turquoise Street to Kaimalino Lane
 - Riviera Drive from Ingraham Street and Moorland Drive
 - Crown Point Drive from Ingraham Street to Lamont Street

Climate Action Plan

Climate action funding is embedded across multiple departments and is inextricably tied to our infrastructure needs and our city's resiliency. To achieve our mitigation and resiliency goals, we must increase investments in our Climate Action Implementation Plan. This includes new priorities slated for FY2026 as well as all unfunded priorities for FY2024 and FY2025, including:

- Fund and expand neighborhood shuttles, like the Beach Bug.
- Fully fund the projects listed in Coastal Resilience Master Plan.
- Increase tree planting and maintenance using the \$10 million grant and secure additional grant funding to expand canopy and the free tree program.
- Achieve Vision Zero goals for motorists, pedestrians, and cyclists in the most critical locations using Quick-Build solutions.
- Continuation of the public power feasibility study.
- Fund ongoing efforts to electrify and decarbonize municipal buildings.

Public Serving Facilities and Operations

Libraries

- Take the next incremental step to achieve the funding target of 6% of the General Fund as identified in Municipal Code section 22.0228.

Arts & Culture

- Take the next incremental step to achieve the target of Penny for the Arts as funded by the Transit Occupancy Tax.
- Fund the Black Arts & Culture District.

Parks and Recreation

- Fund dedicated electricians for lighting managed by Parks and Recreation.
- Expand routine trash collection and cleaning of comfort stations.
- Fund positions to meet the needs of new parks and joint use fields.
- Hire more Park Rangers for education and enforcement recognizing expanding roles in public safety, street vending, commercialization, and beach fires.
- Install recycling bins at shoreline parks and beaches.

Free4Me

- Continue funding of the successful Free4Me menstrual equity program at City recreation centers, libraries, pools, and public-facing facilities.

District 1 Neighborhood Priorities

In FY2025, I requested the incorporation of numerous neighborhood issues into the workplans of city departments. I have included a list of neighborhood non-CIP priorities. This list will be updated as I receive additional input from District 1 communities. Please find these priorities in Appendix I.

District 1 CIP Priorities

My office solicited feedback from planning groups, town councils, and community associations on CIP infrastructure priorities. This list will be updated as I receive additional input from District 1 communities. Please find these priorities in Appendix II.

District 1 Constituent Budget Requests (Unfiltered)

Residents of District 1 identify needs and priorities every day as they live, work, and play. I have included their list, unfiltered and unvetted. Please find these priorities in Appendix III.

I look forward to the discussions with the Mayor, my council colleagues, the Independent Budget Analyst, and our residents on how to fulfill promises made and grapple with our fiscal constraints to **Protect the Basics**.

Thank you, Mr. Modica, for your time and attention to my priorities.

CC: Mayor Todd Gloria
Chief Operating Officer Eric Dargan
Chief Financial Officer Matt Vespi

Appendix I: District 1 Neighborhood Issues

Solving neighborhood issues often falls within the annual workplans of city departments. I request the following issues in Appendix I be prioritized in department workplans to maximize existing resources as we fully staff those departments and resolve supply chain issues.

Police Department

Del Mar Mesa

- Install Smart Streetlights/ALPRs at:
 - Del Mar Mesa Road and Carmel Country Road
 - Del Mar Mesa Road and Del Vino Court

City Planning Department

Pacific Beach

- Explore the creation of a pedestrian-only promenade on Ocean Boulevard between Grand Avenue and Thomas Avenue.

La Jolla

- Prepare a Scripps Park Resource Land Management Plan and EIR.
- Update the La Jolla and La Jolla Shores Planned District Ordinances.

Del Mar Mesa

- Update and amend the Del Mar Mesa Specific Plan:
 - Reclassify the Camino Santa Fe (Little McGonigle Ranch Road) 2 Lane Collector to an Emergency Access Road and Public Trails Project connecting Carmel Valley Road at SR-56 with Del Mar Mesa. The access road can be used by Fire Station 47 to access the Del Mar Mesa community and meet recommended response times.
 - Reclassify portions of Carmel Mountain Road from a Modified Local Collector to a Local Collector.

Sustainability and Mobility Department

Pacific Beach

- Fund study on bike lanes on Garnet Avenue between Balboa Avenue and Ingraham Street.

Transportation Department

Pacific Beach

- Facilitate pedestrian and bicycle access on Garnet Avenue west of Ingraham Street.

- Improve Grand Avenue medians with new landscaping and beautification.
- Bike lanes: Campland to Crown Point (along Lamont Street and Pacific Beach Drive).

La Jolla

- Girard Streetscape, Phase 1. Continue collaboration on this community initiated and funded Private-Public project that requires no city funding. Community fundraising, supplemented by state and federal grants, will construct all public improvements. Private funds and MAD assessments will maintain enhanced features including plazas, enhanced street lighting, decorative sidewalks, benches, public art, and more.
- Conduct a comprehensive traffic circulation study of highly impacted beach areas (Windansea, Shores, Cove).
- Conduct a comprehensive traffic study at the Throat.

Del Mar Mesa

- On Carmel Mountain Road, eliminate the center turn lane, add sharrows and trailhead on-street parking, and reduce posted speed limit.

Parks and Recreation Department

La Jolla

- Increase cleaning, sanitation and trash pick-up for all Shoreline Parks and overlooks and comfort stations.
- Expand the gas tax median maintenance to include medians and parkways east of the Throat and the median west of La Jolla Shores Drive.

Pacific Beach

- More bike racks at beaches and the bay.

Parks and Recreation Department (daytime) and Police Department (after hours)

La Jolla

- Intensify security and code enforcement of overnight parking, vehicle habitation, sidewalk vending and beach fires in all La Jolla beaches and shoreline parks.

Appendix II: District 1 Capital Improvement Program Priorities

Capital Improvement Projects take multiple years to fund and complete. There are several projects that are partially funded or funded through their next phase. I ask that these projects be prioritized to accomplish promises previously made by the city.

The list of Unfunded Projects is derived primarily from requests submitted by community planning groups. Not all District 1 community planning groups held their public budget meeting before the submittal of this memo.

Protect Funding/State Grants, Continue Work

Transportation Department

Pacific Beach

- Traffic circle on Foothill Boulevard at Vickie Drive (B18008).

La Jolla

- Widen and rebuild sidewalk adjacent to Coast Boulevard at Scripps Park (P24015).
- Complete Coastal Rail Trail segment along Gilman Drive (S00951).

Del Mar Heights

- Complete installation of traffic signal at Mercado Drive and Del Mar Heights Road (B22046).

Carmel Valley

- Complete traffic circulation improvements at Carmel Knolls Neighborhood Park parking lot (S16033).

Parks and Recreation Department

Pacific Beach

- Repair Crystal Pier (P24017).

La Jolla

- Repair handrails on Children's Pool Breakwater.
- Complete study and repair/replace handrails and steps for ocean access at Camino de la Costa viewpoint (B23067).
- Complete feasibility study to improve open beach access via pedestrian walkway at Spindrifft/Marine Room (P24011).

Carmel Valley

- Construct the funded comfort stations at Solana Highlands (S16032), Carmel Knolls (S16033), Carmel Del Mar (S16034), Sage Canyon (S16035), and Carmel Grove (S16038).

Unfunded Projects

Police Department

- Police Plaza capital improvements.

Fire-Rescue Lifeguard Division

- North Pacific Beach Lifeguard Station¹

Transportation Department

Pacific Beach

- Install more traffic calming solutions at the Beryl Street and Lamont Street intersection.²
- Construction of main street neighborhood identifier sign.
- Reconfigure Grand Avenue/Mission Bay Drive per Balboa Trolley Station Plan.
- Crosswalk and pedestrian beacons on Ingraham Street at Fortuna Avenue.
- Install bike path lights on Rose Creek Trail.

La Jolla

- Resurface the La Jolla Shores Boardwalk.
- Resurface the Fay Avenue Bike Path.
- Replace and repair street lighting with lampposts and globes throughout La Jolla.
- Repair deteriorating sidewalks, curbs, and gutters throughout La Jolla.
- Enhance pedestrian safety throughout La Jolla:
 - Install and upgrade pedestrian signals on La Jolla Boulevard between Palomar Avenue and Colima Street.
 - Repair or replace crosswalks on La Jolla Shores Drive from Torrey Pines Road to Scripps, particularly on the west side.
 - Install mid-block crosswalk with Rectangular Rapid Flashing Beacons and other ancillary improvements at the northern end of La Jolla Shores Drive to facilitate pedestrian access within Scripps Institute of Oceanography.
 - Install pedestrian-activated signal at La Jolla Shores Drive and Vallecitos.
 - Install stop signs and crosswalks at all intersections west of La Jolla Shores Drive.
- Install roundabouts:
 - Virginia Way and High Street

¹ Received second highest number of votes in 2024 Community Infrastructure Vote, hosted by Pacific Beach Town Council and Pacific Beach Planning Group.

² Ranked #1 highest priority at the 2024 Pacific Beach Community Infrastructure Vote.

Appendix II: District 1 Capital Improvement Program Priorities
 Council District 1 FY2026 Budget Priorities
 September 25, 2024
 Page 3 of 4

- Prospect and Silverado, in front of the Museum of Contemporary Art
- Along La Jolla Shores Drive (3 or 4 roundabouts)

Torrey Pines

- Pedestrian, Street, and sidewalk improvements to create safe routes to Del Mar Heights Elementary School.³
 - Complete sidewalk improvements along Mercado Drive.
 - Create improvements to enable pedestrian access through City-owned parcel connecting Del Mar Heights Road and Boquita Drive.
 - Install ADA compliant sidewalk along the south side of Del Mar Heights Road connecting Mango Drive to Mira Montana.
- Resurface streets in the Del Mar Heights community south of Del Mar Heights Road.

Parks and Recreation Department

Pacific Beach

- Construct public/joint use community pool.⁴
- Install fence at Fanuel Street playground.

La Jolla

- Extend railing along Boardwalk at Point La Jolla (Coastal Commission recommendation).
- Rebuild crumbling walls at La Jolla Shores Boardwalk.
- Repair and restore park area at La Jolla Hermosa Park.
- Repair low masonry wall foundation and North Belvedere foundational platform at Boomer Beach or relocate North Belvedere to avoid impacts to sensitive coastal bluff.
- Add steps at bottom of staircase at La Jolla Cove Beach.
- Repair beach access stairs at South Casa Beach.
- Repair beach access stairs at Shell Beach.
- Repair beach access stairs at Whale View Point.
- Repair and replace seawall and improve access to Children's Pool through repairs to the Grand Stair and adding an ADA access ramp.

Mission Bay Golf Course

- Use golf enterprise funds to install netting/trees/barrier along the westerly edge of the Mission Bay Golf Course to protect the adjacent McEvoy Fields and Pacific Beach Tennis Club.

³ Highest priority from Torrey Pines Community Planning Group.

⁴ Received highest number of first choice votes and ranked as #5 overall at the Pacific Beach 2024 Community Infrastructure Vote.

Appendix II: District 1 Capital Improvement Program Priorities
Council District 1 FY2026 Budget Priorities
September 25, 2024
Page 4 of 4

Stormwater Department

La Jolla

- Evaluate, update, and repair storm water system throughout La Jolla.

Public Utilities Department

Del Mar Mesa

- Extend existing recycled water/purple pipe at Carmel Country Road and Del Mar Mesa Road, including water meters and a circulation loop connecting at Carmel Mountain Road. Provide recycled water to the Del Mar Mesa parkways and park.

Appendix III: District 1 Constituent Budget Requests

My office receives a substantial number of individual requests for community improvements which require funding. City Planning initiated an online survey for constituents to submit their ideas. Those requests filed via the City Planning survey that were also filed as an official position of the community planning group are listed in Appendix I or II. Below please find the remainder of those requests, neither filtered nor vetted.

Police Department

Torrey Hills

- Install Smart Streetlights/ALPRs at:
 - Vista Sorrento Parkway and Calle Mariposa
 - Vista Sorrento Parkway and Ocean Bluff
 - El Camino Real and Carmel Mountain Road
 - Carmel Mountain Road and Canter Heights Road

Parks and Recreation Department

La Jolla

- Replace aging playground equipment at Kellogg Park (reportedly will be funded by the Walter Munk Foundation).
- Transform the vacant Mount Soledad Presbyterian Church into a skate park, dog park, pickleball court, and recreational pathway.

Pacific Beach:

- Replace aging playground equipment at Fanuel Street Park.

Carmel Valley:

- Replace aging playground equipment at Ashley Falls Park.

University City (District 1 portion)

- Install a unicorn spring rider at Villa La Jolla Park.

Torrey Hills

- Replace existing water fountain to the east of the softball field at Torrey Hills Park with a filtered water bottle station and pet fountain.
- Install outdoor fitness equipment at five locations around the softball field at Torrey Hills Park.

Transportation Department

Torrey Hills

- Shave lifted sidewalks throughout Torrey Hills.

Carmel Valley

- Overlay Del Mar Heights Road from El Camino Real to Landsdale Drive.
- Overlay El Camino Real from SR-56 northbound to San Dieguito Road.
- Complete the Via de la Valle road widening project from San Andres Drive eastbound to the 14500 block of El Camino Real.
- Construct a signalized intersection at Via de la Valle and Via del Canon.
- Provide acceleration and deceleration lanes for the homes on the north side of Via de la Valle.
- Rebuild interfaces to reduce vehicle drag on the approaches and departures on all El Camino Real lanes on the south side of the City of San Diego bridge No. 57C-0665 over Carmel Creek, just south of SR-56.
- Fully fund and complete the roundabout at the intersection of Carmel Country Road and Carmel Mountain Road (B21102).
- Convert the eastbound lane of Village Center Loop Road in front of Canyon Crest Academy from on-street parking to a bi-directional, separated, and dedicated bike lane to provide safer bicycle access to nearby schools.

Torrey Pines (Del Mar Terrace neighborhood)

- Repave Del Mar Scenic Parkway.

Pacific Beach

- Improve bike access to the Balboa Avenue Trolley Station.

Pacific Highlands Ranch

- Install bike lanes on Village Center Loop Road.

La Jolla

- Install cross walk and flashing beacons at Azul Street and La Jolla Shores Drive.
- Expand landscape maintenance at the Throat to include continuous weed abatement on paved and unpaved medians along Azure Coast Drive.

Transportation Department - Utility Undergrounding

La Jolla

- Complete utility undergrounding projects.



**COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO
M E M O R A N D U M**

DATE: September 25, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Office of Councilmember Jennifer Campbell

SUBJECT: Council District 2 Budget Priorities – Fiscal Year 2026 Budget

As we prepare for another challenging budget year, Councilmember Jennifer Campbell remains committed to advocating for and supporting community and citywide needs that ensure the safety and well-being of our residents. While Councilmember Campbell is on medical leave, the Council District 2 staff has worked closely with community stakeholders and leaders across District 2 and the city to gather feedback on key priorities. Based on this input, we have crafted this budget priority memo. On behalf of Councilmember Campbell, the District 2 staff is grateful for the opportunity to participate in the budget process and looks forward to the next steps in shaping the FY26 Budget.

Homelessness Services and Housing Solutions

- ***Expand Shelter Beds*** – Increase the number of shelter beds citywide, including emergency options, to serve our diverse population better. This expansion will address the specific needs of vulnerable groups, such as seniors, LGBTQ+ individuals, foster children, and families.
- ***Expanding Funding for Coordinated Street Outreach Teams*** – Ongoing and increased funding is essential for this program. A holistic, street-based approach and sustained engagement from service workers are crucial for effectively helping San Diegans secure housing.

- *Old Central Library* – Funding will support the predevelopment and project design for the redevelopment of the former Central Library (820 E Street) into an innovative, high-density housing development aimed at assisting individuals experiencing or previously experiencing homelessness and low- and middle-income residents. The site will feature affordable housing, on-site system navigation, and shelter services to ensure comprehensive support and placement for those in need.
- *Promise2Kids* – Support prevention-based homeless programs, particularly the Foster Futures Program: A Bridge to Stability, which aims to keep one of the most vulnerable populations at risk of homelessness off the streets. We request \$200,000 from the city budget to provide essential services for former foster youth aged 21 to 30.
- *Eviction Prevention Program (EPP)* – The Eviction Prevention Program provides education and legal services for low-income renters facing eviction, initially funded in response to the end of statewide pandemic-related eviction protections. Operated by the Legal Aid Society of San Diego under a contract with the San Diego Housing Commission, the EPP assists renters impacted by COVID-19. Legal support includes full representation throughout the eviction process, settlement negotiations, and limited services through clinics and hotlines.
- *Housing Instability Prevention Program (HIPP)* – Continue funding this program, which supports a significant number of families in San Diego facing low-income and unstable housing situations, such as those at risk of eviction due to nonpayment of rent.
 - This is a critical program that helps pay rent for up to 24 months and other housing-related expenses for households in the City of San Diego with low income who are experiencing a housing crisis and at risk of homelessness.
- *Multi-Disciplinary Outreach Team (MDOT)* – The Multidisciplinary Outreach Program features an integrated team that includes a nurse practitioner, clinical outreach specialists, a medical assistant, peer support specialists, and a part-time substance abuse counselor. The program offers street medicine, medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination, mental health services, substance abuse counseling, and housing-focused case management.
 - By combining case management, care coordination, and housing navigation, the program aims to effectively support individuals experiencing homelessness with significant needs.

- *Naturally Occurring Affordable Housing Preservation Fund and Consultant* –
 - \$300,000 to bring a consultant on board to structure a preservation fund, market the fund for preservation partnerships and fund management.
 - \$3,000,000 to provide seed funding for a 1:1 match to a state request.
 - Trend analysis from SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units.
 - This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually).
 - Without intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production.
 - Note, a 1:1 matching budget request of \$3,000,000 will be made of the State budget for a total Preservation Fund of \$6,000,000.
- *City of San Diego Tenant Termination Notice Registry* (\$500,000) – The City of San Diego Tenant Protection Ordinance specifies that landlords will be required to notify the Housing Commission of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice. SDHC will develop and implement an online portal to collect landlord termination notices.

Public Safety

- *Addition of 4 FTE Lifeguard III Oceanfront Relief* (\$584,529) – Due to past recruitment and retention challenges, the Lifeguard Division now faces a less experienced workforce. As city beaches and waterways become more demanding, the need for key supervisory roles has grown to maintain safety and effective operations. The division must add more supervisory positions to ensure continued success.
 - These additions include three Marine Safety Lieutenants and one Marine Safety Captain to provide operational oversight and administrative support.
 - Second and third-level supervisors will enhance safety, consistency, and operational standards across the division, aligning with SDFD practices.

- These positions are essential to creating a safer workplace while fostering a culture of safety, training, leadership, and mentorship needed for a young, growing team of professional rescuers.
- *Diversifying Emergency Response* – Enhance and diversify the City’s response to mental health emergencies while continuing collaboration with County programs. Additionally, we should integrate healthcare workers into our system to address routine health inquiries. This will help ensure that citizens calling 911 for such questions do not divert resources away from emergency ambulance services.
- *Fire Stations Renovations &/ or Reconstruction* – Fire Stations 25, 27, and 36 require reconstruction and renovation as they are still in their original condition and nearing the end of their useful lives. Additionally, a ladder truck should be added to at least one Clairemont fire station, with necessary modifications to accommodate it. For the stations undergoing renovations, repaint the exteriors with modern colors, avoiding beige, to give them a refreshed appearance.
- *Fire and Rescue* – The City should continue to support existing programs that effectively address our region's behavioral health crisis. The Resource Access Program (RAP) and Life-Saving Intervention for Treatment (LIFT) teams aim to reduce reliance on emergency medical services by connecting vulnerable residents with essential social, medical, and mental health support. In 2023 alone, these programs contributed to an estimated savings of \$916,000 in emergency response costs. By investing in RAP and LIFT, we can enhance efficiency within the City’s Emergency Medical Services division, alleviate the burden on first responders, and promote the well-being of our community. Ongoing support for these initiatives is vital for tackling our behavioral health challenges and fostering safer neighborhoods throughout San Diego.
- *SDPD Recruitment* – Establish a local and national college/ university recruitment strategy, to hire new officers with associate’s and/or bachelor’s degrees by the end of FY26, who represent the diverse communities of San Diego.
 - The San Diego Police Department (SDPD) is facing a critical staffing shortage, with over one hundred officers expected to retire before the end of FY 2026. Currently, SDPD is down 139 sworn positions, and while 128 recruits are in training, they are not yet available for full duty. This staffing crisis has resulted in longer response times and challenges in addressing quality-of-life issues in our community. Recent reorganizations have further reduced the number of rank-and-file officers, and the total number

of budgeted police positions is now lower than it was 20 years ago, despite a growing city population and increasing demands on the department. To effectively serve San Diego, we must consider budgeting for additional sworn police officer positions.

- *SDPD Beach Teams and Foot Patrols* – Funding a beach patrol team is essential to ensure the safety and security of visitors, reducing the risk of accidents and emergencies in our beaches and parks. With increased foot traffic, especially during peak seasons, the patrol team can provide crucial assistance, enforce regulations, and offer rapid response in case of incidents. This investment will enhance the overall experience for residents and tourists alike, preserving our natural spaces while promoting public safety.
- *SDPD Police Facilities* – SDPD Facilities need numerous updates and replacement. Bathroom plumbing frequently fails, carpets/airducts are dirty and ragged, and the Traffic Division has been in temporary trailers for long past their life span. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers are needed in the Capital Improvement Program. The city completed space planning for this facility in FY20, but it has yet to be fully funded.
- *SDPD Vehicles* - SDPD vehicles in many cases are being utilized well beyond their safe lifespan. Vehicles that have over 150k miles are regularly patrolling our streets and responding to emergency calls. Officers in special units have been utilizing personal vehicles against the policy in some cases because no city vehicles are present. In addition to lowering morale, this creates liability for the city when personal vehicles are used. SDPD needs additional funding for police vehicles to retire old cars and ensure units have access to this crucial equipment.

Neighborhood Services

- *Parks* –
 - ***Cadman Community Park*** – Replace the curb ramp, paths of travel, and playground. Repave the parking lot and adjust ADA parking spaces to include accessible paths. Renovate the comfort station to ensure ADA compliance. Install security gates and complete the fencing at the dog park. Additionally, renovate and repaint the facility.
 - ***Dusty Rhodes Park*** – Funding to support increased maintenance and improvements at Dusty Rhodes Park, including the dog park.

- ***Ebers Street Park*** – Include funding for Ebers Street Playground fence in Ocean Beach as a safety precaution. Funding would also install a new drinking fountain and shade structures.
- ***Lindbergh Park*** – This community playground is in urgent need of an upgrade. Serving a culturally and economically diverse neighborhood, it often experiences overcrowding. Our top priority should be to install a new play structure and provide ample shade. Additionally, if feasible, we should consider adding a sound-blocking wall along the 805 freeway to enhance the environment for families.
- ***Mount Etna Park*** – Replace the noncompliant curb ramp, playground, and path of travel from the parking lot to the playground. Repave and restripe the parking lot to add more ADA parking spaces and address pavement deterioration. Build a retaining wall at the eastern edge of the park to control erosion. Renovate the comfort station to meet ADA standards and resolve sump tank issues. Finally, repaint the comfort station with modern colors, avoiding beige.
- ***North Clairemont Park*** – Replace noncompliant paths of travel, curb ramps, and the comfort station. Address deferred maintenance by updating the gym flooring as identified by the recreation center manager. Renovate and repaint the recreation center’s interior and exterior with contemporary colors, moving away from beige, and do the same for the Friendship Center’s exterior to modernize the facility.
- ***North Clairemont Dog Park*** – Ensure full funding for the construction of this project to create a welcoming space for dogs and their owners. This park will provide a safe and enjoyable environment for community members to gather and engage in outdoor activities together.
- ***NTC Park at Liberty Station*** – Include funding for ongoing maintenance and improvements, such as landscaping, irrigation, vegetation control, and other general needs.
- ***NTC Aquatic Center at Liberty Station*** – The NTC Aquatic Center project is currently stalled at the feasibility study stage. Once completed, this facility would offer swimming areas for the community and draw visitors from neighboring areas.

- ***Ocean Beach Dog Beach*** – The parking lot at the Ocean Beach Dog Beach is in dire need of resurfacing, repaving, painting parking lines, signage, and other significant repairs.
- ***Saratoga Park*** – This park located in Ocean Beach is popular among residents and tourists alike, providing space for aquatic sports, community convening, and is adjacent to the lifeguard station parking lot. The Ocean Beach community has shared the need for funding to address improvements and maintenance for the park.
- ***Sunset Cliffs Natural Park & Linear Section*** – Continue funding for the improvement and maintenance of the natural park and its linear section along the shoreline. Address sinkholes and drainage issues to prevent liability and ensure safe access to the coastline. Enhance safety with additional signage, increased ranger patrols, and ongoing park maintenance to preserve both the safety and beauty of the area. This initiative is a priority for both the Peninsula Community Planning Board (PCPB) and Sunset Cliffs Natural Park Council (SCNPC).
- ***San Diego River Trail*** – Repave the asphalt along the San Diego River Trail to improve safety and accessibility for all users. This revitalization will enhance the trail experience, encouraging more outdoor activities and fostering greater appreciation for the beautiful natural surroundings.
- ***Narragansett Alley Beach Stairs*** – Repair the existing coastal access stairway, replace the existing sidewalk at the top of the stairway, replace portions of an existing chain-link fence, and install ADA signage.
- ***Recreation Centers and Spaces*** –
 - ***Cabrillo Recreation Center*** – Cabrillo Recreation Center is the only recreational facility serving the Point Loma community. A feasibility study is necessary to explore ways to enhance and expand recreational opportunities to better meet the community's needs.
 - ***Cathy Hopper Clairemont Friendship Center*** – The property requires renovations, including updates to both interior and exterior paint.
 - ***Ocean Beach Recreation Center*** – We are requesting improvements to the recreation center, including upgrades to the air conditioning system and various general maintenance enhancements. These updates would ensure a

more comfortable and enjoyable experience for all visitors while fostering community engagement and activity.

- **Libraries** –

- **North Clairemont Public Library** – Invest in strategic improvements to enhance community services and resources. These investments will not only modernize facilities but also expand access to educational programs and technology for all patrons.
- **Library Maintenance** – Continuing to fund the library maintenance budget is essential to ensure our libraries remain safe, functional, and accessible to all residents. By investing in repairs and upgrades, we support not only the preservation of crucial infrastructure but also the enhancement of valuable resources that foster community learning and engagement.
- **Books & Materials** – An increased investment in library books and materials is needed to supplement the funding already received and to keep up with inflation and the rising costs of materials and online resources.
- **Balboa Branch Library** – Invest strategically by completing ADA path of travel improvements from the parking lot to the library, slurry sealing the parking lot, and replacing the concrete driveway on Chateau Dr.
- **Clairemont Public Library** – Address deferred maintenance needs by improving the ADA path of travel from the parking lot to the library, repaving the parking lot, and widening the parking spaces.

- **Arts & Culture** –

- **Council Discretionary Portion of Transient Occupancy Tax** – Fully fund the Commission for Arts and Culture in accordance with the city's long-standing commitment to allocate 9.52% of the Transient Occupancy Tax.
- **Global Sports Event Fund** – To capitalize on upcoming national and international sporting events, San Diego should establish a Global Sports Event Fund, with an initial investment of \$2 million in FY25. This fund will position the city as a competitive destination for major events, driving tourism and economic growth while generating Transient Occupancy Tax and sales tax revenue.

Street Infrastructure and Mobility

- ***Bicycle Safety*** –
 - ***Construction of Morena Blvd. Class IV Bikeways*** – The Transportation Department plans to build bikeways on Morena Blvd. alongside a pipeline replacement project in the coming years. This route is a key link between neighborhoods south of Interstate 8 and communities like Pacific Beach, La Jolla, and University City, making it highly popular among cyclists despite the current lack of safe facilities. I urge the city to expedite this project, which is already approved for Class IV cycle tracks under both the Balboa Station Area Specific Plan and the Morena Corridor Specific Plan.
 - ***Install Physical Protection for All New Full-Build Class IV Bikeways*** – Recent bikeway projects in San Diego have predominantly used flexible bollards to separate bike lanes from travel lanes. While these bollards help define bike space, they lack the stopping power needed to prevent collisions with distracted, impaired, or malicious drivers.
- ***Light Improvements*** – Ashton St. (Between Goldfield St. to Morena Blvd.), Ute Dr., Voltaire St., Eber St., Saratoga Ave, Monongahela St., Newport Ave.
 - ***Loma Portal Historic Streetlight Repairs*** – Secure funding to repair the historic streetlights in Loma Portal, including those on Goldsmith St., Locust St., Chatsworth Blvd., and Evergreen St. While temporary solutions like solar panels have been implemented, a permanent and comprehensive repair is needed for these lights.
- ***Midway Traffic Flow Improvements*** – With Midway experiencing significant redevelopment, it's vital to improve infrastructure, particularly in traffic control and road maintenance. By addressing these needs, we can support the community's growth and ensure safer, more accessible roads during this time of change.
- ***Resurfacing, Repairs, & Repaving*** – Our City should prioritize repaving and repairs to enhance overall safety by incorporating Class IV bike lanes, improving pedestrian crossings, and ensuring ADA accessibility.
 - ***Clairemont*** – Beagle St. (Improvements 4(S)), Clairemont Dr. (South of Balboa Ave.), Avati Dr. (Before connecting to Morena Blvd.), Moraga Ave.

- (Before connecting to Morena Blvd.), Glasgow Dr., Marlesta Dr. (Improvements 4(S)), Morena Blvd.
- **Midway** – Sports Arena Boulevard (Between Rosecrans St. & Pacific Hwy.)
 - **Mission Beach** – Beach parking lots throughout as needed. Strandway, and Bayside Ln.
 - **Old Town** – San Diego Avenue
 - **Point Loma** – Oleander Dr., Oleander Pl., Barnard St., Valeta St. (Between Camulos St. & Famosa Blvd.), Nimitz Blvd. (Between Harbor Dr. & Rosecrans St.)
- **Pedestrian Access** –
 - **Sidewalks** – Congress St. & Wallace St., Congress St. & Conde St., Congress St. & Twiggs St., Erie St., Genesee Ave. (Between Marlesta Dr. & Park Mesa Way), Jefferson St., Lomaland Dr. (Between John St. & Catalina Blvd.), Milton St. (West of Garfield Rd.), Napier St., N. Morena Blvd (Connection to the Blue Line Trolley Station), Morena Blvd. (From Avati Dr. to Costco Dr.).
 - **Ramps** – S. Mt. Ararat Dr. at Mt. Ariane Dr., Mt. Everest Dr. & Mt. Blanca Dr.
 - **General Access** – West Point Loma Blvd. & Cable St.
 - **Pedestrian Crosswalk** – Niagara & Sunset Cliffs, Balboa & Charger, E. Clairemont Mesa Blvd. & Doliva Dr. (Pedestrian Hybrid Beacon HAWK and/ or improve the existing crosswalk at Clairemont Mesa Blvd. and Doliva Drive to enhance bicycle usage and connect bike trails to each other).
 - **Right Hand Turn Lanes and/ or U-turn Lanes** – Installation of dedicated right-hand turn lane on westbound Shelter Island Dr. onto Rosecrans St, and Hancock St. & Camino Del Rio W.
 - **Roundabouts** – To enhance traffic flow, while preserving the existing stop signs to ensure continued safety.
 - Merrimac Ave. & Biltmore St., Rosecrans St. & Bessemer St, Voltaire St. & Poinsettia Dr., Congress St. & San Diego Ave.
 - **Safety Improvements** – Garnet (From Mission Blvd. To Balboa Ave.), Sunset Cliffs Ave., Nimitz Blvd., & I-8 meet; Phase 3 of Ocean Beach entryway.
 - **Safe Routes to School (SRTS) Funding** – We are requesting funding for a Safe Routes to School (SRTS) Program designed to identify communities in need of significant safety improvements based on key

metrics. The program's goal is to plan safe routes to schools and collaborate with the STAT team to improve the built environment along these pathways, in alignment with Vision Zero and Climate Action Plan objectives. This funding will help create the conditions necessary for young riders and families to travel safely, promoting sustainable transportation, independence, and stronger community connection.

- **Street Sweeping** – As a city, we are committed to maintaining our streets, which includes ensuring they remain clean and well-kept. Regular street sweeping not only enhances the city's appearance but also contributes to a healthier environment for all residents. Continued funding for current routes throughout the City.
- **Traffic Calming Measures** – West Point Loma Blvd. & Cable St., Morena Blvd. (at Knoxville St. & Tecolote Dr.), Nimitz Blvd., Evergreen St.
 - ***Increased Safety Measures Around Elementary Schools*** – Morena Blvd. & Baker St. (Toler Elementary School), Longfellow Elementary School.
 - ***Balboa Avenue to MacDowell Park*** – Explore traffic calming solutions, too. Repave/restripe the bike path linking Balboa Avenue to MacDowell Park.
 - ***Point Loma High School*** – Explore the incorporation of various traffic calming measures, such as speed bumps and signage, along Chatsworth Blvd. near the school. These enhancements will not only improve safety for students and pedestrians but also help foster a more secure and welcoming environment for the entire community.
- **Traffic Signal Optimization** – This process has achieved a travel time reduction of over 20 percent. The City should continue to identify additional strategic locations that could benefit from this technology.
 - Morena Blvd., Clairemont Mesa Blvd., Clairemont Mesa Dr., Rolfe Rd., Genesee Ave., Mesa College Dr., and Balboa Ave.

Capital Improvement Projects

- **Mission Beach Sea Wall** – In anticipation of ongoing sea-level rise, the maintenance of the Mission Beach Sea Wall—from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Drive—is long overdue.

- *Ocean Beach Lifeguard Station* – Planning is needed for a replacement station that would serve as a joint-use facility for SDPD and our Lifeguards serving Ocean Beach. 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. The current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 lifeguards during peak season. Funding the design and build of a new station would not only allow adequate working conditions for lifeguard personnel, but also provide greatly needed security for lifeguard vehicles, RWC, and equipment that is currently stored in Mobile Minis like those at the North PB station. The tower has a dedicated CIP, and a feasibility study is being conducted.
- *Old Adobe Chapel* – This capital improvement project (CIP) focuses on restoring and preserving the Old Adobe Chapel to maintain its historical value. The project will address necessary repairs and improvements while respecting the chapel's architecture and cultural significance. We believe that preserving this landmark will enhance our community's historical narrative and provide a space for gatherings and events.
- *Pedestrian Bridge over I-5 Balboa Blue Line Trolley Station* – Pedestrian and biking improvements are crucial for safely connecting Mission Bay with the Clairemont Drive Trolley Station. Currently, the pedestrian crosswalk conflicts with the I-5 exit ramp at Clairemont Dr., and the elevated position of Clairemont Dr. above Morena Blvd. creates accessibility challenges, including for ADA compliance.
- *Residential Project Block 6K1 (North Clairemont)* – Street light installation (6K1 streets include Coconino Way, Luna Avenue, and Moraga Avenue north of Clairemont Mesa Blvd.).
- *Residential Project Block 6K2 (North Clairemont)* – Street light installation (6K2 streets include Bannock Avenue, Conrad Avenue east of Merrimac Avenue, Martha Street, and Christine Street).
- *Residential Project Block 6H (South Clairemont/Bay Park)* – Road Improvements (6H streets include Ute Drive west of Clairemont Drive, Ticonderoga St, Sioux Avenue, and Brandywine Street).

Environment and Climate Action Plan

- ***Brush Management and Weed Abatement*** – Funding for brush management and weed abatement in public rights-of-way is crucial for both neighborhood quality and public safety. It is essential for maintaining the character of our communities and addressing high-priority issues flagged by the Fire Marshal. Staff should prioritize regular maintenance and abatement in these key District 2 areas: Balboa Ave., Genesee Ave., and Cannington Dr. near I-805.
- ***Mission Bay Wetlands Maintenance and Expansion*** – Allocate funding for the ongoing maintenance and preservation of existing wetlands and ensure the expansion of wetlands at the point where Rose Creek enters Mission Bay.
- ***Storm Water Drains and Channels*** – Allocate funding for maintaining stormwater infrastructure, clearing channels, and addressing neighborhood flooding, especially in boardwalk and beach areas. Increase collaboration among Stormwater staff, PUD staff, and Pure Water engineers to ensure stormwater management is integrated into Pure Water plans. This will help prevent shore erosion and reduce trash runoff into rivers and the ocean.
- ***Tree Maintenance, Restoration, and Growth*** – The urban forestry program has faced underfunding for decades. To promote healthy trees, thriving neighborhoods, and effective climate action, the budget must recognize trees as a vital element in achieving climate goals and community resilience. Key priorities include restoring funding for tree maintenance, which was cut in the FY25 budget, and reinstating the Free Street Tree program to boost community engagement.
 - It is crucial to prioritize the care of existing trees and enhance code enforcement to protect urban green spaces, especially on commercial properties. Updating outdated municipal codes and exploring the establishment of Maintenance Assessment Districts will more effectively serve underserved communities. This budget aims to promote a comprehensive approach to urban forestry by emphasizing the monitoring of young trees and the protection of heritage trees, integrating community involvement, economic benefits, and proactive management practices for a greener San Diego.

City Workforce

- ***City Clerk –***
 - ***Archives, Access and Preservation Program*** - Equally essential is the City Clerk's Archives Program's compliance with the recently amended Native American Graves Protection and Repatriation Act (NAGPRA).
 - This would allow the Clerk's Office to collaborate with the tribes to repatriate the 800 boxes currently under their stewardship, in compliance with NAGPRA federal laws. This process will be staff-intensive and will require additional resources. We suggest the Clerk's Office engage with the executive team to seek funding from the grants team, while also covering some initial costs. These costs may include hiring a Records Management Analyst (\$92,505 salary, \$65,680 fringe) and contracting an anthropologist consultant (\$22,194 ongoing) to assist in identifying artifacts, particularly bone fragments. Given the volume of boxes and the thorough cataloging required, we anticipate this project will take over five years to complete.
 - ***Records Management*** – It is essential that we continue to prioritize where and how we store the City's critical records. Due to the deteriorating conditions of the Office of the City Clerk Records Center, we must strategize and fund parallel pathways to transform the Records Center program into a viable and long-term solution.
 - ***Records Storage Solutions (\$50,000 - ongoing)*** – Funding for external storage facilities to accommodate long-term/deep storage boxes. The current on-site storage areas in the basements of COB are deteriorating and having a detrimental effect on the City's paper records. In addition, this funding would also assist with the existing remediation of on-site storage and funding for the disposition of documents required by law.
 - ***Addition of 1 FTE Program Coordinator for Records Management (\$125,000 Salary, \$71,670 Fringe)*** – This is essential for the Records Management Division, which oversees the City's records framework, including the Master Records Schedule and the operation of a Records Center housing over 40,000 boxes. As City departments transition to digital processes, significant paper records remain that need proper organization, inventory, and compliance with retention policies. The Program Coordinator will

lead core services, support departments in digitizing records, and ensure legal compliance to mitigate risks of lost records and potential lawsuits. This role requires expertise in information technology and institutional records management and includes supervising a Senior Records Management Analyst.


- *Council Administration* –
 - ***CPPS Restoration*** – Restore CPPS funding for council offices to the original amount of \$150,000, providing each office with the ability to support more community organizations.



**COUNCILMEMBER STEPHEN WHITBURN
THIRD COUNCIL DISTRICT
M E M O R A N D U M**

DATE: September 25, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Stephen Whitburn, District 3 

SUBJECT: Fiscal Year 2026 Budget Priorities

My top budget priorities are to reduce homelessness and increase housing affordability, create cleaner and safer neighborhoods, and improve our infrastructure. I want to thank the hundreds of District 3 residents and organizations who have engaged with our office on their community priorities. Based on those conversations, the top three priorities include:

1. Homelessness Solutions and Affordable Housing
2. Clean and Safe Neighborhoods
3. Streets, Sidewalks, and Other Infrastructure

As we begin the Fiscal Year 2026 budget process, the District 3 budget request remains focused on these top priorities, and I respectfully request the following investments to be included:

Homelessness Solutions and Affordable Housing

San Diego is grappling with an urgent housing affordability crisis, which is driving an increasing number of residents into homelessness, especially seniors on a fixed income. Expanding shelter options and creating more affordable housing are the only proven ways to address this crisis. In August 2024 alone, 1,352 people in San Diego became newly homeless. I am committed to ensuring that the Fiscal Year 2026 Proposed Budget reflects the critical need to address the situation on our streets.

Safe Sleeping:

I request fully funding and expanding the Safe Sleeping Program (also known as Safe Camping), at the O Lot and 20th and B Street. Safe sleeping sites provide a safe place for people to stay in new tents with cots. The sites give people access to restrooms, showers, laundry, meals, healthcare, and connections to supportive services and housing options. The City of San Diego's first Safe Sleeping Site has been successful and demonstrated that this concept fills a service gap for many people who are unsheltered and have been resistant to congregate shelter. According to HSSD 88% of people who enter have never entered a shelter prior. Therefore, this intervention is key in reducing chronic street homelessness.

Short-Term & Long-Term Shelter Plan Options

I would ask that the budget include funding for options needed to maintain, replace and expand shelter in the city to address the current crisis. I request fully funding current shelters HSSD plans in the short-term shelter plan. I would request funding for the development of a larger shelter campus, if the city deems the cost and terms of agreement of such a facility is fair for a longer-term investment.

Safe Parking

The Safe Parking Program should be expanded into every district of San Diego. The program provides safety, security, and support for San Diegans living out of their vehicles, many of whom are experiencing homelessness for the first time. According to the non-profit Jewish Family Services more than one-third of the clients have moved into more stable housing from Safe Parking. I am requesting full budget allocation for this program to provide safe parking in more neighborhoods across all San Diego Council Districts.

Harm Reduction and Shelters with Behavioral Health Services

Solutions for people experiencing homelessness with mental health and substance use disorder continues to be one of the most pressing needs in San Diego. We should build on programs like Community HARM Reduction shelter, the Rosecrans Shelter, and programs like the collaboration with NAMI at the Old Downtown San Diego

Library Site. Additional partnerships with the County of San Diego and other community organizations who can provide health and behavioral healthcare resources will help the city to reach its goal of decreasing unsheltered homelessness by 50 percent. It will also help address chronic homelessness, one of the most challenging types of homelessness to solve.

LGBTQ Non-Congregate Shelter with Services

Allocate full funding to expand LGBTQ-affirming shelter with wrap-around services to those over the age of 24 through the San Diego Housing Commission.

Senior Shelters and Education for Service Providers

The City must work with and find service providers that can provide additional supportive services for mature adults during shelter stays. We must dedicate space for durable medical equipment, provide ergonomic and age-appropriate beds (i.e., not top bunks), and institute policies and programs to address the health, safety, and quality of life of older adults. Establishing and funding partnerships with hospitals and care providers to support onsite non-medical caregiving, recuperative, and/or hospice care programs San Diego must improve its support, outreach, and education to its aging community.

Permanent Housing: New Permanent Supportive Housing

The City must make significant investments in permanent solutions, including housing creation, subsidies, supportive housing, low-income housing, and rapid re-housing to meet the City's needs. Permanent housing must focus on both individuals and families and provide them with consistency, flexibility, and extended duration wraparound services.

Old Central Library Redevelopment: \$5,000,000

Funding will support predevelopment and project design for redevelopment of the former Central Library (820 E Street) into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness, low-income and middle-income residents. Site to include affordable housing, on-site system navigation, and shelter services and placement.

Naturally Occurring Affordable Housing Preservation Fund and Consultant: \$3,000,000

In May 2020, the San Diego Housing Commission (SDHC) published "Preserving Affordable Housing in the City of San Diego," which analyzed the City of San Diego's housing preservation needs. Trend analysis from SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040;

210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually). Without intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. The report's recommendations included the creation of an Interagency Preservation Working Group, which consisted of entities responsible for the production and preservation of affordable housing. \$300,000 will fund a consultant to structure a preservation fund, market the fund for preservation partnerships, and fund management. \$3 million will provide seed funding for a 1:1 matching budget request to the State.

Prevention and Diversion: Housing Instability Prevention Program (HIPP): \$5,800,000

This fund was created in FY23 and helps pay rent and other housing-related expenses for families and individuals with low income and unstable housing situations. Almost 70 percent of those receiving assistance through HIPP are seniors, at least 55 years old. The City should consider allocating additional funding to support more hard-working San Diego families and seniors through additional staffing and subsidy adjustments to account for rent increases. This \$1.7 million increase from last Fiscal Year will increase service to 75 additional households.

Prevention and Diversion: Eviction Prevention Program (EPP): \$3,000,000

The EPP helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial effects of the COVID-19 pandemic. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). Since December 2021, the EPP has provided critical outreach, education and legal services to tenants in order to prevent evictions and homelessness. Funding would provide support for direct legal assistance, outreach and education and housing stability financial assistance. I request \$3.0 million to be allocated to the EPP.

Co-Locating Affordable Housing at Public Facilities

The City should prioritize making greater investments to help increase the supply of our affordable housing stock. Opportunities like co-locating or adding affordable housing projects above existing and newly renovated public facilities, such as libraries, can achieve maximum efficiency of land-use. Co-locating affordable housing with public facilities helps leverage additional funds for projects which contribute to the creation and expansion of affordable multi-use neighborhoods.

Family Reunification Program: \$750,000

The Downtown San Diego Partnership administers this program which is once again achieving impressive results to solve homelessness, helping 420 people in 2022 alone. I would like to see an increase in the budget from \$500,000 to \$750,000 to help connect more people experiencing homelessness in San Diego with family. One of the fastest growing groups of people facing homelessness is seniors. In many cases this program helps people move closer to family in locations where they not only get better care and support, but their social security check can go a lot further. This offers the opportunity for a higher quality of life for many seniors.

San Diego Unified School District Housing Development Fund

In 2023 the City of San Diego began discussions with the San Diego Unified School District to collaborate on developing shelter and or housing for families with children in the SDUSD who are experiencing homelessness. SDUSD owns at least two sites which could support homeless services including emergency shelter, safe parking, or safe camping. Early conversations indicate SDUSD may need some funding to move forward with a project that would benefit families and children facing homelessness in San Diego.

Skilled Nursing Care Facility

Develop a partnership with the County to address a gap in service for people who are experiencing homelessness are discharged from the hospital and continue to need care.

Fostering Futures Program: A Bridge to Stability for former foster youth

Promises2Kids' Foster Futures Program offers a lifeline to former foster youth on the brink of homelessness. By providing the necessary support and resources, they empower these individuals to build a brighter future for themselves and their communities. They have a path to going from a job to a career that includes partnerships with San Diego Workforce Partnership, San Diego Community College and others, but the missing part for these young people is that income that they need to keep them off the streets while they are completing the plan/ training they need to raise their monthly income.

Clean and Safe Neighborhoods

Bicycle Lane Violation Enforcement

Daily, our office receives multiple complaints regarding cars, delivery vehicles, and other obstructions of our city's bike lanes, leaving cyclists feeling unsafe and at risk of injury. With the City's investment in safer mobility options, we should be

dedicating resources to enforcement of bicycle lane violations.

Additional Sworn Staffing Needs:

SDPD remains critically understaffed with over one hundred officers set to retire before the end of FY 2026. Currently SDPD is down 139 sworn positions. However, recruits/ new officers account for 128 of those filled positions. These recruits are in training and not available for full duty. The staffing crisis has led to high response times and ineffectiveness in addressing quality of life issues. The recent reorganization reduced rank and file police officer positions. The number of budgeted police officers remains lower than it was 20 years ago while the city population and demands of the job have grown. We need additional sworn police officer positions to police San Diego. A large city such as San Diego should have 2 officers per a residential population of 1,000 residents, requiring a sworn staffing level of 2,800 positions. We are currently budgeted for 2,038 positions.

Salary, DROP. and Longevity

The last contract failed to recruit and retain officers at the levels needed to sustain current staffing levels given that retirements will drastically increase in the next two years. Academies have not been full and are graduating anywhere from 20% - 40% under the allotted 50 budgets recruit positions. It is critically important the city find ways to recruit and retain new officers via financial incentives and a strong multi-year contract. Current employees need incentives to remain with the Department such as DROP before they leave in mass over the next few years.

Police Facilities – Tenant and Capital Improvements

SDPD Facilities need numerous updates and replacement. Bathroom plumbing frequently fails, carpets/airducts are dirty and ragged, and the Traffic Division has been in temporary trailers for long past their life span. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program. The city completed space planning for this facility in FY20 but it has yet to be fully funded.

Towing Prevention Program Fund: \$250,000

Allocate \$250,000 to establish a program and fund to assist qualified individuals to apply for financial assistance with the payment of car registration, citations, or smog fees to avoid disproportionate tows. The goal is to reduce car impounds and lien sales and therefore fees to the city for towing program. This is in response to recent audit of the city's towing program which showed the loss of a vehicle due to towing can have devastating effects on economically disadvantaged individuals.

Investments for Police Response Times

District Three residents have the reasonable expectation that when they call the SDPD they will receive a response within minutes and not hours. I have been made aware of a few situations within Council District 3 where the SDPD took substantially longer to respond than was expected. I have also heard from several residents that response times for non-emergency calls continue to lag and that sometimes the line goes unanswered. We must work together to ensure that our residents' expectations are met in their time of need.

Enhanced Policing in High Crime Corridors

Increased funding for dedicated walking SDPD patrols in high call-volume corridors, including 5th Avenue, C Street, Imperial Avenue and J Street and increased resources to expand the narcotics division.

Clean SD

Increase funding for the environmental services department and increase programs to help with graffiti abatement, litter removal, brush and weed abatement, code compliance, the addition of public trash receptacles, increasing the number of curbside community clean-ups, and continuing funding for Clean SD services such as waste and litter removal and sidewalk sanitation.

Code Compliance

San Diego's Code Compliance Department protects the public's health, safety, welfare, and property value by enforcing the City, State, and Federal land use, zoning, neighborhood ordinances, and public nuisance concerns. The Code Compliance Department should receive the funding needed to be fully staffed and include proper enforcement of the new short-term vacation rental ordinance. The use and enjoyment of all San Diego neighborhoods are affected by violations and violators should be held accountable to fix the problems.

Increase Brush and Weed Abatement

The City canyon brush management backlog represents an immediate danger to our neighborhoods. San Diego has a history of wildfires and the presence of homeless encampments in some areas which are hidden due to added brush; it is important that we provide adequate resources needed to take preventative approaches in the following areas throughout the year: regional parks, open space parks and canyon lands.

Arts and Culture

Creativity and the arts play an important role in creating jobs, educational

opportunities and help enhance San Diego's neighborhoods. Our region's ability to attract and retain our workforce and tourists to our beautiful city will be increased through our vital arts and culture funding.

The City has been making progress toward its Penny for the Arts goal set by the City Council in 2012 aimed to ultimately dedicate 9.52 percent of the Transient Occupancy Tax (TOT) to arts and culture programs. **For FY26, we should fund the Commission for Arts and Culture to at least 6.5 percent of the current TOT** to continue the City's commitment and move toward the Penny for the Arts goal by FY26.

LGBTQ Community Fund Pilot Program

This pilot program will fund LGBTQ services and programs in the City of San Diego, specifically serving BIPOC, youth, and transgender and nonbinary communities.

Fully Fund the Climate Action Plan (CAP)

In June 2022, this Council updated the City's Climate Action Plan which is critical to addressing our climate emergency. Our update was a significant update from the original CAP plan. It continued setting goals, measurements, and actions of the current CAP while stating a goal to achieve net-zero GHG emissions by 2035. Due to the urgency of the climate crisis and the fact that the City is behind in reducing emissions as mitigation for continued project development, the City must double down on its efforts. The City should fund the Implementation Plan, detail cost estimates, and specify funding and financing sources, including local, state, federal, non-governmental, and private sector opportunities.

Fund Mobility Master Plan and Vision Zero Quick Build Projects

The Mobility Master Plan (MMP) sets the goal of 36% of all trips via walking/rolling, cycling, and public transit by 2030 and 50% by 2035, it is critical to ensure funding the modernization of community infrastructure now. To begin working on utilizing the MMP for funding immediate safety improvements, the City should look to fund the 11 Focus Areas designated in the MMP. These 11 areas span all council districts. We recommend the Council appropriate \$150,000 to every focus area for quick-build projects that add and enhance the local community by providing safer ways for residents to walk/roll, bike, and connect to public transit. Missing mid-block crossings and separated bikeways can help the City reach its climate goals and its 2025 Vision Zero goal. A small annual investment of \$1.65 million can help spur action on the MMP and Vision Zero in 2026 and for years to come.

Pedestrian Master Plan

The City should update the Pedestrian Master Plan to include planning for future slow

streets and promenades. The City should also fund amenities for pedestrians, cyclists, and transit users along major corridors. These amenities should include strategically located and secure bike parking, accessible public restrooms, street trees, and shaded places to sit, rest, and build community.

ADA Funding

The City has approximately \$45 million of unfunded ADA Transition Plan projects. These projects seek to address barriers to access for people with disabilities at existing City facilities such as libraries, recreation centers, playgrounds, museums, and beach and bay comfort stations. Additionally, the City has approximately \$35 million of identified and unfunded ADA projects resulting from formal ADA complaints made by citizens. These projects are primarily located in the public right-of-way and include missing curb ramps, sidewalks, and missing audible pedestrian signals at key roadway crossings. This ADA funding should be allocated to address the highest priority projects.

Tree Planting and Maintenance

Allocate funding to increase tree planting, pruning, and maintenance programs that safeguard and increase our urban forest canopy, as well as appropriate staff, including re-establishing the Free Tree SD program. In coordination with the community, ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. Green space and the urban tree canopy bring environmental health benefits, making our neighborhoods less vulnerable to climate and health risks by lowering local temperatures, improving air quality, and mitigating flooding.

Parks and Recreation

The City of San Diego Park system provides healthy, sustainable, and enriching environments for all its residents and tourists. Funding for facility improvements at Balboa Park, neighborhood parks, and recreation centers are critical to improving the quality of life of our communities. With the increased focus on outdoor activities, it is more important than ever that we maintain adequate funding for the park system.

I am requesting funds for these park improvements:

- Add Off-Leash Dog Park area to Pioneer Park
- Broadway & Glendale Ave pocket park, E & 28th Streets Pocket Park, Elm & Bancroft Streets pocket park, F Street linear park
- Continued funding for Grape Street Dog Park Improvements
- Continued funding for the Dog Park at North Park Community Park
- Continued funding for the Dog Park at University Heights

- Enhance the North Park Dog Park by replacing the existing dirt surface with a more dog-friendly and sustainable alternative.
- Finish landscaping around Comfort station at the Sixth Avenue playground in Balboa Park
- Funding for a feasibility study for a permanent stage in Trolley Barn Park
- Improve/upgrade playground equipment at Pioneer Park
- Improve/upgrade playground equipment at the Sixth Avenue playground in Balboa Park
- Irrigation Upgrades for the Golden Hill Community Garden
- Palm Arboretum Balboa Park bathroom rehabilitation
- Refinish metal benches, light poles, and bridge railings in Trolley Barn Park
- Reynard Way Feasibility Study
- West Mesa Balboa Park Study

Balboa Park Security

Balboa Park is known as our city's crown jewel, and it is home to many historical buildings and artifacts that have been threatened by recent acts of vandalism and arson. To protect the current and future investments made by the City and our community partners, I request additional funding be provided to the Parks and Recreation Department for security within Balboa Park. Funding should be allocated for two 24/7 security guards at the West Mesa/playground portion of the park and to add a dedicated Ranger Unit.

Restroom Maintenance

Allocate additional funding for enhanced cleaning and maintenance of the City's public restrooms, as well as repairs due to vandalism and other crimes.

Small Business Enhancement Program

With the large number of applicable small businesses, the program needs additional funding from the proposed FY 2026 budget.

San Diego Public Library

The San Diego Library system consists of the Central Library, 35 branch libraries, and provides online tutoring to support families with distance learning, virtual STEAM, college admission test preparation courses, adult literacy programs, free internet at outdoor computer labs, contactless pick-up services, as well as the opportunity to earn an accredited high school diploma free through Career Online High School.

University Heights and North Park Library Development

I am requesting the funds needed to design upgraded facilities at both the University

Heights and North Park library facilities in the FY26 budget. The City should begin exploring how affordable housing can be added to public facilities like our libraries including the University Heights and North Park branches.

Increase the Library Materials Budget: \$250,000

Even with recent additions, the Library's materials budget is still lagging. The San Diego Library's collection is too small to meet the community's interests, particularly for materials in multiple languages. The City must add additional materials funding to maintain the digital databases, online tutoring programs, and eBooks needed to build the capacity for the future.

Library's Maintenance Budget: \$500,000

With over \$50 million in deferred maintenance needs at San Diego Libraries, many locations are in poor condition, including University Heights. We must meet the ever-growing list of basic deferred maintenance needs.

Enhancing Workforce Recruitment, Retention and Labor Standards

The City of San Diego must remain competitive in the recruitment, retention and hiring of city employees. The City should also enhance the administration and enforcement of labor standards. I respectfully request the following added to our FY26 budget.

Add 4 FTE into the Lifeguard Division

Addition of three Marine Safety Lieutenants to provide consistent supervisory coverage in each Lifeguard district and addition of one Marine Safety Captain, in order to improve response times and safety during night operations.

Streets, Sidewalks, and Other Infrastructure

Downtown Public Safety Plan Implementation

The new Downtown five-point safety plan is focused on reducing crime and improving public safety and cleanliness in Downtown. I am requesting the following budget priorities:

- Homelessness and Housing:
 - Continue to support the funding of the Downtown Coordinated Street Outreach Program.
 - Expand the funding and program eligibility criteria for the Family Reunification program.
- Public Health and Safety:

- Increase funding to deploy dedicated resources to address the behavioral health episodes, rampant drug use, and drug sales on Downtown sidewalks, through funding to operate the SDPD Fentanyl Task Force, fully fund, and expand, the PERT Program, add 2 dedicated Downtown homelessness response clinicians to provide 7 day per week coverage, and expand funding for the RAP program to deploy a dedicated “CARE Team” in Downtown footprint (including MTS stops and Port property) to address top 20% of frequent 911 system users and those most in need of services but may not qualify for “emergency” response or 5150 hold.
- Secure funding for dedicated walking SDPD Patrol in high traffic corridors, including 5th Avenue, C Street, Imperial Avenue, and J Street.
- Maintenance:
 - Add dedicated environmental services code enforcement offer to Downtown.
 - Securing funding for street light replacements to ensure 30-day replacement cycle.
 - Increase funding of the Environmental Services Department to increase public right of way corner trash can service to five times a week.
 - Dedicate funding to replace 100 damaged and outdated trash receptacles.
 - Additional funding to address the environmental impact of street vendors.
 - Increase funding for the Transportation department to hire a dedicated team of electricians to repair the midblock and Downtown streetlight backlog and install anti-pry plates for 50% of Downtown streetlights, and update backlog of missing and outdates streetlights with new smart/LED lights.
- Infrastructure & Urban Enhancements:
 - Conduct an audit to update lettering, lighting, and signs on the MLK Promenade.
 - Perform a thorough evaluation of the redesign proposal for Broadway Street.
 - For the next phase of physical improvements for 3 southern most blocks.
 - Allocate funds for the development and beautification of the Columbia Paseo on B Street, between India and Columbia Street.
 - Fund and expedite creative sidewalks and park activations to allow art, music, and activations.
- Economic Development and Business Support:
 - Revise the storefront improvement 50/50 cost sharing program: Add

funding to support match requirement for small businesses or those located in underutilized commercial areas.

- Create an incentive for business recruitment and investment on C Street between 2nd and 10th Ave.
- Park Improvements:
 - Hire a dedicated park ranger for the Downtown public parks.
 - Allocate funds to Tweet Street Linear Park enhancements and improvements.
 - Allocate funds for Gaslamp Pocket Park improvements.

Invest in countermeasures along the 6 Critical Corridors in SANDAG's Regional Safety Focus Network.

The Safety Focus Network identifies the most dangerous corridors. 54% of fatal and severe injury crashes occur in just 6% of our region's roadways. The following six corridors are near schools and are essential walking routes for students and families. They are also the **most** dangerous corridors for pedestrians within the City of San Diego: District 2: Garnet from Mission Blvd to Balboa Ave, District 3: Broadway from North Harbor to 21st St, Districts 3 & 8: Market from 2nd to 26th, District 8: Palm from Georgia St to Manning Way, District 9: El Cajon from 48th to Dawson, and District 9: University from 35th to 48th.

AB 43 Implementation

The City should implement AB 43 to reduce speed limits, especially in School Zones throughout San Diego.

Increase Funding for Public Works

The City of San Diego is experiencing an unprecedented backlog of streetlight repairs. Additional electricians are greatly needed to address the streetlight backlog. Funding is also needed to install additional anti-pry plates for streetlights and update the feasibility of updating the backlog of missing and outdated streetlights with new smart/LED lights.

Installation of New Streetlights

List of streetlights for repair or installation. Streetlights priority projects are:

- University Avenue between Grim and 32nd Street
- India Street from Ash Street to Broadway
- Broadway from State Street to Park Blvd
- Pacific Highway from E Street to G street
- Market Street from 17th Street to 6th Street
- Morley Field Drive

- Cedar Street
- Juniper Street and 30th Street
- Imperial and 17th Street

Streets

The City must maintain its focus on resurfacing, slurry sealing, and paving our City streets, throughout all Council Districts. I am requesting funds for street improvements at the following locations:

- 1900 block of Lincoln Avenue
- 1st Avenue between Elm Street and Fir Street
- 2400-2800 blocks of Russ Blvd
- 28th St. between Upas Street and University Ave.
- 32nd Street between Redwood Street and Juniper Street, and Thorn Street and Upas Street
- 4400-4500 Hermosa Way
- Alameda Drive and Saint James Place
- Ash Street between Harbor and Kettner
- Crosswalk on State Street near E Street
- Dale Street from Ash to Date Street
- Front between Fir Street and West Cedar Street
- Harbor Drive
- Herbert Place
- Howard Ave From 30th to 805
- Ibis between West Lewis and Montecito
- Lyndon Road
- Petra Drive West of Pentuckett
- Raised crosswalk at 32nd and Thorn, and at 32nd and Palm and Nutmeg
- Robinson Between 3rd and Front
- Saint James Place
- Sheridan Avenue
- Third Avenue, from Brooks to Robinson Avenue
- University Ave. between Ibis Street and Goldfinch Street

Traffic Calming and Safe Streets

Fund traffic calming infrastructure improvements where traffic fatalities, speeding, and crashes have taken place. Utilize AB 43 to lower speed limits across the city's business and residential corridors, making a priority to those that have experienced high levels of traffic fatalities, speeding, crashes, and areas with highly concentrated vulnerable pedestrian groups such as bicyclists, children, seniors, persons with disabilities, users of personal assistive mobility devices, and the unhoused. This

includes funding traffic calming measures in the following areas:

- 30th and Upas Street
- 6th Avenue
- Ash Street
- Adams Avenue
- Bancroft Street
- C Street (Golden Hill)
- El Cajon Blvd between Florida Street and Louisiana Street
- Fort Stockton Dr & Sunset Blvd
- Howard Avenue
- India Street
- Lincoln Ave and Maryland Street
- Madison Ave between Maryland Street and North Ave
- Mission Ave and Alabama Street
- Park Blvd, Washington St, and El Cajon Boulevard
- Texas Street
- University Avenue
- Upas St intersections with 30th St and Grim Ave
- Upas St traffic diverter that would direct through-traffic onto 33rd and Bancroft streets by rerouting it to appropriate arterial roads such as 30th, Pershing, Boundary, and the 805/94/28th Street route
- Zoo Place – Balboa Park

I am also requesting funds for the following projects:

- 25th Street, 28th Street, Beech Street, & Fern Street pedestrian improvements
- 28th Street & Russ Boulevard Accessibility
- 5th Avenue and Olive or Palm Street stop sign
- 6th Avenue near Balboa Park street lighting and safe pedestrian crossing locations
- Add a pedestrian crosswalk, for City College students' safety at campus main entrance at C Street and 15th Street
- All Middletown streets surrounding commercial development with parking studies. Parking study for all streets not already studied for angled parking or non-utilized curb-cut conversions.
- Build a roundabout at 6th and Juniper
- Crosswalk on State Street near E Street
- Crosswalk on El Cajon Blvd & Mississippi Street
- 30th, Upas and Ray Street flashing lights at the crosswalk of. Pedestrian safety improvements at intersection of North Park Wy. and Ray St. Putting in traffic calming measures, such as curb extensions/bump-outs, or perhaps a

realignment of the intersection would help tie this area together as a walkable area and would create a safer walking route from Jefferson Elementary School to the North Park branch library.

- Harbor Drive pedestrian bridge step repairs
- Improve the medians along W Washington St. in the Mission Hills and Hillcrest neighborhoods (from First to Front, and Front to Albatross) with landscaping, improved lighting, and pedestrian-friendly features.
- Improvements on Washington/San Diego Ave./ India/Winder/Andrews Streets. Pedestrian safety improvements at the major streets of Five Points area. Add no right turn on red light controlled by pedestrian signals and reduce high speed rights turns & radiuses specifically at Washington and San Diego Avenue for improved pedestrian and bike safety.
- Install flashers on pedestrian crosswalk at Myrtle Avenue and Park Boulevard intersection
- Left turn lane at 1st and Market Street (CIP: B24119)
- Madison, Meade, and Cleveland Avenue pedestrian improvements
- Morley Field Drive from Park Blvd. to Upas St. Pedestrian Improvements
- Pedestrian Improvements on Madison Ave, Meade Ave and Cleveland Ave
- Pershing Drive speed limit analysis
- Repainting crosswalk East of F and G St, Island Ave from 13th–17th Street
- Repainting crosswalks at Cedar, Date, and Fir on India Street
- Repairs on Washington Street median from Vermont Street Bridge to Cleveland Street
- State and Columbia stop sign
- University Avenue and Robinson Avenue, replace existing pedestrian signals with touchless signals
- Washington Street median from Vermont Street Bridge to Cleveland Street is dilapidated
- Washington Street, flex post dedicated bike lanes up and down the hill
- West G and California Streets, raised crosswalk with Rapid Rectangular Flashing Beacons

STAAT Team

The City should continue allocating funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAAT).

Safe Streets for All Team

With dedicated FTEs and operational budget, the Transportation Department could stand up a 'Safe Streets for All Team' that is focused solely on implementing and maintaining quick-build safety enhancement installations.

Fix San Diego's Most Dangerous Fatal 15 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. The City should increase funding and prioritize the most dangerous intersections, including:

- El Cajon Blvd and Park Blvd
- Texas St and El Cajon Blvd
- University Ave and Alabama St

Install Physical Protection for All New Full-build 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 drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical protection such as concrete curbs, jersey barriers, 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.

- 6th Avenue, from Elm St to Upas St
- Camino de la Reina, from Hotel Circle S to Camino de la Siesta
- Camino del Este, from Rio San Diego Dr to Camino de la Reina
- Fashion Valley Rd, from Friars Rd to Hotel Circle N
- Hotel Circle N, from Hotel Circle Pl to Fashion Valley Rd (recommend Class 1 Multi-use Path)
- Hotel Circle S, from Hotel Circle Ct to Camino de la Reina
- Mission Valley West Improv 1
- Rio San Diego Dr from Gill Village Way to Fenton Parkway

Downtown C Street Revitalization

C street from 1st Avenue to 10th Avenue. Funding for this transformative initiative would be aimed at rejuvenating a vital corridor of our city. This project holds the potential to enhance the overall quality of life for our residents, stimulate economic growth, and create a more vibrant and sustainable urban environment.

Unimproved Streets and Alleys

The Council Policy was recently updated to allow the City to pave and maintain currently unimproved streets and alleys. I am requesting funds to improve the following streets and alleys:

- 2601-2713 Block of Russ Blvd
- 3134 Nile Street
- Alley at 2860 Lincoln Avenue
- Alley behind 1700 block of Edgemont Street
- Alley in between Landis, Dwight, Grim and Ray Streets
- Alley Landis, Dwight Grim, and 31st Streets
- Alley on Hamilton between Adams and Monroe
- Pascoe Street Alley between 9th and 10th Avenue at Johnson Avenue

Sidewalks

Sidewalk infrastructure, maintenance and repair projects must be funded in a wide variety of locations. A safe network of sidewalks is essential to walkable neighborhoods and the City should set a goal of a minimum of two miles per year. The current backlog of sidewalks and ADA projects need to be addressed and a proactive program to inspect, evaluate, and notify property owners about needed repairs should be implemented.

Maintenance and repair projects must be funded in a wide variety of locations:

- 4082 St. James Place, sidewalk and curb in need of repair
- Adams Avenue sidewalk and curb repairs
- Between Bird Park and the Pershing/Redwood roundabout, Complete the sidewalk connection for a continuous path
- Eagle Street sidewalk repairs
- Fourth Avenue between Maple Street and Thorn Street, sidewalk repairs.
- J Street, F Street, and Imperial Avenue on the Northside between 14th and 17th Street sidewalk repairs
- Meade Avenue and Arizona Street, repair sidewalks
- Morena Boulevard, north of Balboa, install and maintain sidewalks
- Robinson Street between Eighth Avenue and Tenth Avenue, Increase height of railings (adjoining sidewalks)
- Sutter Street, repair sidewalks
- The perimeter of Golden Hill Park, provide a proper sidewalk next to the park

Stormwater Drains

- F Street between 25th and 22nd Street, install storm drains to mitigate existing hazards on the street during rain.
- Fern Street and 31st Street, install additional storm drains in areas where streets poll water.

New Capital Improvement Project Priorities

HVAC Upgrades in Balboa Park buildings / No CIP #

HVAC upgrades/replacements are needed for the Timken Museum of Art as well as the House of Charm Building, which houses the Mingei International Museum and the Institute of Contemporary Art, San Diego. HVAC system units that are well beyond their expected lifespan and in a deteriorating condition cause equipment failures that require costly repairs and maintenance, as well as heat and humidity irregularities. Maintaining a controlled environment is paramount to the preservation and protection of existing art collections and necessary to receive loans from other institutions. New HVAC systems are also an investment in sustainability. The Timken Museum's existing chiller uses a refrigerant that has been phased out by the U.S. Department of Energy and the Environmental Protection Agency. Newer HVAC systems have more energy-efficient technologies that are better for the environment. Upgrades/replacements to HVAC systems would reduce greenhouse gas emissions, in line with the goals of the City's Climate Action Plan.

North Park Pedestrian Facility Improvements / No CIP #

This project provides for the implementation of pedestrian facility improvements on Morley Field Drive from Park Boulevard to Upas Street, as well as sidewalks, lighting, curb ramps, and crosswalks at locations including, but not limited to, the following: Morley Field and the East Mesa areas of Balboa Park adjacent to North Park including Morley Field Drive from Park Blvd to Florida Street, Morley Field Drive from Florida Street to Upas Street, and Upas Street from Park Blvd.

El Cajon Blvd, Park Blvd and Normal St Intersection / No CIP #

The City should also evaluate and study the feasibility of a traffic reorganization project at the intersection of El Cajon Blvd, Park Blvd, and Normal Street. Residents have called my office regarding traffic calming measures to make this unique intersection safer for residents, drivers, pedestrians, and cyclists.

Vermont Street Bridge / No CIP #

The Vermont Street Pedestrian Bridge is a 420 ft. long steel and concrete pedestrian bridge spanning a canyon and connecting two distinct San Diego communities. Currently, the bridge needs a circuit repair and lighting rehabilitation to improve safety and increase visibility.

Robinson Street and SR-163 Intersection / No CIP #

This project provides for improvements to traffic flow with a focus on pedestrian and bicycle safety on Robinson Ave at SR-163. Guardrails and other structural safety enhancements.

Hillcrest Pocket Park / No CIP #

Any of the potential parks / pocket parks / plazas that are listed in the Hillcrest Focused Plan Amendment.

California Street Crosswalk / No CIP #

MLK promenade continuation across G St, including a raised crosswalk with Rapid Rectangular Flashing Beacons.

Lifeguard Stations / No CIP #

New stations in North Pacific Beach and Ocean Beach would provide employee essentials such as restrooms, clean drinking water, security, and locker rooms, as well as greatly increase rescuer effectiveness and beach safety.

Amici Park / No CIP #

Amici Park encompasses the Little Italy Dog Park, the Amici Park Amphitheater and the Bocce Ball Courts, and serves as a staple in the Little Italy community. I'm asking for a dedicated \$1,000,000 for Amici Park security and fencing.

Continue Existing Capital Improvement Project Priorities

Traffic Signals at 15th & F, 15th & Broadway, and 15th & Market / B22111

This project is currently in the design phase and only partially funded. The scope of work encompasses the installation of a new traffic signal at the intersections of 15th Street and Broadway, 15th Street and F Street, and 15th Street and Market Street. These locations include the installation of traffic signal poles, vehicle and pedestrian indications, audible pedestrian signals, ADA curb ramps, pedestrian countdown timers, ADA pedestrian push buttons, and Emergency Vehicle Pre-Emption Equipment (EVPE).

Golf Course Drive Improvements/26th Street / S15040

Recently renovated trail should be made ADA accessible, stairs at start of trail are inaccessible to both wheelchairs and cyclists.

5th Avenue Promenade Phase 2 / L22002.2

Phase 2 will build upon the success of the Gaslamp Promenade. Phase 1 fostered community by building a place for social connections, conversation, dining, and entertainment. While the initial installation of the bollards marks important progress, it is essential to move forward with the remaining components of Phase 2 to fully realize our vision of transforming Fifth Avenue into a pedestrian-friendly, vibrant public space.

Downtown Complete Streets Phase 3 / B23046, B23118, B23119, B23120

The Downtown complete Streets CIP project continues implementation of the mobility plan with installation of cycle tracks, traffic signal modifications, street resurfacing, signage & striping, and ADA curb ramps.

Convention Center Phase III Expansion / S12022

This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 406,000 square feet. The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and number of events held at the facility and provide significant economic benefits to the region.

East Village Green Phase 1 / S16012

This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities could include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, and landscaping. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

Olive St Park Acquisition and Development / S10051

This project provides for the acquisition, design, and construction of approximately 0.36 acres of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include multi-purpose turf areas, children's play area, AIDS Memorial, seating, walkways, landscaping, and security lighting. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan guidelines.

Maple Canyon Storm Drain Upgrade / S20003

The project aims to realign and upgrade approximately 3,000 feet of existing drainage system between the San Diego Airport, a private industrial facility, and Pacific Highway. The existing alignment of the pipes prevents maintenance and repairs from occurring because a large portion of the system flows underneath the private property. The system is significantly undersized to convey the flow and sediment coming from the large, connected tributary Maple Canyon watershed located upstream of the project which historically caused severe flooding in the project area resulting in significant property damage.

Park Boulevard At-Grade Crossing / S15045

This project provides for the extension of Park Boulevard to Harbor Drive and for the widening of Tony Gwynn Way. The project will construct new pavement, curb and gutter, sidewalks, pedestrian ramps, railroad track, railroad signals and signage, storm drain, and other various infrastructure adjacent to the project. This project will open Park Boulevard to Harbor Drive, as part of the Ballpark Infrastructure Design/Build Agreement which closed the 8th Avenue crossing to Harbor Drive.

University Avenue Mobility / S00915

The major elements of the University Avenue Mobility Project are restriping to provide painted medians and construction of raised medians, left turn pockets and improved lane widths, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping select side streets to provide angled and head-in parking. This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

Casa Del Prado Reconstruction / S22007

The Casa del Prado and the adjacent Theatre are historic reconstructions of buildings from the 1915 Panama-California Exposition. They are also home to several youth arts organizations, the Park & Recreation Dance Program, and the San Diego Botanical Garden Foundation and Library. The scope of work for this project includes hiring a consultant to prepare a Feasibility Study for assessment and evaluation of the current condition of the historic buildings. The outcome determination will be used to develop the final scope of work, schedule, and cost estimate for the design and reconstruction of the buildings. The Casa Del Prado Reconstruction should also accommodate repairs to stage curtains, drape, legs, and borders, curtain replacement in the theatre lobby, and new lighting instruments.

Thank you for the opportunity to voice my budget priorities for this upcoming fiscal year.

Should you have any further questions, please free to contact Jordan Latchford in my office at (619) 236-6374 or JLatchford@sanidiego.gov.



**THE CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER HENRY L. FOSTER III
FOURTH COUNCIL DISTRICT**

M E M O R A N D U M

DATE: September 25, 2024 – REVISED

TO: Charles Modica, Independent Budget Analyst

FROM: Henry L. Foster III, Councilmember, City of San Diego, Fourth District

SUBJECT: Fiscal Year 2026 Budget Priorities

I am pleased to present budget priorities that focus on the needs of District 4. Every year, Councilmembers submit a list of budget priorities to the Office of the Independent Budget Analyst. Our goal is to submit pressing priorities that reflect the needs of our constituents and align with the goals and vision of the Council District office. Although there is no limit to council district needs, the budget works as a management and planning tool to allocate funds thoughtfully and responsibly.

My budget priorities aim to establish a district with equitable outcomes for constituents that will lead to a more healthy, safe, and economically and socially prosperous community. We are in unprecedented times as families struggle to survive inflation's financial woes and rising housing costs. These issues, exacerbated by Black homelessness, the January 22nd floods, crumbling infrastructure, and lack of adequate housing, make it pertinent for all levels of government to work collaboratively with the community to ensure we proactively and intentionally develop solutions to better serve District 4. Resources should be dedicated to emergency response, housing and homelessness, small business and community development, infrastructure, parks and recreation, libraries, public safety, and critical Citywide services.

PUBLIC SAFETY

San Diego Regional Public Safety Training Institute (SDRPSTI)

SDPD remains critically understaffed, with over one hundred officers set to retire before the end of FY 2026. Reimagining public safety involves recruiting, training, and providing ongoing development for a diverse workforce. The SDRPSTI at San Diego Miramar College is accredited by the California Commission on Peace Officer Standards and Training (POST) to provide recruits with the skills, practical training, and discipline to prepare them for a long and rewarding career in law enforcement. The City should fund this program and continue to fund sworn police officer positions.

No Shots Fired Youth Intervention Program

The No Shots Fired Program seeks to reduce violence in collaboration with South Bay Community Services, CAST, Shaphat Outreach, the San Diego Police Department, and other partners. As an innovative restorative justice program to engage justice-involved community members, the program aims to stop violence before it starts, enhance public safety, decrease recidivism, and provide meaningful social services. The City should continue to fund this program.

Neighborhood Code Compliance

The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and state/federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been low, and enforcement priorities have been negatively impacted. The City should allocate funds for the staffing needed for this department.

Resource Access Program and Emergency Medical Response

The Resource Access Program (RAP) is the strategic social arm of the San Diego Fire-Rescue Department. Implemented in 2008 within the Emergency Medical Services (EMS) division of the fire department, RAP uses analytics in real-time to identify vulnerable 911 callers experiencing social difficulties such as chronic homelessness, mental illness, substance abuse disorders, or difficult social or medical situations. RAP was highlighted in 2014 as a best practice by the United States Health and Human Services Agency for Healthcare Research and Quality (AHRQ) and has served as a model for other programs across the United States. The City should allocate funds to restore this important program.

San Diego Police Department (SDPD) Wellness Program

The SDPD Wellness Program offers 24/7 assistance to SDPD officers, civilians, retired employees, and their families on many topics. Some of these topics include building resiliency, emotional well-being, alcohol and substance abuse intervention, mental health services, peer support, and more. The City should fund this comprehensive platform that specializes in law enforcement recruitment and officer health and wellness.

Police Overtime

In recent years, police overtime pay has exceeded budgeted levels. Efforts must be focused on staffing existing budgeted vacant positions to reduce police overtime costs. An analysis of sworn officers should be conducted to best assess overtime needs.

Community Emergency Response Team (CERT)

CERT San Diego helps citizens become a part of the solution in their communities. The program took advantage of the outpouring of volunteers who offered to help in disasters, such

as the Cedar Fire, earthquakes, 9/11, and the recent January 22nd storm. CERT San Diego instructors teach citizens to take life-saving action to help families, neighbors, businesses, and communities get through the first few hours or days when emergency services are overwhelmed. The City should continue to fund this program.

Fire-Rescue Department

The Fire-Rescue department plays a critical role in the City's public safety. The department's core services include fire, emergency medical, lifeguard, and emergency management services. The department is committed to providing the highest level of emergency/rescue services, hazard prevention, and safety education, ensuring the protection of life, property, and the environment. The City should fund the following to support the Fire-Rescue Department.

1. Addition of 3.00 FTE Battalion Chiefs and associated pay, overtime, and vehicle for the creation of a new Battalion 8.

Lifeguard Services

San Diego Lifeguards are an indispensable part of the community, safeguarding lives and contributing to the city's attractiveness as a destination. They are responsible for ocean rescue, drownings, medical incidents, coastal cliff rescues, dive team response, Mission Bay Harbor Patrol, and flood/swift water response. Their rapid response can mean the difference between life and death, making them a critical public safety component. Therefore, the City should ensure they have the necessary resources, including equipment and facilities, to carry out their duties effectively. The City should fund the following in support of Lifeguards.

1. Addition of 3 FTE Marine Safety Lieutenants to provide consistent supervisory coverage in each Lifeguard district
2. Addition of 1 FTE one Marine Safety Captain

CIP PRIORITIES (PUBLIC SAFETY)

(Please consider CIPs listed in the appendix)

Police Facilities – Tenant and Capital Improvements

The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program. Additionally, facility upgrades are needed throughout the police department for critical public safety functions. The City should allocate funds to improve the existing police facilities.

Permanent Facility for the Encanto Fast Response Squad (FRS 55)/Encanto Fire Station

A cost-effective and efficient approach to implementing additional Citygate recommendations is to convert the existing Encanto Fast Response Squad (FRS 55) into a full-service fire station (FS/Engine 55). The call volume and severity of incidents in the Encanto neighborhoods warrant the permanent addition of additional fire-rescue resources. This would require the identification and purchase of land and the construction of a permanent facility. The City should fund the construction of this facility.

Fire Station No. 51 Skyline Hills (Construction – CIP#: S14017)

The project involves designing and constructing a new fire station, approximately 10,700-square-foot building, along with offsite improvements. The fire station will accommodate 10 fire crew members. It will include 2 ½ apparatus bays for a fire engine, ambulance, dorm rooms, kitchen, watch room, ready room, station alerting system, Vehicle Exhaust system, Solar PV system, parking lot, and offsite improvement. The City should fund the construction of this fire station.

Fairmount Avenue Fire Station (Construction – CIP#: S14018)

The project provides for land acquisition, design, construction, and all the associated discretionary and ministerial permits for a new permanent fire station of approximately 10,500 SF. The City should fund the construction of this fire station.

North Pacific Beach Lifeguard Station (CIP#: S10119)

This project provides for a permanent Lifeguard Station at North Pacific Beach Lifeguard Station located at the foot of Law Street. The remaining design and construction phase is unfunded. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a rescue vehicles facility. The City should fund the design of this station.

Ocean Beach Lifeguard Station (CIP#: P25000)

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. The current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 Lifeguards during peak summer. The City should fund the design of this station.

HOUSING & HOMELESSNESS SOLUTIONS

Ongoing Support for Flood-Impacted Residents

The Community Equity Fund (CEF) was established in Fiscal Year (FY) 2021, with a \$3.0 million General Fund contribution to empower community-based organizations to deliver equitable outcomes throughout the city. For FY 2025, I requested that the available \$3.0 million from the CEF be allocated to the San Diego Housing Commission to assist with the Flood Recovery Program for Displaced Residents to directly aid flood-impacted City residents transitioning back to permanent housing. Continued funding for this program will ensure residents receive assistance with incurred expenses and help those affected by flooding return to their homes. The City should continue to fund the City of San Diego Flood Recovery Program for Displaced Residents.

Address Homelessness among Black San Diegans

The 2020 Point-In-Time Count reported that Black people made up 21% of the unsheltered population and 30% of the sheltered population, while they were only 5.5% of the County's general population. Additionally, the National Alliance for Ending Homelessness reported that black people make up 40% of the homeless population but only 13% of the general population in 2020. The City should allocate funding to implement recommendations in the RTFH report addressing homelessness among Black San Diegans.

Homelessness Outreach

As part of the City's and the Housing Commission's comprehensive approach to addressing homelessness, People Assisting the Homeless (PATH) has been selected through a competitive Request for Proposal process to operate the City's Coordinated Street Outreach Program. As a result, the City should continue to allocate funds to this service as community-based organizations should primarily carry out core homelessness outreach functions rather than SDPD.

Rapid Rehousing Assistance

Rapid Rehousing Assistance has been a major intervention for persons coming into the homeless system or who are at risk of homelessness. It provides short- or medium-term rental assistance (12-24 months) and services designed to rehouse and stabilize individuals and families quickly. Increasing the flexibility of this program is critical for those who may not need the level of services offered through permanent supportive housing. The City should fund this type of assistance.

Housing Instability Prevention Program (HIPP)

The Housing Instability Prevention Program (HIPP) is a critical program that helps pay rent for up to 24 months and other housing-related expenses for low-income households in the City of San Diego experiencing a housing crisis and at risk of homelessness. The City should continue to fund this important program.

Eviction Prevention Program

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial impacts of the COVID-19 pandemic. EPP is operated by the Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). The program also provides education and legal services for legal services for low-income renters facing eviction. The City should continue to fund this program.

Middle-Income First-Time Homebuyers Program

Housing prices continue to rise in San Diego, making homeownership out of reach for low-income and middle-income families. The creation of a First Time Homebuyers Program for middle-income residents has been studied by the San Diego Housing Commission (SDHC). In November of 2022, the Land Use and Housing Committee unanimously requested that SDHC

finalize the program design for a pilot program to assist first-time homebuyers in the city with middle-income, subject to funding being identified for the proposed program. A pilot program would provide down payment and closing cost assistance to residents earning 80%-150% of the area median income. The program may be funded with various sources, including regional, state and federal grant funds, city general fund, RPTTF or bond financing. The FY26 budget should include funding for a pilot program serving 30 households. In the final budget modification memos for the FY24 budget, eight Councilmembers supported funding this program.

Tenant Termination Notice Registry

The City of San Diego Tenant Protection Ordinance specifies that landlords will be required to notify the Housing Commission of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice. SDHC will develop and implement an online portal to collect landlord termination notices. The City should fund the creation of the registry.

LGBTQ+ Shelter

According to the San Diego Housing Commission, the LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth (Program) interim site(s) will provide up to 21 safe, low-barrier, non-congregate, and congregate shelter beds for any TAY ages 18 to 24 experiencing unsheltered homelessness in the City of San Diego. In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 youth at any given time. The Program will operate 24 hours a day, seven days a week. Referrals into the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff. The City should fund this program.

LGBTQ SAFE STAY Wellness Center

The City should allocate funding for LGBTQ youth housing and wraparound services to support a program that provides non-congregate, safe, and affirming emergency housing and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ youth. Investing in an existing program with a proven track record is a model of good governance that ensures that taxpayer dollars are used responsibly and to serve our community directly and effectively.

The Multidisciplinary Outreach Program

This program would utilize an integrated multidisciplinary team including a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include but are not limited to street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination with primary care, mental or behavioral health services, and substance abuse counseling, housing-focused street-based case management, peer support, system navigation and post-placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance. The City should fund this program.

Affordable Housing Preservation

Preserving more existing affordable rental housing units in the City of San Diego is essential for a balanced approach that combines preservation and new construction to address the affordable housing and homelessness challenges the City is experiencing. Preservation of both deed-restricted and unrestricted, naturally occurring affordable housing (NOAH) can be more cost-effective than producing new affordable rental housing. As the City of San Diego continues to face affordable housing and homelessness crises, the City must prevent the loss of its existing affordable housing and the displacement it causes for families with low income in our community. The San Diego Housing Commission recommends funding for a consultant and the Affordable Housing Preservation Fund. The consultant would structure the preservation fund and market the fund for preservation partnerships and fund management. The City should allocate funds dedicated to affordable housing preservation.

Affordable Housing Universal Application & Navigation System

Currently, residents seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing. As a result, SDHC is proposing the development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC's existing affordable housing database, that includes a listing of all affordable rental housing in the City and a universal rental application to be used for all affordable rental housing listings. The City should fund the creation of this system.

Rent Subsidies for Seniors

In 2020, 27% of San Diego's unsheltered residents were 55 years and older, equating to more than 2,000 seniors living on our streets. The SDHC's housing stability assistance program was pivotal in helping low-income residents during the pandemic. The City should fund a similar program dedicated to seniors.

Old Central Library

While the library opened this year to provide shelter services, the permit that approved the use of the facility expired this summer and caused the shelter to close. The opportunity remains to repurpose the Old Central Library into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness. The City should fund predevelopment and project design for the redevelopment of the former Central Library site, including affordable housing, on-site system navigation, and shelter services and housing.

INFRASTRUCTURE & MOBILITY

Improve Safety in the City's Most Dangerous Intersections

Through the modernization of community infrastructure, residents across the City can live safer, healthier, and more active lives. Reducing traffic fatalities requires more work to make dangerous intersections safer by installing high-visibility crosswalks, repaving streets, filling potholes, widening sidewalks, and adding stop signs and other speed-reducing improvements. City implementation of quick-build projects can remedy some dangerous intersections, while awaiting secure funding for more permanent improvements. However, the City should continue to fund improvements in support of Vision Zero – the City's goal of ending all traffic fatalities and serious injuries – by prioritizing funding for safe street improvements in fatal intersections and corridors, including:

1. Federal Blvd & Euclid Ave.
2. Parkside Ave from Reo Dr to Aegean Dr
3. Paradise Valley Road from S Meadowbrook Dr to Munda Rd
4. Skyline Dr from Valencia Pkwy to S Meadowbrook Dr
5. Imperial Ave from Viewcrest Dr to S 40th St
6. Market St from 805 Bridge to Iona Dr
7. Jamacha Rd from Glencoe Dr to Cardiff St
8. Federal Blvd from 60th St to MacArthur Dr
9. Hilltop Dr from 44th St to Elwood Ave
10. Logan Ave from San Pasqual St to S Euclid Ave
11. National Ave from S 35th St to San Pasqual St
12. College Grove Dr from 55th St to College Ave
13. College Ave from Meridiam Ave to College Grove Dr
14. 54th St from Redwood St to Euclid Ave
15. Euclid Ave from 54th St to Cervantes Ave (some work has been done, and more is being done)
16. Woodman St from Imperial Ave to Alta View Dr
17. 47th St from Federal Blvd to Alpha St
18. Bonsall St from Pala St to San Vicente St
19. South Willie James Jones from Solola Ave to Palin St
20. 63rd St and Madrone
21. Bullock Dr from Woodman to Deep Dell Rd
22. Deep Dell Road from S Siena to Paradise Valley Road
23. Palo Alto Lane and 68th St
24. Glen Vista Court (full street ending at Glen Vista St)
25. 50th Street from Elm Street to Date Place
26. Marilou Road (paper Street) from 48th St to Altadena Ave
27. Elm Street from Brookline St to Tilden St
28. Federal Blvd at 48th St
29. Koe St to Braddock St
30. Alleyway from Biloxi St to Laurel St
31. MLK Jr Way and Charlene Ave
32. MLK Jr Way and Tiffin Ave

Pedestrian Master Plan

The City should update the Pedestrian Master Plan to include improvements to pedestrian safety with a focus on complete streets, safe routes to school for students, walkability, accessibility, and connectivity. Ultimately, the City should fund amenities for pedestrians, cyclists, and transit users along major corridors for the staffing needed to conduct and respond to requests for service on streets and sidewalks. Issues like potholes, broken pavement, and road debris pose a great risk to all pedestrians and cyclists. These hazards can seriously injure or kill people.

bicyclists while posing minimal risks to drivers. These amenities should include strategically located spaces for secure bike parking, street trees, shaded places to sit (specifically while using alternative transportation), and safe and cool areas to build community. After generations of disinvestment, addressing street improvements is vital in reaching Climate Action Plan goals that intentionally address climate inequities.

Place Making Activation

There are many underutilized spaces that residents would like to activate to create more habitable, safe, and creative spaces in communities of concern. Securing funding for placemaking projects in communities of concern will empower residents to pursue and complete projects to create more walkable spaces and public safety measures such as crosswalks, bike corrals, and gathering spaces to revitalize business corridors. Therefore, placemaking grants should be restored to the budget.

CIP PRIORITIES (INFRASTRUCTURE & MOBILITY)

(Please consider CIPs listed in the appendix)

District 4 specific street overlays

The following streets have been asked by District 4 constituents to be overlaid:

1. Bonsall St. (Between – Pala St. & San Vicente St.)
2. Norm St. (Between – San Vicente St. & Leucadia Ave.)
3. Rytke St. (Between – Pala St. & San Vicente St.)
4. San Vicente Ct. (Between – San Vicente St. & End)
5. San Vicente St. (Between – Cardiff St. & Billow Dr.)
6. San Vicente St. (Between – Encinitas Ave. & Cardiff St.)
7. San Vicente St. (Between – Sunnyside Ave. & Encinitas Ave.)
8. San Vicente St. (Between – Sawtelle Ave. & Sunnyside Ave.)
9. San Vicente St. (Between – Norm St. & Sawtelle Ave.)
10. San Vicente St. (Between – Jacumba St. & Norm St.)
11. San Vicente St. (Between – Glencoe Dr. & Jacumba St.)
12. San Vicente St. (Between – Bonsall St. & Glencoe Dr.)
13. San Vicente St. (Between – Rytke St. & Bonsall St.)
14. San Vicente St. (Between – San Vicente Ct. & Rytke St.)
15. San Vicente St. (Between – San Vicente Wy. & San Vicente Ct.)
16. San Vicente St. (Between – Meadowbrook Dr. & San Vicente Wy.)
17. Sawtelle Ave. (Between – San Vicente St. & Sabre St.)
18. Chollas Py. (Between – 47th St. & End)
19. Coban St. (Between – S Euclid (E Ftg) Ave. & Reynolds St.)
20. S Euclid Ave. (Between – Trinidad Wy. & Euclid Pl.)
21. 68th St. (Between – Brooklyn Ave. & Wunderlin Ave.)
22. 68th St. (Between – Akins Ave. & Brooklyn Ave.)
23. Akins Ave. (Between – 69th St. & City Boundary)
24. Akins Ave. (Between – 68th St. & 69th St.)
25. Akins Ave. (Between – 67th St. & 68th St.)
26. Brooklyn Ave. (Between – 68th St. & 69th St.)
27. Madera St. (Between – Hilger St. & 69th St.)
28. Plover St. (Between – Gibson St. & Klauber Ave.)
29. Tarbox St. (Between – Hilger St. & 69th St.)

District 4 Unimproved Streets

The total cost to improve all unimproved streets in District 4 is estimated to be approximately \$14,600,000. Below are some of the streets asked by District 4 constituents to be brought to City Standards:

1. 49th St (Charles Lewis Way to End)
2. 69th St (Akins Ave to Broadway)
3. 69th St (Madera to north of Gibson St, Madera to S/O Gibson, & N/O Gibson – Elevate)
4. Broadway (Between – Madera St & 69th St)
5. Evelyn St (Broadway to 69th)
6. Gibson St (Hilger St to 69th St)
7. Hilger St (Madera St to Klauber Ave)
8. Pitta St (South of Market St) 8. Tarbox St (Hilger to 69th St)
9. Zeller St (Gibson St to Klauber Ave)

Safe Intersection Improvements & Traffic Calming Measures

The City must improve intersections with high visibility crosswalks, Lead Pedestrian Intervals and No Right on Red signals throughout the City and dangerous intersections.

1. Encina Dr.
 - Curve Warning signs
 - Rebuild Retaining Wall
2. 45th St & Market Street
 - Lead Pedestrian Interval blank out signs (LPI)
 - Audible Pedestrian Signals
3. 47th St & Hartley
4. 62nd St & Imperial Avenue
 - Rebuild curb ramp
 - Directional arrowheads
 - Install opposite crosswalk east of the existing crosswalk
5. Fund Lead Pedestrian Intervals (LPIs) with blank-out signs
 - Imperial Av & 45th St
 - Imperial Av & San Jacinto Dr
 - Euclid Av & Market St
 - Euclid Av & Guymon St
 - Euclid Av & Hilltop Dr
 - Imperial Av & 49th St
 - Imperial Av & Willie James Jones Av
 - 65th & Skyline Dr.
 - 54th & Nutmeg St
 - Holly Drive/Manzanares Way & Euclid
6. V-Calming devices
 - Winnett Street between Tooley Street and Radio Drive (x2 both ways)
 - Radio Dr (x2)
 - Intersection of Woodman St & Wattle Dr. Northbound
 - Logan Avenue between Euclid Avenue and Encina Drive
 - Paradise Street from Mallard St to Mulberry St

Council District 4 Sidewalks

Funding and grant opportunities for sidewalk construction in Council District 4 should be pursued. Future sidewalk projects must meet ADA standards while minimizing damage to homeowner property. City staff should utilize the most recent sidewalk assessment, unfunded sidewalk list, and community input to plan construction effectively. Below is a list of sidewalks identified by community members and assessed by the City.

1. 60th Street - Gravity Way to Broadway - (Both Sides)- Install New Sidewalk
2. Geneva Avenue - Winston Dr. - to Beverly (South Side) - Install New Sidewalk
3. Albemarle St - Rachael Ave to Flintridge Dr (both sides)
4. Alta Vista Ave - Between Paradise Rd. And S. 58th Street - Install New Sidewalk
5. Bolivar Street from Rachael Ave to Reo Dr (south side)- install new sidewalk
6. Bolivar Street from Reo Dr to Rachael Ave(North Side)- Install New Sidewalk
7. Calle Aguadulce from Cumberland St to Roanoke (Both Sides)- Install New Sidewalk
8. Calle Cumbre from Sedgewick St to Morningside St (Both Sides)- Install New Sidewalk
9. Calle Felicidad from Calle Sal Si Puedes to Calle Cumbre - Install new sidewalk
10. Calle Serena from Albermarle to Cumberland (Both Sides)- Install New Sidewalk
11. Calle Tocon from Calle Agua Dulce to End of Segment (Both Sides)- Install New Sidewalk
12. Calle Trepadora - Cumberland St to Potomac St (both sides)
13. Calle Tres Lomas - Cumberland to Roanoke (Both Sides)
14. Callejon from Calle Casas Bonitas to Cale Salida del Sol (Both Sides)- Install New Sidewalk
15. Cumberland St from Rancho Dr to Reo Dr(South Side)- Install New Sidewalk
16. Deauville St - Cumberland St to Winchester St (both sides)
17. Edgewater from Rancho Dr to Sea Breeze (Both Sides)- Install New Sidewalk
18. Flintridge Dr - Alleghany St to Albermarle St (both sides)
19. Gables St - Rachael Ave to Flintridge Dr (both sides)
20. Hopkins St from Roanoke to Albermarle (Both Sides)- Install New Sidewalk
21. Lydia St from Hopkins St to End of Lydia (Both Sides)- Install New Sidewalk
22. Midwick St - Hopkins St to Morningside St (both sides)
23. Morningside from Rancho Hills Dr to Sedgewick (Both Sides)- Install New Sidewalk
24. Morningside St - Potomac St to Winchester St (Both sides)
25. Morningside St - Roanoke St to Winchester St (Both sides)
26. Potomac St from Cumberland St to Approx 375' South of Calle Tortuosa (East Side)- Install New Sidewalk
27. Potomac St from Rachael to Reo (North Side)- Install New Sidewalk
28. Potomac St from Reo to Sea Breeze (North Side)- Install New Sidewalk
29. Potomac Street from Sea Breeze Dr to approximately 150 LF to the east (both sides) - Install new sidewalk
30. Roanoke from Rachael to Reo (Both Sides) - Install New Sidewalk
31. Roanoke St at Sea Breeze (South Side)- Install New Sidewalk
32. Roanoke Street from Calle Tres Lomas to Calle Aguadulce (north side) - Install new sidewalk
33. Schuyler St from Rancho Dr to Sea Breeze Dr (Both Sides)- Install New Sidewalk

34. Sea Breeze from Albermarle to Edgewater (Both Sides)- Install New Sidewalk
35. Sea Breeze from Edgewater to Roanoke (Both Sides)- Install New Sidewalk
36. Sedgewick Street from Calle Cumbre to Morningside St - Install new sidewalk
37. Shaw St from Rachel Ave to Deauville St(North Side)- Install New Sidewalk
38. Shaw St from Rachel Ave to Deauville St(South Side)- Install New Sidewalk
39. Westport St from Potomac to Schuyler (Both Side)- Install New Sidewalk
40. Winchester St - Reo Dr to Rachael Ave (both sides)
41. Winchester St - Reo Dr to Seabreeze Dr (South side)
42. Beacon Dr from Jamacha Rd to Borrego St (East Side)-Install New Sidewalk
43. Bus Stops - San Vicente St - Meadowbrook Dr to Cardiff St
44. Calle Casas Bonitas from Morningside to End of Segment (Both Sides)- Install New Sidewalk
45. Calle Sal Si Pudes from Calle Cumbre to aprox. 200' south of the intersection with Calle Felicidad - Install New sidewalk
46. Calle Tortuosa - Potomac St to Calle Pavana (both sides)
47. Calle Tres Lomas - Seascape Dr to Cumberland St (both sides)
48. Cardiff St from Jamacha Rd to Wade St (Both Sides)- Install New Sidewalk
49. Cielo Dr - Woodman St to Skyline Dr (North Side)
50. Cumberland St from Calle Gaviota to Calle Tres Lomas (Both Sides)- Install New Sidewalk
51. Curb Ramps - Billow Dr & Wade St
52. Curb Ramps - Norm St_ San Vicente St to Leucadia Ave
53. Edgewater St from Rancho Dr to Sea Breeze Dr(South Sides)- Install New Sidewalk
54. Flicker St from Lisbon St to Imperial Ave(West Side)-Install New Sidewalk
55. Flicker St from Lisbon St to Jamacha Rd(West Side)- Install New Sidewalk
56. Jamacha Rd from 68th St to Lisbon St - Improve road for sidewalk installation
57. Jamacha Rd from Skyline Dr to Osage Dr - (South Side)
58. Rachael Ave from Albermarle to Gables St (East Side)- Install New Sidewalk
59. Ritchey St - Mezin Way to Benson Ave (both sides)
60. San Vicente St - Encinitas Av to Cardiff Street (Southside)
61. Westwood St from Cumberland St to Albermarle St (Both Sides)- Install New Sidewalk

Council District 4 Unfunded Streetlights

Funds should be directed toward installing streetlights in Council District 4, focusing on areas with the most critical public safety needs, as highlighted by the Street Division's unfunded priorities list. Priority installations include locations identified in City traffic studies and areas with high pedestrian activity, such as parks, schools, community centers, business corridors, and transit stations. Streetlights can enhance public safety and reduce crime. Additionally, significant savings can be achieved by installing new fixtures on existing poles where available.

Storm Water Channel and Storm Drain Maintenance

The City has improved stormwater channels and drains maintenance to protect life and property better. However, much of this work is done through emergency permits. To reduce the need for last-minute emergency measures to prevent flooding, the City should fund an enhanced maintenance program targeting high flood-risk areas. Below are storm drains that need to be expanded and or upgraded in District 4:

1. Ocean View Channel: Ocean View Blvd. & San Miguel Ave.
2. Akins Channel: 65th St. & Herrick St.
3. Jamacha Channel: Woodman St. & Ritchey St.
4. Jamacha Channel: South of 69th St. & Jamacha Rd.
5. Jamacha Channel: 600 ft South of Lisbon St. & Meadowbrook Dr.
6. 6200 Imperial Ave/Akins: Between 62nd & 69th Streets
7. Klauber Ave
8. Imperial Avenue starting at 47th St. all through Castana St.
9. CIP# B14078 Jamacha Drain Channel Upgrade
10. Ongoing Maintenance to Marie Widman Memorial Park Storm Channel
11. Storm Drain along Akins Avenue (Encanto/62nd Trolley Station) Creek
12. 51st and Hilltop
13. Encanto Expressway – Jamacha & 69th to Jamacha & Cadman

Streamview Drive Improvements Phase II (Construction – CIP#: S18000)

This project involves installing roundabouts, a raised median, a new sidewalk with curb and gutter, and traffic circles along Streamview Drive between 54th Street and Michael St. and between Gayle St and College Ave. Funding should be allocated for this project to address safety concerns, incorporate green space within the medians, and incorporate landscaping features within the roundabout, including but not limited to trees to enhance visibility. This will support the City's Climate Action Plan goals by increasing tree canopies and reducing heat generated from large concrete areas.

54th-Market to Santa Margarita Sidewalk (Construction – CIP#: B18158)

This project proposes constructing a pedestrian path on the east side of 54th Street between Naranja Street and Santa Margarita Street. Improvements will include new curb ramps, sidewalks, driveways, and curb and gutter. Funding should be allocated for the construction phase of this project.

Expansion of Bus Pads

Bus Pads are designed to support the size and weight of buses by providing concrete-paved sections at specific stops, reducing wear on asphalt roads. In 2019, a Bus Pad was installed at Euclid Avenue and Market Place Way, improving the bus stop's quality. The noted intersections with road distress due to bus routes should be prioritized in the City of San Diego's budget under its Memorandum of Understanding with the San Diego Metropolitan Transit System:

1. Parkside Avenue and Dusk Drive (Route 961)
2. Paradise Valley Road and Meadowbrook Drive (Route 962)
3. Brooklyn Avenue and Stork Street (Route 917)
4. South Meadowbrook & Skyline Dr. (Route 4 & 12)
5. San Vicente & Meadowbrook (Route 4)
6. 54th St & Pirotte (Route 917 & 955)
7. Near Euclid & Imperial Trolley Station (415 Euclid St)

Utility Undergrounding

The Utility Undergrounding Program is essential for enhancing the safety, aesthetics, and reliability of San Diego's infrastructure. By placing overhead utility lines underground, the City can significantly reduce the risk of power outages caused by severe weather while also improving the visual appeal of neighborhoods. This initiative contributes to public safety, increases property values, and fosters a more resilient community. Funds should be allocated toward the six implementation phases for Utility Undergrounding Program projects.

1. Ridgeview-Webster / Oak Park (4J1)
2. Jamacha Lomita (4Y)
3. Encanto/Emerald Hills (4R1)
4. Jamacha Lomita (4Y1, joint project)
5. San Vicente Street Phase 1 and Phase 2
6. Hughes Street

San Vicente PH I-II Rd Imp UU505-UU506 (Utility Undergrounding - Construction - CIP #: B17098)

This project consists of curb ramp installations, street resurfacing (overlay and /or slurry seal), and other work as pertinent and necessary to the construction of the San Vicente PH I-II Rd Imp Underground Utility Road Improvements Project UU505-UU506. Funds should be allocated for the construction phase of this project.

LIBRARY AND PARKS & RECREATION

Library Maintenance

The City should allocate funding to maintain these critical and cherished public assets by funding capital improvements and necessary branch makeovers to ensure all buildings are in good condition and are safe, well-maintained, and accessible. All communities should have access to amenities and services provided by libraries so that every San Diegan can benefit from quality library programs, ensuring the maintenance of city facilities only benefits library programs. The City should allocate funding to maintain these critical and cherished public assets.

Library Books and Materials

Ongoing, recurring materials investments are needed to help the library keep pace with inflation and creep closer to the spending levels of San Diego County and other peer library systems. To increase permanent funding for books and materials, one-time nonpersonnel expenditures must be increased. The current projection for library material needs is \$250,000. The City should create an ongoing funding source for library books and materials.

Accelerate Citywide Park and Recreation Condition Assessment

The City must complete this assessment to direct investment to under-resourced public parks and help address system-wide needs for park equity throughout our City's neighborhoods. Specifically, \$1.5 M should provide full funding to complete the condition assessment at an accelerated pace rather than the scheduled five years.

Create Chollas Creek Watershed Regional Park Master Plan

In November 2015, the Park and Recreation Board unanimously voted to accept the Chollas Creek Regional Park Designation Feasibility Study and recommended updating and expanding the 2002 Chollas Creek Enhancement Program. The next step would involve the preparation of a Master Plan to be developed under the direction of the City of San Diego Planning Department. Given the January 22nd Flood, the need is critical, and lack of funding further exacerbates Chollas Creek challenges, currently in disrepair and unkempt.

Additional Grounds Maintenance for Encanto Area Parks

Our parks need more landscape and field maintenance at MLK and Encanto Park. To ensure safety and accessibility in Encanto area parks, additional Grounds Maintenance Worker II positions are requested for both custodial and landscape maintenance.

Parks After Dark Program

This program is part of the Come Play Outside initiative made possible by the Parks and Recreation Department, the County of San Diego HHSA, the County Board of Supervisors, the San Diego Parks Foundation, and the Price Philanthropies Foundation. Focusing on historically underserved communities, Parks After Dark provides live entertainment, activities for kids and adults, food trucks, and games to reduce crime and create social cohesion. The City should continue to allocate funding to this program and fund any additional staff needed for the success of the program.

World Beat Center

The World Beat Center is a cultural jewel in San Diego. According to the Balboa Park Plan adopted in 1992, the World Beat Center was promised \$1 million worth of renovations, which has not occurred. Funding should be designated to provide the physical and policy improvements outlined in the Balboa Park – Central Mesa Precise Plan under Pepper Grove Properties.

Library Ordinance

The Library Appropriation Ordinance requires the Library Department budget to equal six percent of the General Fund's budget each fiscal year. To strive to achieve compliance with the Ordinance, we request an increased allocation to the Library Department budget beginning with the following items:

1. Technology upgrades: San Diego Public Library supports approximately 3,000 technology devices. The Department of Information Technology does not support most devices and prevents the library from offering state-of-the-art software. Annual investments are recommended.
2. Materials: To keep up with the inflation of library materials, an increase in the San Diego Public Library's materials fund should be enacted.
3. Library Programs: Many library programs are funded via donations, which can vary from year to year. Expansion of the programming budget for the City's branch libraries would allow programs to be consistent year to year and relatively equal across all branch libraries.

CIP PRIORITIES (LIBRARY AND PARKS & RECREATION)

(Please consider CIPs listed in the appendix)

Oak Park Library (CIP#: S22011)

This project will provide the design and construction of a new library of approximately 20,000 sq. ft. in the Oak Park neighborhood. The library building will consist of entry/community services, computer lab, reader service area, informal reading/special feature area, reference area, multipurpose room, adult/young adult area, children's area, and staff support areas. The state delegation has provided the majority of funds for the construction of this library. The City should also provide funding to supplement future construction needs, including an observatory.

Marie Widman Memorial (CIP#: P20003) 631imperial ave properties

With the Marie Widman Memorial Park General Development Plan coming to completion, the City must move forward in investing in the next phase of improvements at Marie Widman Memorial Park. The designation of the formal Black Arts and Culture District is not only a place to focus on the contributions, history, and culture of the Black community, but it is also a tremendous opportunity to revitalize and energize Imperial Avenue, a major corridor located in District 4. Enhancements will increase the usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for a historically under-resourced community. Enhancement requests include but are not limited to upgrading the tot lot to meet state and federal requirements, repurposing the gymnasium for exhibits/events, hardscape/landscape, foot trails and gardens, park playground equipment upgrades, new comfort stations, lighting and electrical/wi-fi upgrades, outdoor amphitheater/stage, crosswalk upgrades with specific design, streetscape and signage, bus shelter upgrades, and public artwork. The City should allocate funds and support any efforts to build the Black Arts & Culture District.

Emerald Hills Public Park Improvements (CIP#: P20003)

The Emerald Hills Community Park is one of the few outdoor public spaces in District 4. This park was built over 50 years ago and has had no significant upgrades. The FY 2020 adopted budget allocated funds for a General Development Plan. With that, the next step in the park's improvement process is to allocate funds for its design/construction, including a recreation center and comfort station.

Emerald Hills Park Tennis Courts

The Tennis Courts in Emerald Hills Park are in poor shape, causing a safety hazard. As a result, the courts are inaccessible to the community to engage in exercise and recreation. The City should fund the report of the tennis courts.

Willie Henderson Lighting Upgrades (CIP#: B23011)

This project will provide for the design and installation of upgrades and new security lighting replacement throughout the Willie Henderson Sports Complex and its parking lots. The additional security lighting will be installed with vandal-proofing measures. Additionally, this project will include infrastructure for future surveillance cameras (conduit) and associated electrical upgrades. The City should provide funding to fund this project fully.

Willie Henderson Sports Complex Improvements (CIP# B20096)

This project will provide for the design and construction of improvements to the Willie Henderson Sports Complex and the adjacent Park that include the following: additional security lighting, futsal court, indoor/outdoor soccer area, new water fountains with options for dogs, replacement playground, new fencing, picnic tables, community garden, and improvements to the turf, parking lots, sidewalks, and irrigation. The design is estimated to be completed mid-calendar year 2025, and the funding gap for construction is estimated to be in 2025. The City should provide funding to complete the construction of this project.

Mountain View Park Improvements

Mountain View Park has been culturally significant for the black community. More recently, the Mountain View Community Center Advisory Group voted to adopt park improvements compiled by a coalition of community members dedicated to the park's beautification and activation. Improvements to the park include the installation of community-oriented murals, landscaping repair, improved night illumination, the addition of an outdoor gym, renovation of the basketball/tennis courts, renovation of the old recreation center, improvements to the restroom, and addition of a gazebo. The City should fund improvements to this park.

Paradise Hills Park and Recreation Center

Improvements are needed to enhance public safety and to add park amenities to increase park usage and activity. The Park has an existing General Development Plan that either must be revisited or implemented. The City should allocate funds towards its improvement.

Paradise Hills Public Library improvements

The Paradise Hills Public Library has not undergone any serious improvements for more than 40 years. Improvements must be made to this aged library to maintain equity in the library system.

Castana Street East of 47th Street Along Chollas Creek

This project provides for acquiring, designing, and constructing a Mini-Park. Improvements could include picnic facilities, children's play areas, walkways, landscaping, and security lighting. Improvements to Chollas Creek, storm drains, and the abutting street will be needed. This project is in conformance with the Encanto Neighborhoods Community Plan. It is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout. The City should allocate funds to this project.

Lomita Park General Improvement

In the 2003 Skyline Paradise Hills Public Facilities Plan, Lomita Park was one of the parks referenced to be designated a comfort station and bring the park up to ADA compliance. Additional improvements include improved security lighting and upgrading the tot lot to meet state and federal requirements. Residents would like a skate park or a facility for youth. The City should allocate funds for the improvement of this park.

Encanto Open Space Trails Improvements

This project will provide the design and construction of park amenities for the Encanto Neighborhoods open space trail system. Park improvements could include the construction of 2,330 linear feet of new trail, trail kiosks, interpretive signage, native landscaping, benches, picnic tables, and the closure of 11,400 linear feet of trails.

1. Emerald Hills--1,570 linear FT of new trail
2. Chollas Radio--550 linear FT of new trail
3. Valencia Canyon--210 linear FT of new trail

Encanto Community Park General Development Plan

The Encanto Neighborhoods Community Plan (2015) provides several proposed actions on recreation components and amenities. The City should allocate funds for a General Development Plan for the park. Some of the suggestions for Encanto Park include:

1. Repairing the basketball court
2. Upgrading the park facilities to meet safety requirements
3. Increase the concession stand square footage to expand park usage
4. Invest in the improvement of Vera Quinn's field
5. Gopher abatement, storage, and field lighting

Paradise Canyon and Jamacha Canyon Open Space Improvements

This project is referenced from the Skyline-Paradise Hills Community Plan (1987) under its implementation plan for the landscape element. Like the Encanto open space trails proposal, the construction of feasible walking trails within the site is desired. Signage, native landscaping, and benches are also requested. These two project sites could be funded under open-space bonds.

Chollas Triangle Park (Design - CIP#: P20005)

This project is listed in the Mid-City Public Facilities Financing Plan as Project P-26 and provides for the development, design, and construction of a 5-acre neighborhood park. Potential amenities could include picnic areas, children's play areas, multi-purpose courts, multi-purpose turf areas, bike paths, comfort stations, walkways, overlooks with the interpretation of Chollas Creek, and landscaping. Funds should be allocated for the design phase of this project.

Council District 4 Unfunded Park Improvements

The following items are specific park improvements identified by District 4 Recreation Councils/Community Planning Groups and Parks and Recreation staff.

1. Bay Terrace Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install ball field lighting.
 - Add sidewalk from Zamorano Elementary School to the front parking lot.
 - Design and install artificial turf.
2. Boone Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
3. Chollas Lake Community Park
 - Construct a 10,000-square-foot multi-generational recreation building.
 - Construct two (2) additional 250' ballfields (includes one multi-purpose field).

- Replace generator at office.
 - Provide security lights around lake.
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines - northeast side of lake.
 - Bridge connecting North Chollas fields to Chollas Station.
 - Prepare a General Development Plan for Chollas Lake.
 - Add a comfort station at North Chollas.
 - Additional modules for fishing pier.
4. Encanto Community Park
 - Convert security lighting from low-pressure sodium to LED.
 - Design and install upgrades to the existing irrigation system.
 - Security camera system.
 - Replace fixtures and electrical equipment for basketball and tennis court lighting.
 - Replace basketball courts
 - Replace tennis courts to include drainage measure
 - Design and construct a new gazebo.
 - Design and remodel main center office to include new cabinetry and desktop for registration purposes.
 - Repaint the teen center and replace the roof.
 5. Gompers Neighborhood Park
 - Design and install security lighting on the walkways throughout the park.
 6. Keiller Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Improve security lighting in the park. Upgrade to LED lighting.
 7. MLK Memorial Community Park
 - Update General Development Plan
 - Lights on softball field
 - Refinish gym floor
 - Modify existing security lights throughout front parking lot and exterior of the building.
 - Upgrade southern tot lot to meet State and Federal accessibility and safety guidelines.
 - Design and construct at least 3 new gazebos.
 - Install ballfield lighting and security lighting for turfed areas.
 - The pool needs fencing, a deck, floor renovations, landscaping, a pooling heater, and windows.
 8. Martin Ave Mini Park
 - Prepare a General Development Plan for the park.
 9. Oak Park Neighborhood Park
 - Provide new comfort station and tot lot
 - Provide a gazebo at Oak Park.
 - Add security lighting to Oak Park, 4 additional poles.
 10. Ocean View Mini park
 - Prepare a General Development Plan for the park.
 11. Paradise Hills Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install an electronic marquee on the recreation center.
 - Install lights in the upper back part of the park behind the tot lots.
 - Convert current skateboard wooden ramps to steel ramps.
 - Extend current jogging path to Munda Road. Widen the existing jogging path.
 - Repaint exterior and interior of the Recreation Center.
 - Replace cabinets in the office, kitchen, and craft room.

- Replace blinds throughout the building.
 - Parkside Neighborhood Park
 - Develop a jogging path around the park.
12. Santa Isabel Mini Park
- Prepare a General Development Plan for park site.
13. Skyline Hills Community Park
- Upgrade ball court lighting.
 - Repaving of back parking lot
 - Replace asphalt basketball courts with concrete courts.
 - Upgrade the electrical wiring in the comfort station.
 - Replace cabinets and floor tiles in the kitchen, craft room, and main office of the recreation center.
 - Install security cameras in the back-parking lot
 - Paint interior and exterior walls, replace cabinet, floor tiles, sink, security door, and countertops of the concession stand.
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Upgrade 2 parking lots to meet State and Federal accessibility guidelines.
 - Purchase and install new blinds throughout the Recreation Center.
 - Replace turf fields with synthetic turf.
 - Design and construct a gazebo, including accessible paths of travel.
14. Valencia Mini Park
- Prepare a General Development Plan.
15. Zena Mini Park
- Prepare a General Development Plan.

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity, Community Equity Fund

This year, the Office of Race and Equity Community Equity Fund was utilized to support flood-impacted residents of the Jan 22, 2024 storm. However, the intent of the Community Equity Fund was to invest in community organizations that are creating systemic change through their work. To ensure the success of this office, the City should fully fund the Community Equity Fund and allocate necessary staffing resources.

Cannabis Social Equity And Economic Development (SEED) Program Implementation

With the completion of the Cannabis Equity Study by the then City's Cannabis Business Division, it is critical the City take steps to assist individuals who have been victimized by the historically racially charged criminalization of cannabis. Funding should be designated to assist with technical assistance and additional items identified in the study. The City should allocate funds to implement the recommendations of the Cannabis Equity Study.

6395-6397 Imperial Avenue Properties

The City previously purchased the properties at 6395-6397 Imperial Avenue from Civic San Diego with funds used from the sale of the Tubman Chavez Center. After further discussions with the Economic Development Department (EDD), it has been determined that the properties are insufficient for use in its current condition. In addition, the properties have been flagged as unsafe and are prone to vandalism. Thus, the properties should be demolished in preparation for release of advertisement of the Notice of Availability.

Youth Enrichment Program

The Youth Enrichment Program component of the San Diego Strong Start Initiative reduces the cost of living for families while offering support to school-aged children and pre-high school teenagers by providing no-cost after-school programs that combine sports, recreation, academic tutoring, and creative arts. This program focuses on older children and ensures access to a safe, enriching environment that fosters physical, educational, and social development. This pilot program will partner with local elementary and middle schools to provide access to facilities in Districts 4, 6, 7, 8, and 9. Some activities include sports, recreation, academic support, music, and art integration.

Graffiti Abatement

Graffiti has been a continuous issue in District 4. It should be fully funded in this budget cycle.

Weed Abatement

Weeds and vegetation on the public right of way have been a constant issue in District 4. Overgrown weeds create an eyesore and present a public safety risk. Funding should be allocated in this budget cycle for the comprehensive and regular removal of overgrown weeds and vegetation.

Brush Abatement

The City continues to face significant delays in brush abatement efforts. With California experiencing devastating wildfires, adequate resources must be allocated for year-round proactive and preventative measures in regional parks, open spaces, and canyon lands. Additionally, the City should increase funding for the Fire-Rescue Department to support community education programs on proper brush management and methods to prevent conditions that could lead to large-scale fires.

Tree Trimming

Street trees are trimmed to meet public safety requirements and maintain clear public rights-of-way. This service should be funded to ensure proper tree maintenance in District Four and across the City, preventing any potential safety hazards.

CITYWIDE SERVICES & OPERATIONAL NEEDS

Penny for the Arts

Arts and culture programs foster jobs, education, and community identity. City funding is crucial, as it supports non-revenue-generating programs for all communities in San Diego. Fully funding the Penny for the Arts program is key to enhancing the City's diverse cultural ecosystem. The City should fully fund the Penny for the Arts Program.

CITYWIDE SERVICES & OPERATIONAL NEEDS

Implement results from the Disparity Study.

The City of San Diego commissioned BBC Research & Consulting to conduct a Disparity Study to assess whether minority-, woman- and disabled veteran-owned businesses face barriers in the City's contracting processes. This includes the need to hire five associates and one senior compliance officer for the Equal Opportunity Contracting Department. The City should allocate funds to implement the results of the study, including but not limited to \$2.0–4.0 million for the bonding assistance and technical assistance program, and \$1 million for a new disparity study.

Urban Forestry Program

A key element of the Climate Action Plan is expanding the City's urban forest, as trees are essential to creating sustainable, livable neighborhoods. The City must allocate resources to grow and protect trees to achieve this. By 2035, the goal is to ensure a 35% tree canopy in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. Funding should support staff needed to proactively purchase, plant, and maintain trees in collaboration with the community.

1. Allocate funds for planting trees in areas that have low Climate Equity scores (few trees) but are not eligible for CalFire grants
2. Allocate for tree care contracts to inspect, protect, and care for street trees, including funds for pest treatments and removal of park and street palms
3. Allocate funds for additional staff
 - 2 FTE for Tree Planting Arborist in Transportation
 - FTE for Code Enforcement Officer/Arborist in Development Services
 - FTE for Public Works Inspector/Arborist in Engineering Services and Design
 - FTE for Information Technology Specialist/Arborist in Transportation
 - FTE for Tree Protection Arborist in Transportation

SD Access4 All – Youth and Digital Equity

In 2020, the City Council allocated \$500,000 to provide free Wi-Fi to address the digital divide. There is still a need to ensure Wi-Fi access is accessible in low to moderate-income communities. Continued funding is necessary to maintain free computer labs with internet access and to potentially expand Wi-Fi coverage throughout the Promise Zone.

Americans with Disabilities ACT (ADA) backlog

The City has approximately \$45 million in unfunded Americans with Disabilities Act (ADA) Transition Plan projects to remove accessibility barriers at City facilities like libraries, recreation centers, and playgrounds. To address this, the City should allocate annual funding to the ADA work unit in the Sustainability and Mobility Department. Additionally, two full-time positions should be added to the Office of ADA Compliance and Accessibility to meet growing demands. Funding should prioritize the highest-need projects on the unfunded ADA Transition Plan list, which should align with ADA regulations.

Vacancies, Recruitment, Retention Strategic Human Capital Management

The City Auditor's April 2020 report on Strategic Human Capital Management found that the City's vacancy rate has steadily increased, with the budgeted rate at 8.2% and the actual rate at 14.3% in January 2019. The report also highlighted that uncompetitive compensation is a significant risk to attracting and retaining a high-quality workforce, negatively impacting public services. To address these issues, the City should allocate funds to implement the Auditor's recommendations for improving recruitment and retention strategies.

Climate Action Plan (CAP) Implementation

Implementing the City's Climate Action Plan needs to remain a priority. The recommendations for funding the implementation of the San Diego Heat Action Plan, capital projects of the Mobility Master Plan, and implementation of the Climate Action Plan should be reviewed and strongly considered when planning funding allocations. Additionally, the cost of capital improvement projects will continue to rise if we waive contributions to the Climate Equity Fund to mitigate budget constraints. The City should fully fund the Climate Action Plan and the Climate Equity Fund.

Office of the City Clerk

The City Clerk's office is the primary repository of information for the City. Therefore, the City must provide adequate space to store records and funding for staff to manage records appropriately. The City should allocate funds for the City Clerk's office to request records storage solutions, an addition of 1.00 FTE program coordinator- records management, and repatriation of Native American artifacts.

Office of the City Auditor (OCA)

The City Attorney's Office provides legal advice to the City Auditor and the City Officials. The Auditor is tasked with auditing and investigating, which can lead to potential conflicts of interest. To avoid these perceived or actual conflicts, the City Auditor should be able to retain independent legal counsel. Should a ballot measure pass allowing for independent legal counsel for the Office of the City Auditor, the City should allocate funding to support and retain this legal counsel.

Global Sports Event Fund

Tourism is the second largest contributor to San Diego's economy, providing jobs for approximately 194,000 individuals. Sports-related tourism is nearly back to pre-pandemic levels, lagging only 2-3% behind 2019 figures. Over the next decade, the City is set to become a hub for major global sports events. The recent opening of Snapdragon Stadium, San Diego's first new major stadium in over 50 years, alongside plans to redevelop the Sports Arena and Terminal 1 of the San Diego International Airport, will enhance the City's capacity to host new events. To remain nationally and internationally competitive and boost Transient Occupancy Tax, sales tax revenues, and high-quality job creation for the local workforce, the City should endorse the establishment of a Global Sports Event Fund and make an initial investment in it.

MITIGATION MEASURES

General Fund Excess Equity

The City should consider using these funds for possible one-time FY2026 expenditures.

Grants/State or Federal Funding

The City has opportunities to receive revenues or grant funding for various programs and projects. Due to the many crises constituents have endured this past year, the City should proactively identify and achieve grant funding from the State or Federal levels to address homelessness, lack of affordable housing, and flood.

Infrastructure Investment and Jobs Act (IIJA)

The Infrastructure Investment and Jobs Act (IIJA) (also known as the Bipartisan Infrastructure Law) became federal law in November 2021. It will allocate about \$1.2 trillion nationwide over ten years for transportation and infrastructure spending. The State of California is estimated to receive \$46.6 billion over ten years. The City should diligently achieve the available competitive and formula grants to allocate funds to address the City's capital needs funding gap.

Inflation Reduction Act (IRA)

The federal Inflation Reduction Act (IRA) was signed into law in August 2022 and will provide Over ten years, \$385 billion in new energy and climate-related programs will cut nationwide carbon emissions by an estimated 40% by 2030. The City should be diligent in achieving both the available competitive and formula grants to allocate funds to address the City's climate action needs.

Measure B Implementation

Approved by the voters in 1919, the People's Ordinance made it the responsibility of the City to collect and dispose of refuse. However, with the voter approved Measure B, the City can now charge a fee for city-provided waste. The City should leverage the anticipated revenue.

Measure C Implementation

In 2020, voters were presented with Measure C, which proposed increasing the Transient Occupancy Tax (TOT) to fund key initiatives, including expanding the convention center, homelessness solutions, and road repairs. Although Measure C initially did not meet the two-thirds threshold for passage, subsequent legal developments indicated it could be approved with a simple majority. The City should strategically plan to utilize the anticipated revenue from this TOT increase to advance these critical infrastructure and social service improvements, ensuring the funds are allocated efficiently and transparently.

This memo reflects our top priorities and will inform the basis for our support of the upcoming budget. We will only support an equitable and responsive budget that identifies and seizes opportunities to improve the quality of life of all communities.

HLFIII: th

cc: Daniel Horton, Chief of Staff, Office of Councilmember Henry L. Foster III

Attachments:

Appendix - Council District 4 Capital Improvement Project Priorities

Council District 4 Capital Improvement Project Priorities

Below are the District Four specific Capital Improvement Projects Priorities and the priorities listed throughout the memo that need to be considered.

Asset Type	Project Name	CIP Number	Project Phase
Buildings	Fire Station No. 51 Skyline Hills	S14017	Design
Buildings	Fairmount Avenue Fire Station	S14018	Design
Buildings	Willie Henderson Sports Complex Imp	B20096	Design
Buildings	Solar Implementation @ Chollas Bldg A&B	B21068	Construction
Buildings	Paradise Hills Library HVAC Repl	B23104	Construction
Buildings	Chollas Paint Booth	L14002.5	Construction
Buildings	Chollas Crane Replacement	L14002.4	Post Construction
Parks	Sunshine Berardini Field GDP	P22006	Planning
Parks	Marie Widman Memorial Park GDP	P23005	Planning
Parks	Chollas Creek Oak Park Trail	S20012	Planning
Parks	Emerald Hills Park GDP	P20003	Planning
Parks	North Chollas CP Improvements Phase I	L22004.1	Design
Parks	Mt View Sports Courts ADA Improvements	B21114	Design
Parks	Willie Henderson Lighting Upgrades	B23011	Design
Parks	Oak Park Library	S22011	Bid / Award
Parks	John F Kennedy Neighborhood Park Improve	B18005	Construction
Parks	MLK Rec Center Moisture Intrusion	B19001	Construction
Parks	MLK CP MV Racquet Club W&S Connection	B23029	Construction
Parks	Mountain View Sports Courts	B18192	Construction
Parks	Chollas Lake Electrical Service	L18001.1	Construction
Sewer	Oak Park Improv 3 (S)	B24037	Planning
Sewer	Valencia Park Improv 6 (S)	B24070	Planning
Sewer	Ridgeview Webster Improv 1 (S)	B24056	Planning
Sewer	Valencia Park Improv 1 (S)	B20131	Design
Sewer	Jamacha Lomita Improv 2 (S)	B23009	Design
Sewer	Skyline Improv 2 (S)	B22113	Design
Sewer	Citywide Referral Replace 3 (S)	B24047	Design
Sewer	Valencia Park Improv 2 (S)	B20132	Design
Sewer	Chollas View Improv 1 (S)	B22008	Design
Sewer	Encanto Improv 3 (S)	B22007	Design
Sewer	Valencia Park Improv 5 (s)	B21098	Design
Sewer	AC Water and Sewer Group 1054 (S)	B18108	Design
Sewer	Valencia Park Improv 3 (s)	B21075	Design
Sewer	Mount Hope Improv 2 (s)	B21073	Design
Sewer	Accelerated Sewer Referral Group 847	B18183	Design
Sewer	Chollas Creek Improv 1 (S)	B20038	Design
Sewer	Lincoln Park Improv 1 (S)	B18211	Design
Sewer	AC Water & Sewer Group 1054A (S)	B19121	Design
Sewer	Accelerated Sewer Referral Group 852	B19064	Design

Sewer	Valencia Park Improv 4 (S)	B21096	Design
Sewer	Encanto Improv 2 (S)	B19035	Construction
Sewer	Encanto Improv 1 (S)	B18206	Construction
Sewer	Sewer & AC Water Group 765A (S)	B18073	Construction
Sewer	Sewer Group 836	B13232	Construction
Sewer	Paradise Hills Improv 1 (S)	B20024	Construction
Sewer	AC Water & Sewer Group 1053 (S)	B18099	Construction
Sewer	Jamacha Lomita Improv 1 (S)	B22011	Construction
Sewer	Bay Terraces Improv 1 (S)	B20027	Construction
Sewer	Market Street Sewer Pipe Replacement	B17054	Construction
Sewer	AC Water & Sewer Group 1024 (S)	B16083	Construction
Sewer	AC Water and Sewer Group 1029 (S)	B15172	Construction
Sewer	Skyline Improv 1 (S)	B22006	Construction
Sewer	AC Water & Sewer Group 1052A (S)	B19169	Construction
Sewer	Sewer and AC Water GJ 778 (S)	B00388	Construction
Sewer	PIPELINE REHABILITATION AX-1	B18203	Construction
Sewer	AC Water & Sewer Group 1052 (S)	B18096	Construction
Sewer	Accelerated Pipeline Rehab Ref Group 846	B18185	Post Construction
Sewer	Sewer and AC Water Group 765 (S)	B00369	Post Construction
Sewer	Sewer & AC Water Group Job 776 (S)	B00387	Post Construction
Sewer	Priority Sewer Main Replacement Group 16	B16018	Post Construction
Sewer	PIPELINE REHABILITATION AV-1	B18062	Post Construction
Sewer	Sewer Group 776A	B16034	Post Construction
Sewer	Sewer & AC Water Group 841(S)	B16037	Post Construction
Storm Water Drainage	SD East of Rachael Ave SWD	S24008	Design
Storm Water Drainage	Jamacha Drainage Channel Upgrade	B14078	Design
Storm Water Drainage	Chollas Creek Restn 54th St & Euclid Ave	S22009	Design
Storm Water Drainage	Oak Park (SD)	B16115	Design
Storm Water Drainage	Bay Terraces & Skyline South SD Repl	B17030	Design
Storm Water Drainage	Streamview Drive Green Infrastructure	B19095	Design
Storm Water Drainage	Green Infrastructure Group 1012	B16111	Design
Storm Water Drainage	Jamacha Lomita Storm Drain	B16094	Design
Storm Water Drainage	Oak Park Storm Dr Repl & Green Infr (GI)	B16114	Design
Storm Water Drainage	Green Infrastructure Group 1024	B15102	Design
Storm Water Drainage	6576 Parkside Ave SD Repl SWD	B22126	Design
Storm Water Drainage	Lobrico Ct (615) Storm Drain	B13116	Construction
Storm Water Drainage	1391 Ava Street SD Emergency	B24068	Construction
Storm Water Drainage	Southcrest Green Infrastructure (GI)	B16112	Construction
Storm Water Drainage	Manzana Storm Drain Replacement	B17079	Post Construction
Storm Water Drainage	Prairie Mound Way CMP SD Emergency	B21063	Post Construction
Transportation	47th St & Hartley St HAWK	B23145	Planning
Transportation	College-Meridian to Judy McCarty Sidwalk	B22005	Design
Transportation	Gompers Prep 47th St Safety Enhancements	B23146	Design

Transportation	Installation of City Owned SL 2202 (NSG)	B22154	Design
Transportation	Installation of City Owned SL 2201 (NSG)	B22149	Design
Transportation	Streetlight Installations in CD4	B23127	Design
Transportation	Traffic Signal Mods Grp 20-01	B20075	Design
Transportation	AC Overlay Group 2404	B24148	Design
Transportation	Asphalt Overlay Group 2503	B25003	Bid / Award
Transportation	AC Overlay Group 2401	B24011	Bid / Award
Transportation	AC Water & Sewer Group 1029 (P)	B22062	Bid / Award
Transportation	AC Overlay Group 2305	B24003	Construction
Transportation	New Sidewalks in CD4	B22089	Construction
Transportation	Asphalt Overlay Group 2110	B21089	Construction
Transportation	54th-Market to Santa Margarita Sidwalk	B18158	Construction
Transportation	AC Water & Sewer Group 1052 (P)	B24092	Construction
Transportation	Citywide Street Lights 1950	B19125	Construction
Transportation	Citywide Street Lights Group 1601	B16007	Construction
Transportation	Reo Drive New Streetlights	B19079	Construction
Transportation	AC Water & Sewer Group 1052A (P)	B24059	Construction
Transportation	Sidewalk Replacement Group 1903-SE & CH	B19014	Construction
Transportation	Citywide Street Lights Group 1701	B17050	Construction
Transportation	47th St @ Solola Ave T/Signal	B20141	Construction
Transportation	Citywide Street Lights Group 1602	B16008	Construction
Transportation	Mid-City & Eastern Area Signal Mods	B17128	Construction
Transportation	Citywide Street Lights 1901	B19052	Construction
Transportation	National Avenue Complete Street	B19137	Construction
Transportation	Otay 2nd Pipeline Phase 1 (P)	B21084	Construction
Transportation	Sewer and AC Water GJ 778 (BL)	B21123	Construction
Transportation	AC Water & Sewer Group 1024 (P)	B22108	Construction
Transportation	Asphalt Overlay Group 2110 (SS)	B22116	Construction
Transportation	Remaining Small Diameter CI Water Ph2(P)	B22143	Construction
Transportation	Paradise Hills Improv 1 (P)	B24028	Construction
Transportation	Sewer & AC Water Group 765A (P)	B24061	Construction
Transportation	Market St-47th St to Euclid Complete St	S16061	Construction
Transportation	Asphalt Overlay 2202 (SS)	B23019	Construction
Transportation	Sewer and AC Water GJ 778 (P)	B23060	Construction
Transportation	AC Overlay 2202 Phase 2 (SS)	B24014	Construction
Transportation	ADA S/W Group 4E College	B16107	Post Construction
Transportation	Sewer and AC Water Group 765 (P)	B22110	Post Construction
Transportation	Oak Park Improv 1 (P)	B23062	Post Construction
Utility Undergrounding	San Vicente PH I-II Rd Imp UU505-UU506	B17098	Construction
Utility Undergrounding	Block 4Y UUP - CIP	B15087	Construction
Utility Undergrounding	Block 4-J1 UUD (Mid City)	B13152	Construction
Water	Cielo & Woodman Pump Station	S12012	Planning
Water	Oak Park Improv 3 (W)	B24038	Planning

Water	Pressure Reducing Stations Upgrades 3	B24105	Planning
Water	Ridgeview Webster Improv 1 (W)	B24057	Planning
Water	Paradise Hills Improv 3 (W)	B24046	Planning
Water	Valencia Park Improv 6 (W)	B24071	Planning
Water	Otay 2nd Pipeline St Replacement Ph 5	S21000	Design
Water	AC Water Group 1039	B18013	Design
Water	Paradise Hills Improv 2 (W)	B24044	Design
Water	Skyline Improv 2 (W)	B22114	Design
Water	Chollas Creek Improv 1 (W)	B20039	Design
Water	Valencia Park Improv 2 (W)	B20135	Design
Water	Valencia Park Improv 1 (W)	B20127	Design
Water	AC Water & Sewer Group 1054 (W)	B18107	Design
Water	Jamacha Lomita Improv 2 (W)	B23010	Design
Water	Water Group 972 CI	B18077	Design
Water	Paradise Hills Pipeline Replacement	B22151	Design
Water	Lincoln Park Improv 1 (W)	B18210	Design
Water	AC Water & Sewer Group 1054A (W)	B19119	Design
Water	Valencia Park Improv 4 (W)	B21097	Design
Water	Oak Park Improv 2 (W)	B22023	Bid / Award
Water	Redwood Village/Rolando Park Improv 2(W)	B19194	Construction
Water	Encanto Improv 2 (W)	B19065	Construction
Water	Encanto Improv 1 (W)	B18209	Construction
Water	Sewer & AC Water Group 765A (W)	B18071	Construction
Water	AC Water and Sewer Group 1029 (W)	B15174	Construction
Water	Remaining Small Diameter CI Water Ph2	B16023	Construction
Water	69th & Mohawk Pump Station	S12011	Construction
Water	Bay Terraces Improv 1 (W)	B20029	Construction
Water	AC Water & Sewer Group 1053 (W)	B18093	Construction
Water	AC Water & Sewer Group 1052 (W)	B18092	Construction
Water	Paradise Hills Improv 1 (W)	B20025	Construction
Water	AC Water & Sewer Group 1024 (W)	B16082	Construction
Water	Sewer and AC Water GJ 778 (W)	B15069	Construction
Water	Water Group 968	B14099	Construction
Water	Otay 2nd Pipeline Phase 1	B14092	Construction
Water	AC Water and Sewer Group 1052A (W)	B19166	Construction
Water	Paradise Mesa Crosstie PL CP Improv	B21110	Construction
Water	Market Street Water Pipe Replacement	B17052	Construction
Water	Water Group Job 940 (W)	B11036	Post Construction
Water	Sewer and AC Water Group 765 (W)	B17167	Post Construction
Water	Sewer & AC Water Group 776 (W)	B13197	Post Construction
Water	Water Group 969	B14100	Post Construction
Water	Oak Park Improvements 1 (W)	B21024	Post Construction
Water	Remaining Small Diameter CI Water Ph 3	B17091	Post Construction
Water	AC Water Group 1012	B16177	Post Construction

**Councilmember Marni von Wilpert***City of San Diego • District 5***MEMORANDUM****DATE:** September 25, 2024**TO:** Charles Modica, Independent Budget Analyst**FROM:** Councilmember Marni von Wilpert**SUBJECT:** Budget Priorities for Fiscal Year 2026

Thank you for the opportunity to submit my budget priorities as we begin the process of developing the Fiscal Year 2026 budget.

As I reflect on the recent budget cycle, combined with the economic uncertainty that the City currently faces, I believe it is important to take a reserved approach to this initial budget priority memorandum. My budget priorities included in this memorandum will be further developed as we gain more clarity about the City's financial outlook in the coming months. My priority at this time is to ensure that we maintain adequate funding to support core City services, especially public safety services, provided by our General Fund Departments.

We must support for our Police, Firefighters, and Lifeguards at a level that allows our departments to continue to improve emergency response times and maintain critical public safety programs such as brush management and employee wellness. The budget must maintain Library and Park and Recreation facility hours and access, and ensuring adequate funding to continue right-of-way maintenance efforts, including pothole repair, sidewalk maintenance, complete street implementation, and street resurfacing. The City must prioritize critical deferred maintenance of our City facilities, and focus and prioritize funding for existing Capital Improvement Projects that allow the project to proceed to the next milestone in the process of design and construction.

We must also continue to prioritize funding for our homelessness response efforts, including shelters, homelessness prevention, the Fire-Rescue Resource Access Program, and improve the coordination with the County Health and Human Services to ensure our region is leveraging every available dollar to address this crisis. We need to continue to do what we can to support the development of affordable housing in our region, while also ensuring development of essential missing middle housing.

I am committed to working closely with my Council colleagues, the Mayor, the IBA, city staff, and members of the public to develop a budget that is balanced, addresses the needs of our communities, and is fiscally responsible. The City must be more efficient with every dollar as we navigate the

economic challenges ahead. In addition to the priorities mentioned above, I would like to submit the following budget priority requests:

Public Safety:

- **Fire-Rescue and Police Recruitment and Retention**
 - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources to answer 911 calls is essential. The FY 2026 budget must ensure those who protect and serve us are properly staffed and have the resources they need to keep us safe, including investments to recruit and retain high-quality first responders.
 - I request funding for the Fire/Rescue and Police Department to develop a local college/university recruitment strategy to improve local recruitment, to create a pipeline of new Officers, Firefighter/Paramedics, and Lifeguards with associate's and/or bachelor's degrees who represent San Diego's diverse communities.
 - I also request funding to continue our Fire/Rescue Department's successful "Women's Fire Prep Academy" which has enhanced equity and diversity and successfully increased the number of women in our fire department ranks.
- **Permanent Fire-Rescue Training Facility**
 - San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned or will be demolished to make way for the Pure Water project construction. The FY 2026 budget should include the necessary funding to site, plan, and design a permanent fire training facility. Additionally, staff should explore construction funding/financing opportunities to ensure the project can quickly move through the design and construction process.
- **Funding for Facilities Improvements for San Pasqual Valley Fast Response Squad.**
 - This Fast Response Squad is essential to ensure adequate emergency response times and wildfire mitigation to San Diego's northern most community. I request that funding be provided for facility improvements, equipment, and the appropriate fire apparatus to support the ongoing operations of the 4-person Fast Response Squad in San Pasqual Valley.
- **Gun Violence Prevention Initiatives**
 - While San Diego remains one of the safest large metro areas in the United States, we must budget adequate resources for implementing effective means of proactively intervening to prevent tragic gun-related violence. These efforts include, but are not limited to:
 - Continued funding for enforcement of the Eliminate Non-serialized, Untraceable Firearms ("ENUF") ordinance. The San Diego Police Department's Ghost Gun task force must be allocated the funding it needs to continue this essential work.
 - Continued funding to maintain the City Attorney's and SDPD's effective gun violence restraining order program.
 - Continued funding for the Police Department's "No Shots Fired" program.

- **Continued Funding to support SDPD Street Racing and Car Sideshow Enforcement**
 - During the pandemic our region saw a significant increase in illegal street racing, intersection takeovers, and illegal car sideshows that impacted every community. Over the past few years, SDPD has increased enforcement with their DRAGNET Team, which has reduced the frequency of these dangerous events. It is critical that the City continue these efforts in FY 2026 to reduce this high risk illegal activity.
- **Continued Funding for SDPD Narcotics Team**
 - With the ongoing rise of opioid and fentanyl related deaths in our region, the SDPD Narcotics Team must be given the resources it needs to prevent illicit drugs, including fentanyl, from flooding into our communities.
- **Funding for additional Fire-Rescue and Police Department Civilian Support Staff**
 - I request additional civilian administrative support staff and Police Investigative Service Officers (PISO) to help increase operational efficiency and reduce the administrative workload on our first responders.
- **Full funding for Fire-Rescue Air Operations**
 - Given the current state of worsening wildfires driven by climate change in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. I request that the necessary funding is provided in FY 2026 budget to ensure the entire Fire-Rescue Air Operations fleet are fully maintained and operational.
- **Increased funding for Brush Management and Right-of-Way Weed Abatement Programs**
 - The FY 2026 budget must increase funding and personnel to fully implement the City Auditor's Performance Audit of the City's Brush Management on City Owned Land recommendations.
 - Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk. This request for increased brush management services applies to Park and Recreation Department, the Public Utilities Department, and the Transportation Department's weed abatement program along our rights-of-way.
- **Fire-Rescue and Police Department funding for Employee Mental Health Services**
 - The pandemic, staffing shortages, and mandatory overtime have all taken an enormous toll on our emergency responders and their families. We must continue to provide adequate resources to support the wellness of our first responders, including mental health support.
- **Funding and implementation of the Commission on Police Practices (Measure B)**
 - In August of 2023, the new members of the Commission on Police Practices were sworn in, beginning the long-awaited transition to the new Commission. The new commissioners must now approve guiding documents, including standard operating procedures. The FY 2026 budget must prioritize funding to ensure the new Commission is fully supported and operates as envisioned.

- **Increased Police Patrols in Northeastern Division**

- The limited number of SDPD Officers in Northeast Division have done an exceptional job with the tools and the staffing available. However, SDPD's Northeastern Division has been consistently understaffed, under resourced, and their facilities are in need of significant repair.
- I request funding in the FY 2026 budget for increased patrol staff and facilities maintenance at SDPD Northeastern Division.

Climate Change and the Environment:

- **Funding for Climate Action Plan 2.0 (CAP 2.0) Implementation**

- The City's efforts to implement the Climate Action Plan must continue with appropriate funding levels to achieve our carbon emission reduction and zero waste goals. The FY 2026 budget should prioritize funding for personnel and programs to continue implementation of CAP 2.0.

- **Full allocation for the Climate Equity Fund**

- **Funding for Implementation of Climate Resilient SD Plan, Municipal Energy Implementation Plan (MEIP), and Zero Emission Municipal Buildings and Operations Policy (ZEMBOP)**

- The City must continue to strive to meet our Climate Action and Climate Resiliency goals by allocating sufficient funding to achieve these milestones.
- In the past few years, the City adopted new planning and policy documents with ambitious goals and actions to prepare our communities for the impacts of climate change (Climate Resilient SD Plan) and to reduce greenhouse gas emissions generated by the City (MEIP and ZEMBOP). The FY 2026 budget should prioritize funding for implementation of these important documents.

Homelessness Services and Affordable Housing:

- **Homelessness Housing and Services:**

- Senior citizens are the fastest growing segment of our homeless population, we must expand homeless shelters and housing solutions that include services specifically to support senior citizens. I request funding for senior specific housing solutions and services to be expanded to meet the unique support needs of our homeless seniors.
- I request funding to maintain and create additional LGBTQ+ affirming shelter beds with wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ+ community, yet in the entire City there are not enough shelters specifically serving this community. I request continued funding to support the LGBTQ+ affirming shelter and outreach program in the FY 2026 budget.

- **Maintain and Expand Substance Use and Mental Health Treatment Funding**

- In recent years, the City and County partnered to establish a new Community Harm Reduction Team (C-HRT) facility for unsheltered residents who struggle with substance abuse and often co-occurring mental illness. With the ongoing opioid and fentanyl

epidemics, the need for more substance abuse treatment options is growing and continues to be a large gap in services for individuals experiencing homelessness. The City and County must continue to prioritize substance abuse and behavioral health treatment opportunities if we are going to effectively assist our unsheltered community.

- Increased funding for the Resource Access Program and the Conservatorship and Treatment Unit within the City Attorney's Office. These programs utilize nurse practitioners, clinical outreach specialists, medical assistant/outreach workers, peer support specialists, and substance abuse counselors to assist gravely ill unsheltered individuals by providing connections to mental and behavioral health care, outpatient treatment, group housing, the serial inebriate program, or medicated-assisted treatment program to overcome an addiction.
- **Affordable Housing**
 - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must continue to ensure that San Diego is competitive in leveraging any available state and federal funding to support the development of more affordable housing opportunities throughout the City.
- **Housing Instability Prevention Program (HIPP) for low-income families and senior citizens**
 - The COVID-19 pandemic illustrated the value of providing short-term rental assistance to keep families and senior citizens in their homes and out of the cycle of homelessness. This relatively new program has shown early success in assisting vulnerable residents and preventing homelessness and should be prioritized in the FY 2026 budget.
- **Continued Funding for Eviction Prevention Program (EPP)**
 - The City of San Diego Eviction Prevention Program helps renters with low income in the City of San Diego who are facing eviction. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC).

Infrastructure:

- **Fixing our Streets (Increased Overlay)**
 - Street repair remains the top concern of residents in Council District 5. With the recent development of the City's first Pavement Management Plan, which will ensure current and accurate data is used to guide the City's street maintenance and paving program, I request that the budget prioritize increased investment in street maintenance and overlay in FY 2026.
 - Listed below, are some, but not all, priority District 5 streets in need of overlay (additional priority streets in District 5 will be submitted to appropriate departments for consideration):
 - Handrich Drive, Riesling Drive, Negley Drive, Wild Grape Drive, Arboretum Place, Forestview Lane, Brooktree Terrace, Calle de las Rosas, Salmon River Road, Paseo Cardiel, Carnton Way, Acebo Drive, Bellota Drive, Obispo Road, Pastoral Road, Pinata Drive, Lomica Drive, Francisco Drive.

- **Full Allocation to the City's Infrastructure Fund**
 - When the citizens of San Diego voted overwhelmingly in support of Proposition H in 2016, establishing the Infrastructure Fund, there was clear direction from our residents that the Council must prioritize infrastructure investments in our annual budget process. The FY 2026 budget must appropriate the full allocation to the Infrastructure Fund and show our residents that we take their direction, and our infrastructure needs seriously.
- **Vision Zero/Complete Streets Infrastructure Improvements and Funding**
 - With tragic bike accidents on the rise, the safety of residents on our roads, bike paths, and sidewalks is paramount. The City must continue to allocate the funding necessary to implement traffic improvements on our most dangerous corridors to reach our Vision Zero goals and ensure the City is delivering complete street improvements through our street repair program for a multimodal transportation system.
- **Increase Funding for Safe and Sustainable Transportation for All Ages and Abilities Team (STAT)**
 - The City's STAT team has done impressive work over the past few years delivering "quick build" transportation safety improvements across our City. These improvements such as road restriping and flex-post installations to create safer corridors for cyclists, have allowed the City to be more responsive to transportation safety concerns citywide. The FY 2026 budget should include additional funding for the City's STAT Team, to continue the City's effort to make bicycle safety improvements along our most dangerous rights-of-way.
- **Funding for Police Facilities**
 - Deferred maintenance at City facilities often leads to more significant and costly repairs. Like many City facilities, Police Department Facilities, need significant Operation and Maintenance (O&M) and Capital investment. I request the FY 2026 budget include additional funding for Police Department O&M and Capital facility improvements.
 - I request specific funding to address the facility deficiencies at the Traffic Division.
- **Funding for Lifeguard Facilities**
 - The City's oceanfront lifeguard stations are critical public safety facilities that allow our lifeguards to perform their essential services for the public. The Ocean Beach and North Pacific Beach Lifeguard Stations have been in need of replacement for many years. I request funding be allocated to these important projects to allow the City to move forward with their replacement.
- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility**
 - Ensuring our City is accessible for all residents and visitors is essential. I request the creation of a dedicated Capital Improvement Project (CIP) and funding focused on implementing City's ADA Transition Plan and responding to ADA complaints submitted to the City.
- **Sidewalk Program Funding**
 - The City's sidewalk program has struggled to keep pace with service requests due to inconsistent funding year over year. It is critical that we make consistent investments in

the maintenance of sidewalks citywide. I request that the FY 2026 budget include additional funding to support our sidewalk program and request staff analyze the annual level of funding necessary to reduce the City's sidewalk maintenance backlog. This investment is essential to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.

- **Traffic Reduction Improvements**

- We must continue to invest in improving our transportation network and transit system, by, among other things, making traffic signal modifications to improve traffic flow and by working with our transit partners on right-of-way improvements to make our transit system more efficient.

Additional Priorities:

- **Continued investment in Employee Recruitment and Retention**

- The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. With the passage of the City's Compensation Philosophy, the FY 2026 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.

- **Prioritize Arts and Culture Funding**

- I continue to support the goal of fully funding the "Penny for the Arts." The pandemic has had a devastating impact on San Diego's Arts and Culture community and this funding is essential to ensure world class Arts and Cultural opportunities throughout our City. I request additional funding in the FY 2026 budget to ensure that we continue to make progress towards reaching the goal of a "Penny for the Arts."

- **Funding for the Office of Labor Standards Enforcement**

- Too often, hard-working San Diegans cannot make ends meet because of wage theft or other labor law violations and law-abiding businesses are disadvantaged when forced to compete with businesses that break the law and cut corners. To combat these problems, the creation of an Office of Labor Standards Enforcement was called for in the FY 2023 budget.
- I request additional funding and staff support for this Office to allow it to grow into a self-sustaining program going forward. The fines and civil penalties obtained from businesses that break the law should be used to self-fund the Office of Labor Standards and Enforcement future work and investigations.

- **Library Department Funding**

- Due to inflation and general cost escalations in recent years, the Library Department has seen a significant decline in their purchasing power for library materials. I request an increase in the Library Department's materials budget to ensure the Department can invest in and improve access to materials at every city library facility.
- Growing maintenance needs at our Library facilities must be addressed to avoid higher deferred maintenance costs in the future. I request an increase in the Library Departments O&M budget to address the deferred maintenance needs in our libraries.

- **Records Management Support for the Office of the City Clerk**
 - It is essential that we continue to prioritize where and how we store the City's critical records. Due to the deteriorating conditions of the Office of the City Clerk Records Center, I request additional funding for the Office of the City Clerk to support the City's Record Management responsibilities.
- **California Public Records Act Streamlining**
 - I request funding in the FY 2026 budget to increase efficiencies, reduce exposure to litigation, and to improve the coordination and speed of information released by the City in response to public record requests.
- **Funding to Increase Recreational Access at Lake Hodges**
 - I request additional funding for the City Lakes Program in order to improve safe and reliable access for recreational users at Lake Hodges. The California Division of Safety of Dams has placed a water-level restriction until the Lake Hodges dam can be replaced, which is not estimated to occur until 2034. Current recreational facilities were not designed to operate at this low water level and improvements are necessary to expand safe access for all recreational users.

District 5 Infrastructure Priorities for Fiscal Year 2026

- **Rancho Bernardo Community Park (CIP# L20000.1, L2000.2)**
 - The Rancho Bernardo Community Park is the only city developed park serving the approximately 40,000 residents of Rancho Bernardo. I request additional funding be allocated to this CIP for implementation of phase 1 construction and to perform a General Development Plan to identify future improvements to this heavily utilized facility.
- **Outdoor Lighting Upgrade and Gazebo Shade Structure at the Scripps Ranch Community Center**
 - I request funding for the replacement of broken lighting and installation of a new gazebo shade structure at the Scripps Ranch Community Center.
- **Penasquitos Creek Park Restrooms**
 - Penasquitos Creek Neighborhood Park serves the residents of Park Village, as well as a major access point for the Los Penasquitos Canyon Preserve Open Space Park. Currently, the Penasquitos Creek Park is without any restroom facilities, which has an additional impact on residents visiting the Los Penasquitos Canyon Preserve, where restrooms cannot be located. Adding a restroom facility at this location would serve a significant number of residents and visitors to these recreational assets.
- **Storm Drains Installation – Intersections: Pomerado Road and Mirasol Drive and Pomerado Road and Pomerado Place.**
 - Requesting the installation of storm drains where significant ponding occurs during rain events, creating a road hazard for residents.

- **Spring Canyon Neighborhood Park Playground Equipment Replacement Upgrade & ADA Improvements– 10907 Scripps Poway Pkwy, San Diego, CA**
 - The original park playground equipment was removed for public safety reasons and has not been replaced. I am requesting funding to replace the Spring Canyon Neighborhood Park playground equipment including needed ADA improvements.
- **Traffic Calming Improvements on Spring Canyon Road, between Blue Cypress Drive and Scripps Ranch Blvd.**
 - I request traffic calming improvements on Spring Canyon Road to include additional solar LEED speed indicator, a dead-end indicator sign on Scripps Ranch Blvd. & Spring Canyon Road. This request can be funded through the Miramar Ranch North Planning Committee, Development Agreement Fund.
- **Sidewalk Installation - Escala Drive between Devereux Road and Voisin Ct.**
 - I request funding for the installation of a sidewalk on the east side of Escala Drive between Devereux Road and Voisin Court.
- **Sidewalk Installation – Bernardo Center Drive between Interstate-15 and Cloudcrest Drive**
 - I request funding for the installation of a sidewalk on the north side of Bernardo Center Drive between Interstate-15 and Cloudcrest Drive. This missing segment of sidewalk represents the most direct pedestrian path of travel, for many residents, to the Rancho Bernardo transit station
- **Sidewalk Installation – Sun Devil Way**
 - I request funding for the installation of sidewalks along Sun Devil Way adjacent to Mt. Carmel High School.
- **Traffic Calming on Park Village Road – Park Village Road and Rumex Lane**
 - I request funding for a VCalm sign and traffic calming improvement on Park Village Road in the area around Park Village Elementary School.



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: September 25, 2024

TO: Charles Modica, Independent Budget Analyst, Office of the Independent Budget Analyst

FROM: Councilmember Kent Lee, Chair, Budget Committee

SUBJECT: Fiscal Year 2026 Budget Priorities

A handwritten signature in blue ink, appearing to read "Kent Lee", written over a horizontal line.

I am grateful to have the opportunity to continue to Chair the Budget and Government Efficiency Committee as we begin to look toward the Fiscal Year 2026 Budget. Last year, I was proud to have the opportunity to work with my City Council colleagues to come together and unanimously adopt a budget that restored numerous community investments that the public as well as the City Council fought for. The adopted Fiscal Year 2025 Budget included direct support for flood victims; increased funding for rental assistance to prevent San Diegans from becoming homeless; expanded outreach services to reduce street homelessness and provide mental health services for San Diegans in need; funded community projects to help address climate change impacts; increased funding for library programs through vital materials; and included support for local youth through a pilot youth development drop in program.

However, despite all that we achieved, we know that there is so much more our communities need. According to the Fiscal Year 2025-2029 Five-Year Financial Outlook ("Outlook"), the City will continue to face a significant budgetary deficit in FY26 (estimated at more than 156 million) unless new and/or alternative revenue sources are identified.

The budgetary deficit identified in the Outlook includes primarily nondiscretionary budget needs; however, the City requires significantly more funds to address systemic underinvestment in citywide infrastructure, neighborhood services, public safety, and affordable housing.

With that in mind, the following priorities are not exhaustive, and I appreciate the difficult work ahead to develop a fiscally responsible budget that can continue to make progress on the issues that matter most to San Diegans. Additionally, considering the Department of Finance will have more accurate financial data in January after the release of the Mid-Year Budget Monitoring report, my subsequent memorandum will be more narrowly tailored to match available resources as more information becomes available.

I have organized my priorities into two categories: (I) General Fund Operations and (II) Capital Improvement Projects.

I. General Fund Operations

Shelter Capacity and Homeless Outreach

In the City of San Diego, more than three thousand individuals are experiencing unsheltered homelessness and do not have access to stable housing.¹ The status of the current shelter system is inadequate to support the City's ongoing and existing shelter needs. Additionally, the City needs to continue to expand its existing homeless outreach efforts to more efficiently connect individuals experiencing homelessness to shelter services, transitional housing, and permanent supportive housing.

1. Expansion of Emergency Shelter Capacity

As shared at the City Council hearing on September 24, 2024, effective December 31, 2024, the City is anticipating the loss of 622 shelter beds which serve single adults between shelter closures at Golden Hall and the Paul Mirabile Center. I support current efforts by the San Diego Housing Commission and the Homelessness Strategies and Solutions Department to identify new shelter beds to not only mitigate the loss of existing beds, but also expand shelter capacity so that the City can better address the urgent need to find more stable housing placements for individuals experiencing homelessness.

2. Multi-Disciplinary Outreach Team

The Multidisciplinary Outreach Program utilizes an integrated multidisciplinary team that includes a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include but are not limited to: street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination with primary care, mental or behavioral health services, and substance abuse counseling, housing focused street-based case management, peer support, system navigation and post placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance. The program integrates a range of supports (such as case management, care coordination, primary and behavioral health needs, substance abuse disorder treatment, and housing navigation services) to provide outreach to individuals experiencing homelessness with significant needs.

Affordable Housing and Housing Rental Assistance

1. Housing Instability Prevention Program

The Housing Instability Prevention Program (HIPP) is a critical program that helps pay rent for up to 24 months and other housing-related expenses for households in the City of San Diego with low-income clients who are experiencing housing insecurity and at risk of homelessness. This program is critical to ensure at-risk and vulnerable households remain stably housed.

2. Investment in Affordable Housing Development

San Diegans continue to struggle to make rent with the continued and ongoing housing affordability crisis. In San Diego, a family needs to earn more than \$99,000 a year to avoid

¹ Regional Task Force on Homelessness 2024 PITC-Regional and Cities Breakdown

spending upwards of 30% of their income on housing — or nearly three times the minimum wage.² Currently, the funding available for the development of local affordable housing is inadequate to meet the community need. This year, the City should prioritize investments in affordable housing by providing to San Diego Housing Commission to increase the annual Notice of Funding Availability for the development of affordable housing units. An increase in funding will expand local opportunities to leverage state and federal resources and make progress towards addressing San Diego's housing affordability crisis.

3. Eviction Prevention Program (EPP)

Investing in programs that keep San Diegans in their homes is a cost-effective strategy for preventing homelessness. The Eviction Protection Program (EPP) provides critical education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5.0 million) in response to the expiration of statewide pandemic related eviction protections. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission. EPP legal assistance includes full legal representation for eligible tenants throughout the pre-eviction and eviction process, in settlement negotiations and through trial, if necessary, as well as limited legal services through clinics, hotlines or appointments.

4. Naturally Occurring Affordable Housing Preservation Fund and Consultant

Recent trend analysis from the San Diego Housing Commission's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units; and 472 naturally occurring affordable housing units. Without a proactive intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains by new production.

5. City of San Diego Tenant Termination Registration Notice Registry

The City of San Diego Tenant Termination of Protection Ordinance specifies that landlords will be required to notify the San Diego Housing Commission of any at-fault and no-fault terminations within three business of issuing a tenant a termination notice. These funds will be utilized to develop and implement an online portal to collect landlord termination notices.

Environment and Climate Action

1. Implementation of the Climate Action Plan

As extreme weather events, such as fire, heat, and flooding, unfortunately increase in frequency, volatility, and severity, the city must continue to prioritize addressing air pollution and mitigating the climate crisis through implementation of the Climate Action Plan (CAP). Each fiscal year the city must invest in closing the CAP request funding gap to achieve a zero-carbon goal by 2035, and most importantly provide the critical infrastructure our residents need, such as bike lanes, sidewalks, streetlights, tree canopies, parks, and much more. This includes allocating additional funding to the Climate Equity Fund (CEF) intended for our most vulnerable communities to remain safe and resilient in the wake of climate change. Without proper funding, the city risks delaying action at a time when the climate crisis and other public health threats are becoming increasingly dangerous to San Diegans.

² Axios San Diego, May 22, 2024, *San Diego rents decreased to close 2023, but not enough to dent affordability*

2. Storm Water Operations and Infrastructure

The City's stormwater infrastructure deficit exceeds \$1.6 billion according to the City's Fiscal Year 2025–2029 Five-Year Financial Outlook, and in 2021, the City's Watershed Asset Management Plan revealed that a significant number of physical stormwater assets, including pipes, channels, pump stations, and storm drains are past their useful lives and in need of repair or replacement, leading to an increasing number of expensive emergency repairs. In addition, the City has failed to adequately invest in the City's flood risk management plan to provide the City protection from floods. Aging drainage systems, inadequate flood management planning, poor urban planning, and an underinvestment in critical operations and maintenance contributed to the severity of the horrific January 2022 flooding events. Recognizing the significant, ongoing stormwater infrastructure funding gap, due largely to the lack of a dedicated revenue stream, the City must prioritize funding storm water operations, maintenance, and capital projects as much as possible to address this deficit and improve water quality, reduce the risk of floods and the hazards they create, create more jobs, enhance climate resilience, and meet the City's Clean Water Act obligations.

Transportation and Mobility

1. Neighborhood Electric Vehicle to Serve the New Kearny Mesa Parking District

In December 2022, the Kearny Mesa Convoy District was established with the intention of delivering effective parking management solutions to support the transformation envisioned by the recently adopted Kearny Mesa Community Plan from historically an area focused on industrial, restaurant, and retail, into a vibrant, healthy, and connected community with multimodal routes and public spaces that link employment, new housing, transit, parks, and other amenities. The Convoy Gateway Sign was recently installed, which will bring more pedestrians and increase the need for a pedestrian-friendly Convoy. Additionally, nearly 800 housing units are currently being actively built that'll turn Convoy into mixed-use, residential community that will require more safe transportations and mobility options. As part of this effort, I support expanding the partnership with SANDAG to bring a neighborhood electric vehicle to the Convoy district.

2. Fund Mobility Master Plan and Vision Zero Quick Build Projects

To meet the ambitious Climate Action Plan (CAP) 2030 and 2035 targets, the City must prioritize the implementation of the Mobility Master Plan (MMP). The MMP sets the goal of 36% of all trips via walking/rolling, cycling, and public transit by 2030 and 50% by 2035; to meet these goals, it is critical to begin working on immediate safety improvements. To achieve this objective, the City should prioritize funding the 11 Focus Areas designated in the MMP. These 11 areas span all council districts. An initial investment of \$150,000 to every focus area for quick-build projects will facilitate safer ways for residents to walk, bike, and connect to public transit. Adding missing mid-block crossings and separated bikeways can help the City reach its climate goals and its 2025 Vision Zero goal. Additionally, last year, the City Council prioritized pedestrian safety improvements at fifteen of the deadliest intersections in San Diego. I also support identifying and addressing safety deficiencies at fifteen more intersections. San Diego must continue to make progress on its Climate Action and Vision Zero goals.

Neighborhood Services

1. Library Maintenance Services

The Library Department currently does not have a recurring maintenance budget and struggles to meet ongoing basic maintenance needs such as repairing restrooms; fixing broken windows; and ensuring libraries have adequate heating and ventilation. Community frustration around this issue was palpable during Library Master Plan outreach sessions. The Plan notes that many library locations “don’t meet modern accessibility standards and substantial capital maintenance needs (i.e., replacement of building components and systems like roofs, lighting, electrical, and HVAC) have accumulated.” The Plan referenced the 2015 Facilities Condition Assessment that found the several branches were in “Poor” condition (meaning a capital backlog more than 30 percent of the facility’s replacement cost). Now is the time to create an ongoing library maintenance budget line item to ensure the minimal maintenance of city facilities so that every San Diegan can benefit from a quality library.

2. Library Books and Materials Budget

Ongoing, recurring materials investments are needed to help the library keep pace with inflation and to creep closer to materials spending levels of San Diego County and other peer library systems. The library struggles to keep pace with inflation and the high cost of popular online resources. San Diego Public Library’s materials budget still trails its peers. For example, The County of San Diego Library’s materials budget is \$7.4 million, of which \$3.7 million is for digital and electronic resources, compared to SDPL’s entire materials budget of \$2.1 million.

3. Equity in Parks Programming

The City auditor identified significant inequities in how the City provides, staffs, and resources recreation programs provided at recreation centers throughout the City. More affluent centers were found to have more course offerings; higher quality facilities; and higher Recreation Center Fund budgets. The Parks and Recreation Department needs additional resources to fully implement the recommendation of the City auditor and complete a recreational needs assessment and marketing plan to address the City Auditor’s findings and ultimately improve the City’s recreational offerings.

4. Reducing Cost for Childcare and Afterschool and Care – San Diego Strong Start Initiative

The San Diego Strong Start Initiative aims to create a comprehensive, city-funded program that supports San Diego families by providing affordable childcare and enriching after-school activities for children from infancy through their early-teenage years. This initiative is designed to reduce the cost of living for working families while investing in the future of San Diego’s children by fostering their academic, physical, and creative development. The initiative consists of two programs: the Childcare Assistance Program and Youth Enrichment Program.

Arts and Culture

1. Penny for the Arts

Arts and cultural programs provided by local nonprofit organizations enhances San Diego’s quality of life, creates social and cultural spaces that bring people together, and build a stronger, more vibrant City. In addition, according to a recent report commissioned by the San Diego Regional Policy & Innovation Center, in the most recent year surveyed, San Diego’s creative industries created nearly 170,000 jobs and had a total economic impact of

\$10.8 billion. To support the continued growth and success of the local arts and culture community, I support the Fiscal Year 2025 recommendation adopted by the Economic Development and Intergovernmental Relations Committee to fund the Commission for Arts and Culture to at least 6.5% of Transient Occupancy Tax (TOT), to move towards full implementation of the Penny for Arts and Culture. Should more resources be available at after the release of the Mid-Year Budget Monitoring Report, I would support a subsequent financial analysis to determine the feasibility of increasing this request.

Public Safety

1. No Shots Fired

The No Shots Fired Program seeks to reduce violence in collaboration with South Bay Community Services, CAST, Shaphat Outreach, the San Diego Police Department and other partners. As an innovative restorative justice program to engage justice-involved community members, the program aims to not only stop violence before it starts but to also enhance public safety, decrease recidivism, and provide meaningful social services. The City should continue to invest in the success of this program.

2. Increase in Police Investigative Service Officers

The recently released Performance Audit of San Diego Police Department (SDPD) Overtime found that between April 1 through June 30, 2023, 13 percent of calls for service could have been dispatched to a Police Investigative Service Officer (PISO), which would be less costly than dispatching a Police Officer, and that aside from being lower cost, a primary benefit of additional PISOs would be a potentially significant improvement in SDPD's response times. I recommend that the San Diego Police Department continue to study the efficacy of adding additional civilian positions to better support sworn personnel in addition to other efforts to recruit and retain qualified sworn police officers.

3. Addition of three Marine Safety Lieutenants

The addition of this critical public safety personnel will provide consistent supervisory coverage in each Lifeguard district (3 FTE): Increasing Lieutenant coverage in each Lifeguard District allows there to be second level supervisor coverage each day. Currently, Lieutenants are expected to respond to emergencies outside of their district when there is no Lieutenant in a neighboring district. Adding these positions allows each Lieutenant to focus on their district's specific needs and gives them the ability to complete the necessary administrative tasks that take place when Lifeguards are not actively involved with emergency response.

4. City Hall Parkade and Concourse Safety

Currently, City employees and community members accessing City Hall and the surrounding area have expressed safety concerns due to an increase in the frequency of open drug use, harassment, vandalism, and other negative incidents at the City Hall Concourse. To ensure the safety of all, additional funds for increased 24/7 security in the area are required.

5. Prevention of Human Trafficking

The FY26 budget should include additional public safety resources to prevent and address issues related to human trafficking. Often, vulnerable human trafficking victims are forced into illegal sex work and exposed to traumatic and dangerous environments. The San Diego Police Department needs additional resources to increase safety patrols; enforce existing

laws; and implement strategies to reduce community harm. A priority location is Dalbergia Street, between Wooden Street and Una Street.

II. Capital Improvement Projects

Transportation and Mobility Projects

District 6 has significant unmet transportation and right of way needs. Should additional resources become available, I recommend that City staff focus on the backlog of transportation infrastructure. Providing safe and quality streets is a core city service that must be prioritized.

Streets and Road Repair

In January 2024, the Transportation Department released the Pavement Management Plan (PMP). The purpose of the PMP is to outline the City's needs for pavement maintenance activities, including street maintenance selection criteria, data on the current conditions of City streets, funding needs for these activities, and a five-year paving plan if requisite funding is provided. In total, the plan calls for \$1.9 billion to be spent over the next ten years to bring City streets to an average PCI of 70. Many streets in District 6 that have a PCI score above 40 have been identified in District 6 as part of the five-year paving plan. Currently, the five-year pavement plan does not include failed streets given that streets in a failed condition require a full restoration which can be cost prohibitive. However, based on community feedback, and consistent with the Independent Budget Analyst's recommendation,³ City staff should develop a plan for failed streets and include in the City's pavement paving plan in addition to prioritizing implementation of the PMP.

Installations of New Streetlights

In FY25, three priority locations were adopted by the City Council to install in the University City Community. I am committed to ensuring that the following funded locations will be installed and receive additional funding if required.

- January Place and Excalibur Way (TR338717)
- January Place and Sherlock Court (TR338717)
- Montrose Way and Excalibur Way (TR338997)

Additionally, it is important that the FY26 Budget at least maintains the current funding level for streetlights. These lights should be funded through the FY26 Capital Improvement Program Annual Allocations (priority 1 locations):

- Capricorn Way at Featherhill Lane, northside, 4-0395718
- Capricorn Way at Featherhill Lane, southwest corner, 4-0395718
- Capricorn Way at Summershade Lane, northeast corner, 4-0395718
- Empress Avenue south of Gold Coast Drive 225', east side, 4-0210793
- Marauder Way east of San Ramon Drive 110', south side, 4-0818136
- Marauder Way north of Baron Lane 100', east side, 4-0818136
- Marauder Way north of Bennington Street 105', east side, 4-0818136
- Marauder Way north of Frobisher Street 105', east side, 4-0818136
- Marauder Way north of Hillery Drive 105', east side, 4-0818136
- Marauder Way north of Reagan Court 110', east side, 4-0818136
- Marauder Way north of Stanwell Street 130', east side, 4-0818136

³ IBA Report Number: 24-07 Docket Date: April 9, 2024, *Review of the Pavement Management Plan*

- Curie Way at Honors Drive, west side, TR255023
- Erlanger Street at Governor Drive, northeast corner, 4-0815921
- Erlanger Street at Governor Drive, southwest corner, 4-0815921
- Eastgate Mall east of Regents Road 300', north side, 4-0089393
- Eastgate Mall east of Regents Road 540', south side, 4-0089393
- Eastgate Mall east of Regents Road 885', north side, 4-0089393
- Millikin Avenue east of Radcliffe Drive 200', at the end of cal de sac, 15/727763
- Ithaca Street east of Ithaca Place 145', north side, 15/877805
- Radcliffe Court west of Radcliffe Drive 185', end of cul-de-sac, 4-0491928

Traffic Signal Optimization

The following locations have been identified as problematic in terms of traffic and pedestrian safety. Utilizing FY26 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:

- Intersection of Ashford Street and Marlesta Drive
- Intersection of Camino Ruiz and Santa Arninita
- Calle Cristobal and Canyon Park Villa entrance
- Kelowna Road and Zapata Avenue
- Kelowna Road and Capricorn Way
- Westonhill Drive and Libra Drive

Traffic Calming

The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY26 CIP Annual Allocations:

- TUNL ID 4614- This project will install two (2) electronic V-Calm Signs on Dormouse Road from Camino Del Sur to Dormouse Court.
- TUNL ID 7752- This project will install two V-Calm signs on Mercy Road between Chabola Road and Alemania Road.
- TUNL ID 8061- This project will install one electronic V-Calm Sign on Camino Ruiz (FNBT) between Westmore Road and Capricorn Way.
- TUNL ID 8446- This project will install two (2) new curb ramps at the NE and NW corners, and upgrade one (1) curb ramp at the SE corner of Parkdale Ave & Bendigo Rd.

Traffic signal improvements

Improved traffic signals are critical to ensuring the proper flow of traffic and the safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades. These should also be funded using FY26 CIP Annual Allocations:

- Marbury Avenue and Westmore Road
- Clairemont Mesa Blvd. and Convoy Street
- Convoy Street and Othello Avenue
- Convoy Court and Convoy Street
- Balboa Avenue and Ruffin Road
- Balboa Avenue and Convoy Street
- Convoy Street and Ronson Road

- Pacific Heights Blvd. and Pacific Mesa Blvd.
- Reagan Road and New Salem Street: Curb Ramps only
- Genesee Ave and Governor Drive

Rectangular Rapid Flashing Beacons (RRFB)

The following locations have been identified by the community for an RRFB and should be funded with FY26 CIP Annual Allocations:

- Sandburg Elementary School
- Salk Elementary School
- Farnham Street between Overland Avenue and Ruffin Road with curb ramps
- Dagget Street and Convoy Street
- Opportunity Road and Convoy Street
- Raytheon Road and Convoy Street
- Convoy Street between Armour Street and Othello Avenue
- Montongo Street and Goleta Road
- Flanders Drive and Flanders Place
- Gold Coast Drive and Baroness Avenue
- Parkdale Avenue at Challenger Middle School
- Lightwave Avenue and Paramount Drive

Carroll Canyon Road Extension

With the development of 3Roots and the proposed Stonecreek project, Carroll Canyon Road will be extended from Camino Santa Fe to Black Mountain Road. The City is responsible for the extension of Carroll Canyon Road west from Camino Santa Fe to Interstate 805. While initial planning studies are in the process of being completed, the price tag to complete this project is ever-increasing. More funding should be allocated to make the City more competitive to receive State and Federal matching funds to complete the project.

Bicycle Infrastructure Improvements

Addition of Class IV Bike Lanes on Nobel Drive

Nobel Drive serves as the major thoroughfare that cuts through University City. From west to east, it is lined by shops, homes, hotels, parks, and businesses. In the future, class IV protected bike lanes can connect to a protected bikeway on Genesee Avenue, providing a safe and comfortable path between University City and Clairemont. There are already plans to add protected bike lanes on Nobel Drive between Lebon and Genesee – this would complete the corridor throughout.

Addition of Class IV Bike Lanes on La Jolla Village Drive

As part of a larger network, bookended by Gilman Drive's protected bikeway on the west and Genesee Avenue's protected bikeway on the east, La Jolla Village Drive could provide a safe and comfortable (class IV) connection from UC San Diego to homes, businesses, and jobs that lie east of I-5.

Addition of Class IV Bike Lanes on Genesee Avenue

As part of the ongoing water main replacement work being done (CIP Projects B18088, B21061, B15141.2), Genesee Avenue should receive class IV protected bike lanes. This thoroughfare serves as an integral connection between University City and Clairemont, running alongside Westfield UTC, Rose Canyon Open Space Park, University City High School, and San Clemente Park.

Addition of Class I Bike Lane Along Pomerado

There are only two bicycles routes to Northern San Diego near the I-15 corridor: Pomerado Road and Kearny Villa/Black Mountain Road. Both are unsafe due to traffic and lack of bicycle facilities. This project would provide north/south bicycle lanes separated from along Pomerado Road.

Park and Library Projects

While significant progress has been made with the groundbreaking of the long-awaited Mira Mesa Community Phase II groundbreaking; the anticipated groundbreaking of the upgraded Marcy Park in University City; and the newly reopened Wangenheim Joint Use Park, and the soon-to-be completed Salk Neighborhood Park, District 6 and communities throughout San Diego continue to have significant and ongoing needs for park and library projects upgrades. This list is not exhaustive as it reflects the reality of limited financial resources currently, and the desire to partner with my colleagues to ensure that all communities throughout San Diego have access to quality parks and libraries. As Councilmember, I am committed to expanding and renovating park and library projects throughout the district.

1. Expansion of and Renovation of South University City Library

The University City library is heavily used by the South University Community and by students attending several schools within in walking distance including a high school, middle school, and two elementary schools. Presently, this library is overcrowded and needs additional designated spaces for community and school functions. In 2023, this project received approximately \$1.9M to plan and begin the library expansion and renovation project. This funding was intended to support an architectural and engineering plan that will contemplate an expansion that includes additional conference rooms; a small community and study room; a larger community and study room for approximately 10 people; additional space for computers for both youth and adults; a separate teen area; a separate children's area; complete renovation and sound absorbing treatment for the common room; renovation of public bathrooms; and more shelf space for books and AV materials. In addition, a small STEM lab would support the city's major educational goals. Unfortunately, given rising costs, this funding was redirected to more urgent renovation needs of the library in order to meet the statutory deadlines required by the state to spend these funds. However, the City should continue to prioritize the expansion of this library consistent with the community's vision and the Library Master Plan that was recently approved by the City Council.

2. Standley Recreation Center Renovation

Standley Recreation is a heavily utilized facility in the University City community that requires significant modernization and repair to better serve the community. The aging building requires a new lobby, a new façade, more community rooms and spaces, additional office space for staff, upgraded restrooms, and functioning air conditioning.

3. Camino Ruiz Neighborhood Park

Funding is needed to repair and enhance the existing shade structure, and to provide an additional shade structure over the tot lot.

4. Marie Widman Memorial Park Improvements (CIP#:P20003)

With the Marie Widman Memorial Park General Development Plan coming to completion, the City must move forward in investing towards Marie Widman Memorial Park Improvements. Funding is needed for the design phase to continue this work. Located in

the San Diego Black Arts & Culture District, enhancements will increase the usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for a historically under-resourced community. The City should allocate funds and support any efforts to build the Black Arts & Culture District.

5. Grove Neighborhood Park

Phase funding for the design and construction of a new neighborhood park that will provide more than 11.5 acres of park space to ensure Otay Mesa residents can have increased access to quality green space.

Public Safety Projects

1. Parcel Acquisition for a New Fire Station near Camino Santa Fe/Miramar

The Mira Mesa Community Plan update identifies the need for a new fire station near Camino Santa Fe and Miramar Rd. Given the growth in population, particularly on the western end of Mira Mesa, appropriate funding must begin to be set aside to identify a parcel and begin the process of purchasing the site.

2. Dedicated funding for North Pacific Beach Lifeguard Station

The North Pacific Beach Lifeguards currently work out of a Mobile Mini, which is comparable to a cargo shipping container on the beach. It lacks bathrooms, gendered locker rooms, running water, and adequate space for patient care or administrative work. A new station at North PB would provide employee essentials such as restrooms, clean drinking water, security, and locker rooms, as well as greatly increase rescuer effectiveness and beach safety.

3. SDPD Facilities and Capital Improvement Program

SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/air ducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed. The City completed space planning for this facility in FY20 and additional funding is necessary to advance this critical public safety project.

Conclusion

As previously stated, the existing Outlook presents significant challenges; the Mayor and City Council will have to make many difficult financial decisions to meet the necessary and competing needs of the City.

As Chair of the Budget and Government Efficiency Committee, I remain committed to working closely with the Mayor and my City Council colleagues to pass a financially responsible budget that addresses the City's urgent infrastructure backlog, housing affordability crisis, and the continued and persistent underinvestment in neighborhood services.

I will continue to work closely with the Mayor, Independent Budget Analyst, and the Department of Finance to monitor revenue and expenditure projections so that at the Mid-Year Budget Monitoring Report, we can collectively work together with the most up-to-date accurate information and meet the challenges of San Diego head on.

KL/kmj



**CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER RAUL CAMPILLO
DISTRICT SEVEN**

MEMORANDUM

DATE: September 25, 2024
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo

Raul A. Campillo

SUBJECT: Budget Priorities for Fiscal Year 2026

INTRODUCTION

Thank you for the opportunity to submit my initial budget priorities for the upcoming fiscal year. Faced with a \$197.8 million structural budget deficit, the City must prioritize meaningful investments to ensure the delivery of critical services that most impact residents' daily lives. These include street repaving, sidewalk repair, streetlight replacement, addressing stormwater infrastructure needs, and maintaining essential public safety services such as police, fire, EMS, and lifeguard operations.

Additionally, the budget must balance long-term investments with City-wide needs, including preventing and addressing homelessness, preparing for the next generation of seniors exiting the workforce, supporting Climate Action Plan investments, and fostering an economic environment where working families can thrive.

Acknowledging current fiscal constraints as we begin the FY 2026 budget development process, I have organized my priorities to first address the most critical service needs and community-specific capital improvement projects. Additional priorities are included below should there be consensus from Council and identification of additional revenue sources.

I look forward to working collaboratively with your office and my colleagues in navigating this challenging upcoming budget year.

TOP PRIORITIES

1. Neighborhood Infrastructure

Street Repaving: After decades of inconsistent funding for street maintenance, the City must proactively maintain our road network. The FY25 adopted budget allocates \$104.6 million for street resurfacing design and construction. In FY26, I ask for \$188 million to meet the Pavement Management Plan's (PMP) recommended annual funding target and goal of ~760 lane miles per year of street repair. Additionally, in accordance with the recommendations identified in [IBA Report 24-07](#), I ask for consideration of a recommended allocation and funding strategy, with consideration of equitable outcomes per Council district to plan for failed streets excluded from the current PMP.

Approximate Cost: \$188 million for street repair; Cost analysis and allocation for failed streets, unknown.

**Additional requests for priority segments in District 7 are included in the appendix attached to this memorandum.*

Sidewalk Repair: The City has more than 4,500 miles of sidewalks, many of which are nearing the end of their useful life. To improve neighborhood walkability and response times for sidewalk repair, the FY25 May Revision included funding for an additional sidewalk ramping crew. The City must continue work in FY26 to repair and install new sidewalks, in addition to ramping, to address the City's significant backlog of concrete repairs.

Approximate Cost: \$4 million

Streetlights Replacement: Currently, approximately 18 electricians serve the entire City, facing a backlog of more than 5,300 streetlight service requests. The Transportation Department's request for additional electrical engineering support in FY25 was not funded. Contracted assistance to address the City's backlog of streetlight reports have proved highly successful, and in FY26, an additional electrician team should be funded to support necessary maintenance and address outages as needed. Additionally, the Department should prepare a report evaluating streetlight needs in relation to Vision Zero and identifying priority locations for pedestrian-scale lighting.

Approximate Cost: \$3,300,000 for 9.00 FTEs and associated NPE, and an increase to the CIP Annual Allocation for new streetlights

Stormwater Infrastructure Modernization: The FY25-FY29 Five-Year CIP Outlook identifies \$2.2 billion in unfunded stormwater infrastructure needs over the next five years. The CIP budget gap for FY26 is \$524M, with an additional operating budget gap of approximately \$136.2 million from FY25 that carries over into FY26. Without sufficient annual funding, the City is required to repair failed infrastructure through emergency contracts, which is an inefficient way of managing infrastructure needs. From FY21 through FY23 alone, emergency repairs cost

approximately \$52 million. Should the sales tax revenue measure pass in November 2024, Council should consider leveraging additional revenues towards modernizing the City's aging stormwater infrastructure.

Approximate Cost: \$100 million

Traffic Calming: To achieve Vision Zero goals and enhance street safety for all modes of travel, the City must continue implementing traffic calming measures. While a Complete Streets approach will be applied to new capital projects, additional traffic calming efforts are needed for existing traffic patterns. Proposed improvements include new or enhanced pedestrian crossings, lane narrowing, road medians, pedestrian refuge islands, and roundabouts. The annual budget for traffic calming and median installation should be increased to support these enhancements. This increase should also accommodate implementation of AB 43 and incorporate forthcoming recommendations to [prioritize traffic safety enhancements](#) recently adopted by City Council.

Approximate Cost: \$3,000,000 for traffic calming, \$10,000,000 for median installation with an emphasis on roundabouts.

2. Core Neighborhood Services

Libraries: Neighborhood libraries are essential resources for San Diego residents, yet current funding levels do not meet the standards set by the City's Library Ordinance or the California average. Prioritizing stable operating funds is crucial to ensure that service hours, technology, and staffing levels in all branches can adequately support our communities' growing needs. Additionally, the Library should reinstate a maintenance budget to address urgent backlog needs and increase the materials budget to ensure residents have timely access to library resources.

Approximate Cost: \$500,000 for a library maintenance budget, and \$250,000 towards ongoing materials budget, unknown for additional staffing needs.

Parks Programming: The collaboration between the San Diego Parks Foundation, Price Philanthropies, the County of San Diego and the City of San Diego has been crucial in funding summer recreational programming through Come Play Outside and Parks After Dark. For the summer of 2026, the City should allocate sufficient funding to match external partners contributions to continue these initiatives at the Linda Vista Recreation Center and other sites.

Approximate Cost: To be determined

Senior Programming: In 2021, City Council adopted the [Age Friendly San Diego Action Plan](#), led by the Parks and Recreation Department. The City's AgeWell Services division provides recreational activities, education events, and outreach services for seniors throughout San Diego and across all City of San Diego departments. Although AgeWell Service staff and a large senior volunteer program currently support these services, additional staff and program funding are needed to ensure that these highly utilized services can continue and expand to meet the needs of the City's growing senior population, which is projected to double by 2035.

Approximate Cost: Unknown

SD Access For All: Funding should be included to maintain SD Access For All, the City's vital digital equity initiative. This program ensures youth, seniors, and residents in low- and moderate-income communities have access to educational resources and digital connectivity throughout the City.

Approximate Cost: \$750,000

3. Public Safety Services

San Diego Police Department (SDPD): To promote fair and effective law enforcement focused on community trust, equity, and behavioral health support, the City must prioritize meeting staffing and retention needs within SDPD. With more than 100 officers expected to retire by FY26, it is critical to recruit new talent, retain current officers and invest in technology to maximize department capacity. Additionally, strengthening partnerships with regional, state, and federal agencies is essential to ensure coordinated resources and the safety of residents.

Specific priorities for the FY26 SDPD budget include:

- Address overdue tenant and capital improvements for the Traffic Division, which currently operates out of a trailer. The space planning conducted for a project to refurbish Police Plaza should be reinstated into the Capital Improvements Program receive funding in FY26 for any necessary bridging documents as well as design.
 - *Approximate Cost: \$4,500,000*
- Allocate funding for police vehicles to retire old vehicles and ensure access to essential equipment.
- Expand the Smart Streetlight program by 500 cameras/ALPR machines to be located in residential locations to further deter property crimes.
- Continue and update meaningful training programs for SDPD regarding unconscious bias and de-escalation techniques.
- Increase recruitment and retention incentives under the most recent police contract to ensure higher academy graduation rates and establish a sustainable, long-term career path for sworn personnel, with a focus on enhancing diversity through targeted recruitment, financial incentives, and professional development.
- Provide additional funding to support the Homeless Outreach Team (HOT) to continue to provide opportunities to connect individuals experiencing homelessness to available social services.

Approximate Cost: Unknown

Staffing of Hazardous Materials Apparatus at Fire Station 45: Fire Station 45 (FS45) in Mission Valley currently operates with two crews responsible for cross-staffing two hazmat units, Engine 45, and Truck 45. Increasing call volumes in Mission Valley and surrounding areas

have strained Fire and Emergency Medical Services coverage. Adding a third crew to FS45 would allow for dedicated staffing in one of the hazmat units, ensuring consistent coverage in Mission Valley, meeting contract obligations, and enhancing overall service delivery to Mission Valley and neighboring communities.

Approximate Cost: \$2.5 million, offset by \$1.4 million through JPA Funds

Brush Management: Effective brush management is a key priority, especially in District 7, which has many acres of open space at higher risk for brush fires. FY26 implementation of recommendations identified in the Performance Audit of the [City's Brush Management on City-Owned Land](#), can be targeted should the following be budgeted:

- A full inventory of City-owned land currently subject to brush management.
- Policies and procedures to proactively monitor and report out on brush management on City-owned land, including measures to promote fire safety education.
- Resource analyses both in the Fire Rescue Department as well as the Parks and Recreation Department.

Approximate Cost: \$213,000 for 1.00 Program Manager, an unknown amount for 10.00 Wildland Mitigation Specialists (new job classification, job studies should be initiated immediately), \$150,000 for 1.00 Information Systems Analyst 3, and \$115,000 for 1.00 clerical staff support position.

4. Homelessness Programming and Prevention

Replacing Priority Shelter Beds: With several shelter sites expected to close by the end of this year, the City must take action to ensure that the current shelter system remains responsive to the needs of unsheltered individuals and families. While the San Diego Housing Commission, Homeless Strategies and Solutions Department, and regional partners develop plans for shelter sites and diversion programming, the City must continue to prioritize the replacement of non-congregate shelter options to prevent further displacement of those relying on our shelter system.

Approximate Cost: \$4.2 million

Housing Instability Prevention Program (HIPP): On average, 10 people find housing for every 16 people entering homelessness for the first time in the San Diego region. In addition to prioritizing urgent shelter needs, prevention and diversion programming must be maintained to prevent first-time homelessness.

This program provides tiered subsidies for rent and housing related expenses for San Diego residents at high risk of homelessness. The FY25 adopted budget included \$5.2 million in one-time funding to continue program operations. In FY26, the budget should be increased to cover staffing expenses and increased rental and utility assistance payments to serve up to 300 households, including new enrollment for open slots.

Approximate Cost: \$5.8 million

Eviction Prevention Program: This program provides legal assistance, case management, education, and outreach services to low-income renters at risk of eviction. These services have been highly effective in keeping residents housed and are essential for providing accessible legal recourse under the Tenant Protection Ordinance. The adopted FY25 budget allocated \$3 million to maintain FY24 funding levels, and it is crucial for the City to continue funding through FY26.

Approximate Cost: \$3 million

Multidisciplinary Outreach Team: The Multidisciplinary Outreach Program offers personalized engagement to support individuals with significant behavioral or physical health needs throughout the City. Services include, but are not limited to, case management, care coordination for primary and behavioral health, connections to housing resources, and stabilization assistance to help individuals exiting the shelter system remain housed. This program is designed to divert individuals from the crisis response system and guide them toward permanent, long-term housing solutions.

Approximate Cost: \$1.1 million

5. Workforce Protections

Office of Labor Standards Enforcement (OLSE): I strongly support the Compliance Department's efforts to optimize staff flexibility and meet our region's workforce needs. For FY26, this office should increase its capacity for educational outreach and investigations. To improve enforcement and worker engagement, I propose:

- Expanding proactive outreach with workers and partnering with Community-Based Organizations for worker engagement, education and assistance.
- Adding one FTE for a Program Coordinator/Investigator to strengthen enforcement capacity and support worker engagement and education.

Approximate Cost: \$300,000

CAPITAL IMPROVEMENT PROJECTS

San Carlos Library (S00800): The Navajo community currently has only half the library space needed to serve residents, per the Library Master Plan, with the Eastern Library Zone ranked the lowest library square footage per capita in the entire City. The FY25 adopted budget allocated \$4.7 million towards the design of the San Carlos Library, with the lot purchased and Phase I fully funded. Potential state and federal funding are pending, and private funding is also being explored. It is essential that this project is not delayed any further, and the City provides the final funding needed in FY26.

Approximate Cost: \$24 million is needed for Phase II to be awarded in FY26 for construction.

John Baca Park (S22004): To provide the Linda Vista community with needed access to recreational facilities and green space, the City must ensure full funding for construction of John Baca Park. In the summer of 2023, the City Council voted to fully fund the design for this project, which is slated to begin at the end of 2025. \$2.9 million is needed to move this project to the construction phase, with no construction timeline identified due to lack of funding.

Approximate Cost: \$2.9 million needed for Phase II to be awarded in FY26 for construction.

Should additional revenue sources become available, further priorities are outlined below. Please see the appendix for constituent requests for community Capital Improvement Projects (CIPs) and transportation-related improvements.

PUBLIC SAFETY

Fire-Rescue: The City must continue to support existing programs that effectively address our region's behavioral health crisis. The Resource Access Program (RAP) and Life-Saving Intervention for Treatment (LIFT) teams seek to reduce dependence on emergency medical services by connecting vulnerable residents with the social, medical, and mental health support they need. In 2023 alone, these programs saved an estimated \$916,000 in emergency response costs. Investing in RAP and LIFT improves efficiency within the City's Emergency Medical Services division, eases the burden on first responders, and enhances the well-being of our community. Continued support is crucial to addressing our behavioral health challenges and creating safer communities throughout San Diego.

Approximate Cost: Unknown

No Shots Fired: The "No Shots Fired" program is a comprehensive outreach and wraparound support initiative aimed at preventing and reducing gun violence. Launched in 2021, the program has demonstrated successful outcomes through targeted community engagement, conflict mediation, and education. In Linda Vista, the Seasons of Peace Initiative positively affects families and community members by decreasing gun violence and providing ongoing support to prevent recidivism. Additional funding will ensure the ongoing success of this vital program, enabling the City to enhance public safety and promote peace in our neighborhoods.

Approximate Cost: \$250,000

Homebuyer Down-Payment Assistance Program Expansion: To enhance retention and diverse recruitment across various first responder departments, I request expanding the existing down payment assistance program, currently available only to police officers, to include all City of San Diego first responders.

Approximate Cost: \$1,000,000

Lifeguard Division: San Diego Lifeguards play a key role in maintaining safe beaches and waterways, and their teams need to be adequately staffed and equipped in order to carry out their duties. To support the needs of this important facet of the City's public safety network, I request the addition of 7.00 FTEs, and a continued commitment from the City to fund the CIP projects dedicated to the North Pacific Beach, as well as Ocean Beach Lifeguard Stations.

- 4 FTEs for Lifeguard Division, including:
 - Addition of 3 FTEs for a Marine Safety Lieutenant for each district seven days a week, an additional FTE for a Marine Safety Captain to provide operational oversight and administrative support.
 - 2 lifeguard vehicles to support operations.
 - *Approximate Cost: \$804,529*
- New Battalion 8:
 - Addition of 3 FTEs for 3 Battalion Chiefs.

- One vehicle to support operations.
 - *Approximate Cost: \$795,352*
- North Pacific Beach Lifeguard Station
 - *Approximate Cost: \$10 million*
- Ocean Beach Lifeguard Station
 - *Approximate Cost: \$12 million*

ENVIRONMENT/INFRASTRUCTURE

Mobility Master Plan Implementation: To create safer, walkable communities throughout the City, the Mobility Master Plan aligns with existing transportation, community planning, and climate action initiatives to help meet 2030 and 2035 mode shift goals. To make this plan actionable, annual funding must be allocated for implementation, prioritizing quick-build transportation safety improvements in each of the eleven focus areas identified in the plan, including Linda Vista in District 7.

Approximate Cost: \$1.65 million, \$150,000 per MMP focus area

Climate Equity Fund: The FY25 adopted budget suspended the minimum annual allocation from the Climate Equity Fund (CEF), although it included \$1.1 million from franchise fee revenue from FY24, along with \$1.5 million from the SDGE Electric Franchise Agreement. The City must maintain CEF contribution at the required level in FY26, 10% of ongoing franchise fee revenue. Additionally, the Climate Equity Index should be revised to reflect the needs of historically underserved communities, such as Linda Vista in District 7, to align with the Environmental Justice Element and fulfill the purpose of the Climate Equity Fund. Without these updates, the Climate Equity Index fails to deliver meaningful progress for communities most impacted by environmental burdens.

Approximate Cost: \$8.9 million, subject to updates with actual revenues

Improving the City's Most Dangerous Intersections: The City must continue enhancing pedestrian and cyclist safety. With \$43.6 million allocated towards intersection projects in FY25, it is crucial to continue this work in FY26. Potential improvements include lead pedestrian interval blank out signs, audible pedestrian signs, countdown timers, and high visibility crosswalks. Priority should be given to intersections with the highest rates of pedestrian and bicyclist fatalities for upgrades, including those identified in SANDAG's Regional Safety Focus Network:

- Garnet from Mission Blvd. To Balboa Ave.
- Broadway from North Harbor to 21st Street
- Market from 2nd to 26th
- Palm from Georgia Street to Manning Way
- El Cajon from 48th to Dawson
- University from 35th to 48th

Approximate Cost: Unknown

ADA Backlog: Funding must be dedicated in FY26 to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. Efforts should focus on budling these repairs with other capital projects where possible. The upcoming Five-Year CIP Outlook should incorporate funding plans for both ADA Transition Plan projects and ADA complaint projects.

Approximate Cost: \$6,000,000 for ADA Transition Plan projects, and \$5,200,000 for ADA complaint projects

Bicycle Facilities in Slurry Contracts: The inclusion of TransNet funding for Class IV bikeways, or separated bikeways, in FY24 slurry seal contracts was a significant step to efficiently fund traffic safety measures. Future contracts should increase the focus on Class IV infrastructure, as FY24 contracts planned for 48 miles of Class II/III bikeways, but only 15 miles of Class IV. The City's Climate Action Plan emphasizes a Class IV First Approach, and expanding protected bike infrastructure in resurfacing contracts is crucial, as it effectively increases bike ridership.

Approximate Cost: 50% increase of Class IV miles performed under slurry contracts, from \$4,300,000 to \$6,450,000

Bikeway Separation: For capital improvements under a Complete Streets approach, projects should include robust bike infrastructure, including as part of overlay or water/sewer projects. With a longer timeline than slurry contracts, more robust separation is possible.

Projects should be prioritized to address existing gaps in the bike network, and the Transportation Department should determine the most appropriate method depending on the project, including physical barriers such as concrete curbs, jersey barriers, or inflexible bollards. The FY26 budget should increase the capacity of the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) and consider dedicating a staff member toward operating a curbing machine to provide this separation. Full-build projects should also be coordinated with SANDAG, and joint projects similar to those performed in collaboration with SDG&E in the undergrounding program should be evaluated.

Approximate Cost: \$1,500,000 for a doubling of STAT capacity to provide bikeway separation and unknown for associated NPE

Transit Integration, Access, and Connectivity: In FY26, the City should enhance transit use by improving bus travel times through dedicated bus lanes and traffic signal prioritization, where feasible, to further expand the bus lane network. Opportunities for these improvements should be evaluated in collaboration with SANDAG and MTS. The City should also support efforts to increase Rapid bus routes and improve transit service frequency. Additionally, it is essential to

address gaps in transit accessibility, particularly for wheelchair-accessible vehicles and paratransit options.

Neighborhood electric vehicle (NEV) shuttle services, such as FRED and Beach Bug flexible fleets should be replicated in other parts of the City to make transit a more attractive option for residents and visitors. Finally, the City should continue to advocate for a permanent Youth Opportunity Pass program to promote transit access for youth throughout the region.

Approximate Cost: Unknown

Urban Forestry: Trees play an important role in mitigating climate impacts, supporting existing infrastructure, and promoting age-friendly urban design by filtering air pollution, reducing stormwater runoff, and providing shade in public spaces. The City needs to plant 8,000 trees annually to meet the Climate Action Plan (CAP) goal of 40,000 trees in communities of concern by 2030. Although the City has received federal grant funding and funding for FY25 for the Trees for Communities program, a funding gap remains to meet annual CAP targets. Additional funding for FY26 should be included to fully support tree trimming contracts, ensuring the maintenance of the existing urban canopy in priority communities.

Approximate Cost: \$500,000

Heat Action Plan: Developing a Heat Action Plan is essential to provide cooling solutions for vulnerable communities experiencing extreme weather conditions. This plan should prioritize islands identified through census tracts and serve as a centralized resource for implementing cooling solutions where it is most needed. This constitutes a great candidate for external grant funding.

Approximate Cost: \$250,000

Habitat Restoration: According to IBA Report 23-26, the Sequestration strategy in the updated Climate Action Plan was underfunded in FY24 due to unfulfilled requests by the Parks and Recreation Department. These requests aimed to support CAP-relevant goals related to restoring open space areas.

I will continue to advocate for the Mayor's office to coordinate with staff to secure grant funding through the San Diego River Conservancy and partner with organizations to manage project execution. With the City only responsible for long-term maintenance, this would be a cost-effective approach to meet CAP goals related to Sequestration. The unfunded request from Parks and Recreation related to Natural Resource Management and Grants Program should also be prioritized for inclusion in FY26.

Approximate Cost: \$5,500,000 for Sequestration-related actions, and \$1,700,000 for Natural Resource Management and Grants Program positions

HOUSING AND HOMELESSNESS

Affordable Housing Preservation: While the City is making meaningful progress toward creating much-needed homes for San Diego residents, it will still lose affordable housing as covenants expire and rents continue to rise. According to the San Diego Housing Commission's 2020 Preservation Study, the City is projected to lose close to 700 units of affordable housing annually between 2020 and 2040, the majority of which are naturally occurring affordable units. In FY26, I request funding for the development of a dedicated fund for affordable housing preservation, along with additional matching funds for a state request. Additionally, the City must maintain funding for the Affordable Housing Fund, an essential resource to meet the housing needs of lower-income households.

Approximate cost: \$3,000,000 in local matching funds; \$300,000 for consultant to structure and manage preservation fund

Safe Parking Lots: The Safe Parking Lot program serves as a flexible measure to address shelter needs, providing individuals and families the ability to maintain access to their vehicles while engaging with case management and supportive services. As service providers have shared increased demand for safe parking options, especially for families, funding should be allocated to support additional sites outlined in the City's [Update on the Comprehensive Shelter Strategy](#). Existing Safe Parking Lots in Mission Valley and Aero Drive in District 7 have proven to be a stable option for many as they navigate housing resources. Funding should include expanding operation expansion to 24 hours per day and resources including restroom and shower access, basic needs assistance, and resource referrals.

Approximate Cost: Unknown

Safe Sleeping Program: This interim shelter option provides unhoused individuals, couples, and groups with a secure place to stay while meeting their basic needs. On-site services include restrooms, showers, transportation, case management services, making it a vital resource for addressing immediate shelter needs. With the anticipated closure of several short-term shelter options in the near future, securing funding for additional sites is essential to continue meeting unhoused shelter needs.

Approximate Cost: Unknown

Fostering Futures Program: This program, administered by Promises2Kids, provides essential resources for former foster youth, including monthly financial subsidies and wraparound support services, to help participants build stable and independent lives. Services include career planning, financial education, case management, and housing navigation. Given that former foster youth are at high risk of experiencing homelessness, dedicated programming is critical to meeting the unique needs of this population.

Approximate Cost: \$200,000

ECONOMIC DEVELOPMENT

Small Business Enhancement Program (SBEP): The storefront improvement program, BID support, and various grant and capacity-building programs for small businesses were restored in FY23 to required funding levels per [Council Policy 900-15](#). The FY25 adopted budget includes approximately \$1.2 million for the program, which does not meet minimum funding levels.

In FY26, I request an allocation of:

- \$5 million to establish a Small Business Loan Fund that offers forgivable loans to qualified small businesses in San Diego. The fund will provide flexible, low-barrier financing designed to foster economic recovery, support job creation, and ensure long-term business resilience.
- \$1.8 million to meet the funding requirements per CP 900-15.

Approximate Cost: \$5 million for Small Business Loan Fund, \$1.8 million for SBEP

Cultural Affairs Department: The City Council adopted the Penny for the Arts 5-year blueprint in 2012, to increase annual arts and culture funding to ultimately reach 9.52% of annual TOT revenue. After the failure to reach this goal in 2017, a majority of Councilmembers have annually expressed the need for increased arts and culture funding. With increased TOT revenue, the City's must affirm its commitment to the arts and culture community to support and retain our creative workforce in San Diego, and to see an increased return on investment in collected TOT and sales tax.

Approximate Cost: 9.52% of total TOT revenue, based on the best available projections in the FY26 Proposed Budget, and the FY26 May Revision.

Office of Child and Youth Success: The Office of Child and Youth Success plays a critical role in connecting children, youth, and families with supportive services and programming, coordinating with regional partners, and leading the City's childcare priorities. To effectively implement the goals outlined in the City's first [Child and Youth Plan](#), including Measure H implementation to develop childcare facilities on City parks, additional funding is essential.

Additionally, OCYS administers the City's Municipal Child Care Benefit Program, which supports City employees with childcare costs based on need. Since this program is set to end in July 2025 when federal grant funding is exhausted, I request additional funding to extend the program through FY26 and explore opportunities to make this program permanent.

Approximate Cost: \$20,000 per Measure H identified site; \$1.5 million to fund Municipal Childcare Benefit Program; \$100,000 for Child and Youth Plan implementation

Global Sports Event Fund: To best position San Diego as a competitive destination for major sporting events, generating additional Transient Occupancy Tax, sales tax revenue, and local

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workforce opportunities, I propose establishing a dedicated fund in FY26 to support global sports events.

Approximate Cost: \$2,000,000

GOVERNMENT EFFICIENCY:

City Clerk: The City Clerk's office does excellent work in managing the City's legislative meetings, public access to City materials, and election- as well as records-related matters. This small team rarely asks for additional resources, but in FY26 the City needs to ensure that this office has what it needs to carry out its important duties. In FY26, I request the following additions:

- Funding for external storage facilities to maintain the City's paper records.
 - *Approximate Cost: \$50,000*
- Addition of 1 FTE Program Coordinator to support the Records Management Division to address record keeping backlogs, and properly digitize records.
 - *Approximate Cost: \$125,000 salary, \$71,670 fringe*
- Support for the Archives Program's compliance with the Native American Graves Protection and Repatriation Act (NAGPRA), a federal law which regulates processes for repatriation of certain Native American artifacts. While grant opportunities are currently being pursued, additional funding is required to hire a Records Management Analyst and anthropologist consultant to initiate the program and begin repatriating 800 boxes of artifacts currently under the Office of the City Clerk's stewardship.
 - *Approximate Cost: \$92,505 for Records Management Analyst salary, \$65,80 fringe; \$22,194 for anthropologist consultant*

cc: Michael Simonsen, Chief of Staff, Office of Councilmember Raul A. Campillo

RAC/syp

APPENDIX

The following CIPs and transportation improvement requests are priority projects in District 7 communities.

Projects that help fulfill the City's Climate Action Plan goals and grant applications should be maximized for CAP-related opportunities.

Capital projects that are identified in, or that would help the City meet the goals outlined in the Mobility Master Plan should be particularly prioritized, given the significant investments required to meet the City's Climate Action Plan mode-share goals by 2030.

CAPITAL IMPROVEMENT PROJECTS

Linda Vista Library Expansion (Project number pending): The environmental analysis for the project to expand the aged Linda Vista Library branch to include an Outdoor Learning Lab is currently underway, thanks to Congresswoman Sara Jacobs, who secured \$500,000 in the FY23 federal budget appropriations. Due to escalation of costs and inflation, this project needs additional funding to be completed. I request that CDBG funding be considered as gap funding to ensure this project proceeds without delay.

Approximate Cost: \$500,000

Linda Vista Community Park Upgrades: The Linda Vista Community Park and recreation center is extremely well-attended by local residents, and I am grateful that it continues to be one of the sites selected for summer programming through Parks After Dark. In order to improve conditions at the park and its facilities, and ensure the success of current and future programming, the following upgrades to the park and recreation center are needed to address safety and quality of life issues:

- Installation of five (5) outdoor security cameras
 - *Approximate Need: \$6,800*
- Upgrading field and safety lighting
 - *Approximate Need: \$225,000*
- Resurfacing of tennis courts and installation of windscreens
 - *Approximate Need: \$8,000 per court, \$32,000 for all four courts*
- Resurfacing, striping and installation of perimeter wall of the outdoor basketball/multipurpose court
 - *Approximate Need: \$34,000 for fence, and \$12,000 for surface treatment – total \$46,000*
- Striping handball court for pickleball
 - *Approximate Need: \$1,800*
- Exterior signs on building and new garden entrance
 - *Approximate Need: Unknown*

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- New playground equipment
 - *Approximate Need: Unknown*
- Introduce walking path around park
 - *Approximate Need: Unknown*
- Addition of parking space for Linda Vista Skate Park

Approximate Need: Unknown

Kelly Street Park (P22004): The Kelly Street Park project has entered the design phase to implement necessary renovations and safety improvements for Linda Vista residents. Upgrades include increased lighting, walkways, play structures, a grassy field, and restrooms. Currently, the park is underutilized due to the lack of these basic safety and recreational amenities, and Linda Vista residents already face limited access to recreational facilities and green space. With the assistance of my office, Parks and Recreation staff have met with Linda Vista residents to gather input on the design. The project should receive adequate funding for construction as it transitions from the design phase to construction.

Approximate Cost: To be determined.

Requests to establish a new CIP project:

Tierrasanta Station 39: Tierrasanta Station 39, which also serves as a dedicated EMS station, is in need of extensive upgrades. The station serves a high fire-risk community, where many homes were destroyed in the 2003 Cedar Fire. A new station with brush rig capabilities should be built to serve the Tierrasanta and Serra Mesa communities. The Fire Nexus Study conducted as part of the Build Better SD adoption identifies the station as operating below standard.

Approximate Cost: Unknown

Serra Mesa Recreation Center: The top capital infrastructure priority for the Serra Mesa community is upgrading the Serra Mesa Recreation Center. In FY26, I request funding for preliminary engineering to plan the design and construction of a new 20,000 sq. ft. recreation center with aquatic facilities that can adequately serve this community, which is deficient in population-based park acres and facilities.

Approximate Cost: \$500,000

Allied Gardens Community Park: The facilities in this park space have reached the end of their useful life and require upgrades to meet the needs of the growing Allied Gardens community. In FY26, I request funding for preliminary engineering to evaluate the upgrade of the current recreation center and park space to provide a new 17,000 sq. ft. recreation center, along with enhancements to the play area and associated pathways. This project can be implemented in phases, with improvements to the playground prioritized during the first phase, utilizing DIF funding.

Approximate Cost: \$400,000

Linda Vista Community Center: Over the last two decades, the establishment of a community center has been a priority for the Linda Vista community. This project would create a community center with office and meeting space for the community. A site on City-owned land has been identified at the corner of Comstock Street and Linda Vista Road, and preliminary engineering can be funded using DIF, CDBG, or Climate Equity Fund resources.

Approximate Cost: \$500,000

Linda Vista Dog Park: After working successfully to identify and develop an off-leash dog park in Allied Gardens, this process should be replicated in the community of Linda Vista. A site assessment should be performed by Parks & Recreation to determine the feasibility of introducing an off-leash dog park at Mission Heights Park. If necessary, the assessment can be expanded to include both existing and new facilities, in order to improve access to green space and to improve the quality of life for residents.

Approximate Cost: Unknown

Allied Gardens/Benjamin Library Replacement: The current Allied Gardens/Benjamin Library is the smallest of three neighborhood libraries in District 7, despite community growth and increased library needs in the Navajo area. The approved [Library Master Plan](#) recommends replacement of the Allied Gardens/Benjamin Library with a new building of at least 25,000 square feet, and consideration of a joint library-recreation facility to better integrate with the Allied Gardens Community Park and Pool. In FY26, funding should be allocated for preliminary engineering for the design and construction of a replacement facility.

Approximate Cost: Unknown

Fletcher Elementary Joint Use Park Improvements: The Fletcher Elementary Joint Use Park is more than 20 years old and in need of facility upgrades, including improved lighting, hardball courts, and a grass or turf field. Currently, the site is underutilized, and recreational and safety upgrades would significantly improve active and passive recreation access for the Serra Mesa community.

Approximate Cost: Unknown

Transportation

Street Improvements - Pedestrian Safety Concerns

- Birchcreek Rd from Jackson Drive to Mellote St
- Genessee Ave between SR 163 off ramps
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Margerum Ave, from Crow Ct to Fontaine St
- Marathon Drive from Success Ave to Ronda Ave
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave

Street Improvements – Significant Road Degradation

- Acheson Street from Burton Street to Elmore Street
- Barclay Ave
- Boulder Lake Ave from Lake Adlon Dr to Jackson Dr and Boulder Place
- Cardinal Drive
- Celestine Ave
- Clairemont Mesa Blvd, from I-15 to Repecho Rd.
- Cafanzara Ct
- Califa Ct
- Conestoga Way from Fontaine St to Mission Gorge Rd Ct and Pl (loop) and Dr (cul-de-sac)
- Crawford St, from Glacier Ave to Orcutt Ave
- Easton Court
- Fontaine St, from Margerum Ave to Princess View Dr
- Forrestal Rd
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Keighley Street from Fontaine St to end and Keighley Court
- Lake Adlon Dr, from Lake Murray Blvd to Cowles Mtn Blvd
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Mayita Way
- Melbourne Dr, from Fullerton Ave to Shawn Ave
- Melotte Street from Birchcreek Road to the end of cul-de-sac
- Monte Verde Drive from Tuxedo Road to Golfcrest Drive
- Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd
- Orcutt Ave, from Carthage St to Estrella Ave
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- Portobelo Dr., from Corte Playa Pacifica to Camino Playa Baja
- Princess View Dr, from Mission Gorge Rd to Waring Rd,
- Quito Court
- Regner Rd (from Barker Way to Mulvaney Dr) and Regner Ct
- Rowena Street from Melotte Street to Monte Verde Drive
- Royal Gorge Drive, from Mission Gorge Rd to Shady Sands Rd
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tinasa Way
- Tommy Dr, from Turnbridge Way to Bisby Lake Ave
- Turnford Dr, from Bobhird Dr to Acuff Dr
- Twain Ave, from Fairmount Ave to Elsa Rd
- Waring Rd

- Wenrich Place, from Lance St & Wenrich Dr

Traffic Signals

- Left turn signal at Riverdale/Friars Rd, currently on unfunded needs list
- Upgrades to traffic signals at intersection of Friars Rd and Frazee Rd, currently on the Department's unfunded needs list. Detection loops are damaged and need to be replaced, per staff. The section between this location and the I-15 should also be considered for adaptive traffic signals.
- Pedestrian countdown timers at Mission Gorge Rd and Twain Ave, currently on unfunded needs list

Crosswalks

- Crosswalk with stop signs between 2835 Camino del Rio South and the parking lot of 2828 Camino del Rio South (formerly District 7)
- Install new crosswalk on Murray Park Dr, to provide a northern crossing into Lake Murray Park
- Install staff-recommended midblock crosswalk and associated curb ramps at Greyling Dr and Polland Dr, directly in front of Jones Elementary School
- Installation of crosswalk at the intersection of Margerum Avenue and Larchwood Avenue near Rancho Mission Park
- Crosswalk installation at Murray Park Drive connecting to Lake Murray Community Park
- Complete continental crosswalks
 - Tierrasanta Blvd and Santo Road
 - Clairemont Mesa Blvd. and Santo Road
 - 4 way stop of Del Cerro Blvd and Madra Ave
 - On Sandrock Rd, both at the intersection with Gramercy Dr, and the intersection with Murray Ridge Rd to increase visibility of pedestrians

Traffic Calming

- V-calm signs, currently on unfunded needs list
 - Two signs for the northbound segment of Via Las Cumbres between Linda Vista Rd and Caminito del Cervato
 - One sign for the westbound direction of traffic on Kelly St
 - One sign for the southbound direction of traffic on Golfcrest Dr, between Mission Gorge Rd and Tuxedo Rd
 - Two signs on Del Cerro Blvd between Vinley Place and Rockhurst Drive, one for each direction of traffic.
 - One sign on Boulder Lake Ave, between Jackson Dr and Navajo Rd
 - One sign on Boulder Lake Ave, between Navajo Rd and Cowles Mtn Blvd

- Two signs on Genesee Avenue between Mesa College Drive and Linda Vista Road, one for each direction of traffic
- Solar-powered flashing beacons
 - At intersection of Mission Gorge Rd and Margerum Ave, currently on Department's unfunded needs list
- HAWK – pedestrian hybrid beacon
 - At intersection of Lake Adlon Dr and Budlong Lake Ave, currently on unfunded needs list
 - At intersection of Gramercy Dr and Ruffin Rd, directly in front of Taft Middle School, coinciding with the requested crosswalk

Sidewalk Repairs

- 7339 and 7411 Turnford Dr
- 6121 Fenimore Way
- 9400 Ronda Ave

New Streetlights

- 2600 block of Nye Street
- 6300 block of Inman Street
- 7000 block of Eastman Street
- 7200 block of Fulton Street
- 8163 Sevan Ct
- Camino Costanero, between Via Las Cumbres and Camino Copete (2 midblock lights)
- Camino Copete, between Caminito Juanico and Caminito Salado (4 midblock lights)
- Bisby Lake Ave

New Curb Ramps

- Lake Andrita Ave & Lake Decatur Ave
- Lake Adlon Dr & Lake Decatur Ave
- Lake Andrita Ave & Lake Dora Ave
- Lake Adlon Dr & Lake Dora Ave
- Lake Andrita Ave & Lake Como Ave
- Lake Adlon Dr & Lake Como Ave
- Lake Andrita Ave & Lake Kathleen Ave
- Lake Adlon Dr & Lake Kathleen Ave
- Lake Adlon Dr & Cowles Mtn. Blvd
- Jackson Dr & Lake Badin Ave
- Lake Badin Ave & Lake Adlon Dr
- Lake Badin Ave & Topaz Lake Ave
- Cowles Mtn Blvd & Topaz Lake Ave

- Lake Murray Blvd & Robles Dr

Class IV Bicycle Facilities (Protected Bikeways)

- Genesee Avenue, between Richland Street and Marlesta Dr
- Friars Rd, between I-805 and River Run Drive
- Madra Avenue, between Elmhurst Drive and Dwane Avenue
- Rancho Mission Road, between Camino del Rio N and Friars Rd
- Aero Drive, between Kearny Villa Road and W Canyon Avenue
- Cowles Mountain Boulevard, between Lake Adlon Drive and Navajo Road
- Jackson Drive, between Cowles Mountain Boulevard and Golfcrest Drive
- Navajo Road, between Park Ridge Boulevard and Camino Estrellado
- College Avenue, between Del Cerro Boulevard and Alvarado Road

Medians

- Provide structural upgrades and improvements to medians throughout the community of Serra Mesa

Bridges

- New pedestrian/biking bridge across the I-8 near the I-15 to connect the SR15 Commuter Bikeway with the trolley network

Stormwater


- Aero Dr & Sandrock Rd flood control - This improvement is identified on the unfunded needs list, and I request a drainage study and additional engineering analysis be provided for this location.
- Decanture St storm drain repair - This seepage drain is clogged with mineral deposits that cannot be removed with traditional cleaning methods, and more comprehensive repairs are needed.
- 6760 High Country Ct storm drain repair – heavily eroded, in need of significant repairs or replacement
- Mission Gorge Rd and Twain Ave – storm drain repair

Parks

- Install lighting along pathways and fields at the Serra Mesa Community Park and Rec Center
- Upgrade playground equipment at Tuxedo Park and at Allied Gardens Community Park
- Grounds maintenance and park lighting at Cabrillo Heights Park



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: September 25, 2024
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Vivian Moreno 
SUBJECT: Fiscal Year 2026 Budget Priorities

Please see my budget priorities for the Fiscal Year 2026 budget listed below.

District 8 Capital Improvement Projects and Services

Below are the CIP projects in District 8 that should be funded in the FY26 budget.

Barrio Logan Truck Route Traffic Calming Infrastructure CIP# L24005

Project Description: This is a multi-phased project 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. These traffic calming measures are greatly needed to prevent large semi-trucks from driving through residential neighborhoods, which impacts air quality. The scope of Phase 1 is to install a roundabout at the intersection of Beardsley St. and Newton Ave. Phase 2 provides the installation of a roundabout at the intersection of Boston Ave. and South 30th St. Phases 1 and 2 were initiated in FY24. Phase 1 design is completed. Phase 1 construction will begin contingent upon the identification of funding. Phase 2 design is anticipated to begin and be completed in FY25. Phase 2 construction is anticipated to begin and be completed in FY26.

Currently, the City anticipates utilizing TransNet Extension Congestion Relief funding in FY26 to construct the roundabouts. The FY26 budget should include this funding as well as any additional funding required to fully fund both phases.

Estimated cost: \$1.8M

Beta Street Storm Channel and Storm Drain Improvement

Project Description: This project aims to alleviate flooding in the Southcrest community by enhancing the drainage capacity of Chollas Creek and improving the drainage system to contain the 100-year storm event, safeguarding the community from potential flood risks. The existing flooding condition poses significant health and safety concerns for area residents, making the improvement crucial for the well-being of the community. The project consists of several components including a pump station, channel widening, a berm, flap gates, regrading, a concrete V-ditch, new storm drains, new inlets, and a new trail. These improvements are critical to ensure that the devastating flooding that took place on January 22nd, 2024, are prevented from happening again. The project is currently in the preliminary engineering phase, e.g., evaluating different design alternatives and performing feasibility analysis. This phase of the project is fully funded. This project recently received \$1.1M in federal grant funding, will receive WIFIA funding in future years and may receive FEMA funds as well. However, these funding sources do not fully fund the \$60M cost of the project. Funding to complete the project in future years should be a high priority.

Estimated cost: TBD

Beyer Park Development (Phase I) CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. Full construction of the project requires \$36.1M which is split into two phases. The project broke ground in September 2024, however \$1M is still required for full funding of Phase I. If this is not provided over the course of FY25, it should be included in the FY26 budget to ensure Phase I remains on schedule.

Estimated cost: \$1M

Beyer Park Development (Phase II) CIP# S23008

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. Full construction of the project requires \$36.1M which is split into two phases. Phase II is estimated to cost \$18M. The project has received \$4.7M in city funding and it is anticipated that it will receive an additional \$8M in grant funding in FY25. This leaves a funding gap of \$5.3M. The FY26 budget should provide the final amount of funding needed for Phase II, which will allow the city to fully utilize the grant funding. It would also allow Phase II to immediately begin construction upon the completion of Phase I, which broke ground in September 2024. Not providing funding will put the city at risk of losing the aforementioned grant funding.

Estimated cost: \$5.3M

Boston Avenue Linear Park CIP# P22005

\$2M was included in the FY24 Budget from the Climate Equity Fund to support land acquisition and GDP scoping for the creation of Boston Linear Park. This project will likely be eligible for state grant funds, which makes continued investment by the city critical. This project should receive funding in the FY26 budget to ensure it continues to move forward.

Estimated Cost: TBD

Chicano Park Improvements Phase III (B20060)

Project Description: This project includes storm drain improvements and ADA improvements in Chicano Park as well as path of travel improvements to two playgrounds and the Kiosko (bandstage) area. This project is funded. Any additions to the scope of this project should be funded in the FY26 budget.

Total estimated cost: TBD

Citrus Avenue & Conifer Avenue Improvements

Project Description: This project will design a full right-of-way surface improvement of Citrus Avenue and Conifer Avenue, within the Otay Mesa-Nestor Community. A feasibility study has been completed and it concluded that a project to install curbs, gutters, sidewalks, driveway entrances, streetlights, parkways, and new pavement along these two street segments would cost approximately \$2.3M. The streets have received surface improvements, but no other improvements have been made. This project is consistent with the community plan guidelines for Otay Mesa-Nestor and should be funded in the FY26 budget.

Total estimated cost: \$2.3M

Coral Gate Neighborhood Park Playground Improvements CIP# B-20057

Project Description: The project provides for the design and construction of playground improvements at Coral Gate Neighborhood Park. The project is fully funded, however, any additional or unexpected costs that would prevent the project from being completed should be funded in the FY26 budget.

Total estimated cost: TBD

Cypress Drive Cultural Corridor CIP# S23011

Project Description: This project is the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section 3.2.8 and 4.9.16 - 4.9.20 to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. The FY24 Budget allocated \$2M to support project construction, which includes roadway widening and drainage improvements. The project also received a \$1.5M grant in July 2024. Any additional funding required for completion of the project should be included in the FY26 budget.

Estimated cost: TBD

Dennery Ranch Neighborhood Park CIP# S00636

Project Description: The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost a total of \$22 million. The total amount appropriated to date is \$19 million. It will receive \$2M in funding from the Otay Mesa Enhanced Infrastructure Financing District in FY25. The project is in design and construction could begin as early as 2026. This project should be prioritized in the FY26 budget if additional funds are needed to move forward with construction.

Estimated cost: TBD

Egger South Bay Recreation Center CIP# S15301

Project Description: This project provides for the design and construction of ADA improvements for the children's play areas, parking lot resurfacing and associated paths of travel to comply with accessibility requirements. The FY23 budget included \$2.85M in funding, which completed funding for the project. Construction is anticipated to be completed in FY25. If completion of the project is delayed or requires any additional funding in FY26 the funds should be allocated to allow the project to be completed.

Estimated cost: TBD

Grove Neighborhood Park CIP# P18010

Project Description: This project provides for design and construction of a new neighborhood park located east of I-5 and bounded by 25th Street, 27th Street, and Grove Avenue. The proposed neighborhood park will provide approximately 11.5 acres of population-based park land. Building this project is vital to ensure residents in Otay Mesa-Nestor have equity in access to park land that wealthier communities enjoy. Total project cost is \$26.8M. Design is anticipated to be completed in FY25. Construction is anticipated to begin in FY26 and be completed in FY27, contingent upon the identification of funding. This project could be phase funded and should receive additional funding in the FY26 budget to ensure Phase I this critical park project moves forward. Additionally, state and federal grants should be pursued to pay towards the total cost of the project.

Estimated cost: The total cost of the full project is \$24.9M, however the cost of Phase I is TBD.

Hidden Trails Neighborhood Park CIP# S00995

Project Description: This project, located east of Parson's Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park and includes sport fields, children's play areas, walking paths and other amenities. The General Development Plan was completed in FY21. Design was completed in FY23. The project received \$1.15M in funding from the Otay Mesa Enhanced Infrastructure Financing District and \$6M in Otay Mesa FBA funds in the FY24 budget. Due to increased project costs, the EIFD will contribute \$850,000 to the project in FY25. This current funding fully funds the project based on current engineer's estimates, however, if there are any unexpected cost increases, the FY26 Budget should allocate funding to ensure the project is constructed.

Total estimated cost: TBD

La Media Road CIP #S15018

Project Description: This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. It will also improve drainage at the intersection of La Media Road and Airway Road. This project is estimated to cost \$60M. Completion of this project is critical to the local and regional economy. It is anticipated that the Otay Mesa EIFD will contribute the final \$4M required for the project in FY25. Any cost increases experienced during construction of the project should be addressed in the FY26 budget.

Estimated cost: TBD

La Media Road Phase II (La Media Improvements- Siempre Viva to Truck Route) CIP #S22006

Project Description: This project represents phase 2 of the La Media Road Improvements Project. It will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Total project cost is \$17.6M. Design began in FY20 and is anticipated to be completed in FY25. The environmental and right-of-way phases began in FY23 and are anticipated to be completed in FY26. With full funding, construction could begin in FY26.

Estimated cost: \$14.8M

Logan Avenue Traffic Calming Infrastructure

Project Description: The FY26 budget should include additional funding to install street-calming infrastructure on Logan Avenue. The street has qualified for the installation of additional traffic lights at intersection and crosswalk installation on all legs of the intersection. The installation of angled parking could also be included in this project. The project is currently on the Transportation Department's unfunded needs list. Staff should explore applying for grant funding to begin work on this project.

Estimated cost: TBD

Memorial Community Park Sports Field, Security and Pedestrian Lighting Project CIP# B23028

This project will install much needed sports field and security/pathway lighting upgrades at Memorial Community Park, located at 2975 Ocean View Boulevard in the Logan Heights community. The project would install lighting to accommodate all park users and meet public health and safety standards. It would include the upgrade and installation of necessary lighting infrastructure and the removal and replacement of existing surfaces such as concrete, turf, walkways, fences and any required ADA upgrades and improvements. In 2023, this project was chosen to receive \$3.5M in State grant funding and is eligible for Citywide Park DIF. The FY26 budget should provide any needed funding for this project to begin construction and the city should continue to pursue any available state or federal grant funding intended for park related projects in communities of concern.

Estimated cost: TBD

Montgomery-Waller Lighting Installation

Project Description: A CIP project needs to be created to install additional security lighting for the park, with six additional poles and fixtures along west perimeter of the park grounds. This park improvement has been on the unfunded needs list since 1997. This project should be funded in the FY26 budget.

Estimated cost: TBD

Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created in the FY26 budget to address deferred maintenance issues at the Fire Station No. 30. Deferred maintenance needs total \$2.05 million and include:

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2M
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10k
- Six ready chairs. Cost estimate: \$6k
- Programmable PPE washer. Cost estimate: \$2k
- Exhaust extraction system replacement. Cost estimate: \$25k

Estimated cost: \$2.1M

Old Logan Heights Library Renovation (CIP# S22010)

Project Description: This project will renovate the Historic Logan Heights Library site into a resource for the Logan Heights community. The project has received State grant funds, as well as EDCO funds. Rehabilitation design began in FY23 and is anticipated to be completed in FY25. Rehabilitation construction is anticipated to begin in FY25 and be completed in FY26, however \$1.3M in needed funding remains in unidentified. The FY26 budget should include funding to move the project forward.

Total estimated cost: \$1.3M

Otay Mesa Fire Station No. 49

Project Description: This project provides for a 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications. A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report. Annual operating costs to staff this station are \$1.7M for personnel and non-personnel expenditures once construction is complete. Total costs for this project are approximately \$36M. The FY25 Budget provided \$2M to support project predesign. Funding for this project should be included in the FY26 budget so it can continue to move forward.

Total estimated cost: \$30M

Palm Avenue Revitalization Plan

Project Description: The Palm Avenue Revitalization Plan includes strategies to promote economic development and improve vehicle, transit, pedestrian, and bicycle mobility along Palm Avenue between 13th Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the city agreed that \$5M is sufficient to bring the roadway and related infrastructure into compliance with current city standards. Caltrans provided the city with the \$5M to improve the identified infrastructure. Proposed improvements to be allocated with the \$5M include Traffic Signal Modifications (Pre-design), Sidewalk Repair and Reconstruction (design), Street Repair and Reconstruction (to begin after signal modification completion), and maintenance needs. Utilizing the funding provided by Caltrans, the Palm Avenue improvements should be its own CIP in the FY26 Budget.

Palm Avenue Traffic Signal Modification CIP# B-21120: The FY22 budget included \$600,000 for a CIP that will provide signal upgrades at Palm Avenue and 16th Street, Palm Avenue and Saturn Boulevard, and install signal interconnect from the intersection of Palm Avenue and Saturn Boulevard to the intersection of Coronado Avenue and Saturn Boulevard. The project is currently in the design phase. The design began in 2022 and it is anticipated to be completed in 2024. Staff is in the process of procuring a consultant to complete the design and anticipates advertising for the projects late next summer, with construction starting in 2026. Additional funding may be required to complete the project. Other revitalizing projects for Palm Avenue such as street resurfacing have to wait until the traffic signal modification is complete in order to move forward. This project should be prioritized to allow for its completion and the completion of subsequent projects on Palm Avenue.

Riviera Del Sol Neighborhood Park CIP# S00999

Project Description: This project provides for the design and construction of a 4.9-acre neighborhood park, within the Otay Mesa Community, near Del Sol Blvd. and Dennery Road. The total project cost is \$9,570,838 and is fully funded. The project is anticipated to be completed in FY25. In the event construction for this project is delayed or needs additional funding, it should be funded in the FY26 budget.
Total estimated cost: \$1.3M

San Ysidro Activity Center Parking Lot & ADA Improvements CIP#B20097

Project Description: This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible parking spots and curb ramps as well as improvements in security lighting. Total project costs are estimated at \$4.3M. The project is fully funded and expected to be completed in FY25, however, if there are any unexpected cost increases, the FY26 budget should allocate funding to ensure the project is constructed.
Estimated cost: TBD

Otay Mesa Road Pedestrian Crosswalk

In 2022, the Transportation Department completed an evaluation for a marked crosswalk at the entrance to San Ysidro Middle School located at 4350 Otay Mesa Road. The location qualifies for a marked crosswalk with pedestrian activated flashing beacons and a streetlight, two curb ramps, and a small length of sidewalk are required for the safety of students, parents, and staff members. The FY23 Budget allocated \$250k for this project. It is currently in the design stage, which will include an environmental assessment, ADA review, and a survey of the site. This project was approved for creation at CIPRAC in March 2023, however the current estimate for project completion is \$661k. Design is expected to be completed by December 2024. Construction is projected to begin by Spring 2026. The FY26 budget should allocate an additional \$411k to complete the project.
Estimated cost: \$411k

Sherman Heights Community Center

The Sherman Heights Community Center (SHCC), located at 2258 Island Avenue, was founded in 1984 and serves about 40,000 residents a year who live in Sherman Heights and the nearby communities of Grant Hill, Logan Heights, Barrio Logan, San Ysidro and other South Bay

communities. Residents depend on it for educational, health, personal development, and cultural programs that enhance the well-being of individuals and families in District 8. However, the SHCC building, which is owned by the city, has a number of deferred maintenance issues that need to be addressed in order for the facility to continue being used by the community, including tenting the facility for termites, repairing the wood deck and repairing the siding. These improvements will ensure the building is safe for use by the public. The FY26 budget should provide funding to address any identified deferred maintenance issues.

Estimated cost: TBD

Sidewalk Installations

Project Description: The FY26 budget should include funding for the construction of sidewalks at the following locations:

- **Thermal Avenue-Donax Avenue to Palm Avenue Sidewalk CIP# B18157**

Project Description: Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1M to be constructed. This project should be funded in the FY26 budget.

Estimated cost: \$1.1M

- **Saturn Boulevard Sidewalk Project**

Project Description: This project is the construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue. In 2016, the Transportation and Storm Water Department determined that this location qualifies for sidewalks under City Council Policy No. 200-03. The project number is Saturn Boulevard (SN 15-770299) and has been added to the City's "Sidewalk Needs List" competing with other similar projects to receive funding for construction. \$1.5M has been allocated to construct the sidewalk. Any additional funding this project requires to be completed should be included in the FY26 Budget.

Estimated Cost: TBD

Egger Highlands

- Citrus Avenue between Coronado Avenue and the end of Citrus Avenue
- Conifer Avenue between Coronado Avenue and the end of Conifer Avenue
- Donax Court (1500 block)

Logan Heights

- 29th Street from Imperial Avenue to Commercial Street

Otay Mesa-Nestor

- 24th Street, from Palm Avenue to Harris Avenue
- North Side of Elder Avenue, from 16th Street to Thermal Avenue
- East Side of 16th Street, from Elder Avenue to Elm Avenue
- West Side of 16th Street, from Evergreen Avenue to Elm Avenue
- South Side of Elm Avenue, from Hardwood Street to 16th Street
- Evergreen Avenue, from Thermal Avenue to 16th Street

- Atwater Street, from Fern Avenue to Coronado Avenue
- North Side of Donax Avenue, from 15th Street to 16th Street

San Ysidro

- West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29)
- West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD)
- North Side of East Calle Primera between Sycamore Road and Willow Road
- West side of Alaquinas Drive north of Mount Carmel Drive

Sidewalk Repairs

The FY26 budget should include funding for the repair of sidewalks at the following locations, if they were not repaired in FY25:

- 21st Street from Imperial Avenue to Commercial Street (this sidewalk is on a slope and the curb/ sidewalk is not built to drain the water when it rains, resulting in rainwater flowing into the buildings along this stretch.
- Cottonwood Road
- Imperial Ave from 22nd Street to 24th Street
- Iris Avenue going to Beyer (Highly used transit center, no sidewalks to reach it on Iris)
- Willow Road to Calle Primera (next to Willow Bridge)

Stormwater

Stormwater Channel and Drainage Improvements: The FY26 budget should include increased funding for the maintenance, repair and replacement of stormwater facilities throughout the city. In particular, stormwater channels and drainage located in communities of concerns should be prioritized, as long ignored channel sections that have experienced a build-up of plant growth and/or obstructions caused by illegal dumping are at risk for flooding during large storm events. In addition to work being performed in Chollas Creek to address the Beta Street channel, the city must also focus on the nearby Cottonwood Creek section, which is also at risk of flooding which could cause significant damage. Increasing funding for stormwater projects throughout the city should be an extremely high priority in FY26.

Stormwater Reinspection Team: The FY26 Budget should include 2.00 FTEs and \$288,000 for individuals that would develop a re-inspection fee, as was suggested in a City Audit of the Stormwater Department and as were requested by the Stormwater Department in the FY25 Budget. Once the Department develops a cost recoverable fee for re-inspections, it could potentially generate up to \$700,000 in annual revenue. The positions that were requested for FY25 are needed to develop the fee program, but will not be covered by revenue until the program is developed and implemented over the next year. However, once in place, these positions would result in additional city revenue for stormwater activities. The FY26 budget should include these positions, with the goal of having the program in place by FY27. Estimated cost: \$288k

Streetlight Installations

The FY26 budget should include funding within the annual allocation for the installation of new streetlights at the following locations:

- Arey Drive from Darwin Place to Churrituck Drive.
- Athey Avenue southwest of Smythe Avenue, west side
- Beyer Way from Palm Avenue to the Borderline with the City of Chula Vista
- Beyer Way from Palm Avenue to Picador Boulevard
- Beyer Boulevard, west of Otay Mesa Road (South corner)
- Citrus Avenue from Hollister Street to I-5. This will complement/finish the recent street asphalt project.
- Conifer Avenue from Hollister Street to I-5. This will complement/finish the recent street asphalt project.
- Del Sur Boulevard north of Caithness Drive 185', west side
- Diza Road between Blando Lane and Alaquinas Drive
- East Beyer Boulevard northwest of Center Street 600', west side
- East Beyer Boulevard southeast of Center Street 600', east side
- Elm avenue from Saturn Boulevard to 18th Street
- Howard (SB) Avenue south of Iris Avenue 130', east side
- Logan Avenue from Evans Street to 26th Street and National Avenue
- Logan Avenue from Evans Street to Samson Street
 - This location has been approved and could be funded with Climate Equity funds previously allocated.
- Main Street from Cesar E. Chavez Pkwy to S 28th Street
- Otay Mesa Road south of Otay Mesa Place 540', east side
- Sampson Street and Logan Avenue (corner)
- Tennie Street west of Sanger Place 260', north side
- Via Encantadoras between Vista Lane and Tequila Way
- W. Hall Avenue west of Cypress Drive 150', south side
- Willow Road south of Calle Primera 400', west side

Streetlight Upgrades

The FY26 budget should include funding within the annual allocation for the upgrade or reappear of streetlights at the following locations if they were not repaired or upgraded in FY25:

1. 923 South 26th Street and across from 923 South 26th Street
2. Boston Avenue from 29th Street to 32nd Street
3. Calle De La Alianza
 - a. City staff evaluation determined that both streetlights on Calle De La Alianza should be upgraded to LED lights.
4. Diza Road
 - a. City staff evaluation determined the existing streetlight at the intersection of Blando Lane & Diza Road can be upgraded to an LED light.
5. Evans Street and Logan Avenue (next to the VFW).
6. Imperial Avenue between 32nd and 33rd Streets alongside the 32nd Street trolley bridge some lights are out.
7. Lonja Way at 1751 Lonja Way

8. Ocean View Boulevard and 28th Street (located right next to LMEC school)- all four are out.
9. Vista lane and Via las tonadas

Street Resurfacing

The FY26 budget should include funding for street resurfacing for the following street and alley segments in if they were not resurfaced in FY25:

Streets:

- 22nd Street between G Street and Market Street
- 24th Street between Palm Avenue and Harris Avenue
- 25th Avenue between Coronado Blvd. and Grove Ave.
- 27th Street between Coronado Blvd. and Grove Ave.
- 35th Street from National Avenue to Boston Avenue
- Beardsley Street and Logan Avenue to National Avenue
- Boston Avenue from 28th Street to 29th Street
- Carnell Avenue between Beyer Boulevard and Clavelita Street
- Cornet Place between Carnell Avenue and Cornet Place
- Carnell Court from Carnell Avenue to the end of Carnell Court.
- Coronado Avenue between 15th Street and 17th Street
- Coronado Avenue between 15th Street and Gaywood Street
- Coronado Avenue between 17th Street and Saturn Boulevard
- Coronado Avenue between Atwater Street and 16th Street
- Coronado Avenue between Saturn Boulevard and Hollister Street
- Coronado Avenue I-5 overpass between Hollister Street and Outer Road
- Coronado Avenue between Outer Road and 27th Street
- Cottonwood Road from South Vista Avenue to West San Ysidro Boulevard
- Debenmark Place from Carnell Avenue to end of Debemark Place.
- Donax Avenue between 14th Street and 18th Street
- Donax Avenue between 16th Street and Saturn Boulevard
- E Street between 33rd Street and 34th Street
- Eboe Avenue between Granger Street and the end of Eboe Avenue
- Elm Avenue between 18th Street and Saturn Boulevard
- Evans Street (south) & Main Street intersection
- Granger Street between Imperial Beach Boulevard and the end of Granger Street
- Granger Street from Coronado Avenue to the end of Granger Street.
- Hensley Street and L Street to Imperial Avenue
- Hermes Street between Thermal Avenue and Triton Avenue
- Hermes Street between Triton Avenue to end
- Irving Avenue between Commercial Street and Cesar E Chavez Pkwy
- L Street between 22nd Street and 24th Street
- Martin Avenue and 31st Street intersection
- National Avenue & S 26th Street intersection
- Newton Avenue (east of S 27th Street)
- Palm Avenue between 16th Street and Georgia Street

- Picador Boulevard between Arruza Street and Arey Drive
- Sampson Street from National Avenue to the Sampson Street bridge that crosses over Logan Avenue
- Saturn Boulevard between Dahlia Avenue and Palm Avenue
- Saturn Boulevard between Palm Avenue and Home Depot entrance
- Seward Avenue (east and west)
- Signal Avenue between Hermes Street and the end of Signal Avenue
- Sigsbee Street between Main Street and Harbor Drive
- S. Bancroft Street by Greely Avenue
- S. 42nd Street between Nordica and Eta Street
- Willow Road between Calle Primera and Camino de la Plaza
- West Hall Avenue from Cottonwood Road to West Park Avenue

Alley Improvements:

- Alley behind La Bon Way and Martin Avenue
- Anthony Drive is paved but the alley that branches off of this street is not paved.
- Alley off of K Street between Langley Street and 28th Street
- Alley directly behind intersection of Boston Avenue and Rigel Street

Southcrest Infrastructure CIP

Project Description: There is a dire need to address various infrastructure upgrades at the Southcrest Recreation Center, Southcrest Trails Park and inadequate drainage issues on Beta Street. These long-term maintenance and improvement concerns have been shared with City Hall by residents and community members for decades. It is critical that the city now actively invest in these facilities to ensure the Southcrest community receives equitable treatment. In FY25, \$500k was allocated to conduct community outreach and perform initial design work. The CIP should be funded in FY26 with sufficient funds to move the identified improvements forward. Estimated cost: TBD

Unimproved Streets Infrastructure

Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY26 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton has received preliminary review by Transportation Department staff. Total costs related to this project are estimated to be \$2M. To continue work on this project additional funding is required in FY26.
 - Estimated cost: \$1.5M
- Unimproved street located at 24th Street from Palm Avenue to Drucella Street
 - Estimated cost: \$250k
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way
 - Estimated cost: \$250k
- Unimproved street connecting Vista Santo Domingo to Exposition Way (700 ft.)
- Residents have been requesting a secondary entry/exit point to their Vista Pacifica community as the current single access point on Avenida de las Vistas gets regularly

congested by the traffic to/from the North Island Credit Union Amphitheater (Chula Vista) – residents are already de facto using that dirt road.

- Estimated cost: TBD
- Unpaved alley located between Granger and 15th Street
 - Estimated cost: TBD
- Unpaved alley located between 14th Street and Granger
 - Estimated cost: TBD

Non-General Fund CIP

Hollister and Monument Pipe Replacement - AC Water & Sewer Group 1040 (W) CIP#B18068

Project Description: This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart Bridge to County Park Entrance. The project requires \$6.8M to complete design and construction. The design will be finalized in FY25, environmental clearances are being processed and CalTrans permits are being obtained. This project should be fully funded in the FY26 Public Utilities Department budget to ensure the city's water and sewer infrastructure in the Tijuana River Valley is up to date and does not risk any pipe failures from contributing to the crisis in the Tijuana River Valley.

Estimated Cost: \$6.5M

Climate Equity Fund

For decades, the city has consistently failed to equitably invest in the economic development and infrastructure in low-income neighborhoods where much of the city's people of color and immigrant population reside. This failure to commit to investment in economic development programs and to build projects that help support healthy, walkable neighborhoods, such as parks, open space, pedestrian pathways, bike lanes, and paving unimproved streets have resulted in these communities being disproportionately affected by the effects of climate change. As a result, communities have incompatible zoning, higher rates of pollution, less green space, a lack of infrastructure to support transit alternatives, and less opportunity for economic development. In March of 2021, the City Council approved my proposal to create a Climate Equity Fund to allocate the resources necessary to build infrastructure projects in these neighborhoods that will allow them to better adapt to the effects of climate change. The projects described above that are located in eligible areas should be considered for allocations from the Climate Equity Fund in FY26. I will also provide these projects in a separate memorandum specifically focused on Climate Equity Fund allocations in FY26.

Citywide Projects and Services:

Arts and Culture

The Penny for the Arts Blueprint calls for the city to dedicate 9.5% of total TOT revenue (1% of the 10.5% total TOT rate) to arts and cultural programs. The FY25 budget, fell short of the goals of the Penny for the Arts Blueprint, which is 9.52% of TOT, which is projected to be \$32.4M in

FY26. The city needs to reaffirm its commitment to arts programming. The FY26 budget should fully fund the Penny for the Arts Blueprint at 9.52% of the projected TOT for FY26.
Estimated cost: \$32.4M

City Council Discretionary 1% Transient Occupancy Tax

The City's Municipal Code states that 1% of the Transient Occupancy Tax (TOT) is to be allocated in the city budget through discretion of the City Council. In the FY26 Budget, this 1% allocation should be used to achieve 9.52% funding of the Penny for the Arts obligation made by the Council over a decade ago.
Estimated cost: \$32.4M

Cannabis Social Equity and Economic Development

The Cannabis Social Equity and Economic Development (SEED) program would assist individuals that have been victimized by the criminalization of cannabis. This program would offer equity applicants technical support, regulatory guidance, and assistance with securing capital necessary to begin a business. This program and the recommendations of the Cannabis Equity Study should be funded in FY26.
Estimated cost: TBD

Climate Action Plan (CAP)

The goals within CAP 2.0 must be met to ensure a sustainable city for future generations of San Diegans. The city has much ground to make up in implementing the CAP. The following items should be prioritized in the FY26 Budget to allow the city to make progress in implementing the CAP.

- **Increase Investment into the Climate Equity Fund:** There are many projects in underfunded communities that require significant funding to be designed and built. Investing the bare minimum required by the Climate Equity Fund is not enough to build these projects fast enough. To ensure equitable infrastructure and resilience investments, the CEF budget should be increased to \$15M for FY26.
Estimated cost: \$15M
- **Mobility Master Plan and Vision Zero Quick Build Projects:** The CAP commits to a goal of 50% citywide mode shift by 2035. The Mobility Master Plan (MMP) must be implemented and funded to ensure there is a roadmap to meeting the city's mode shift goals. It is critical to ensure funding the modernization of community infrastructure. To begin working on utilizing the MMP for funding immediate safety improvements, the Council should fund the six Focus Areas designated in the MMP that are located in communities of concern (areas 1, 2, 3, 6, 9 and 10). Allocating \$150,000 to those focus areas for quick-build projects that add and enhance the local community by providing safer ways for residents to walk/roll, bike, and connect to public transit will help move forward the implementation of the MMP. Missing mid-block crossings and separated bikeways can help the City reach its climate goals and its 2025 Vision Zero goal. This investment will spur action on the MMP and Vision Zero in 2026 and for years to come.
Estimated cost: \$900k

- **Vision Zero Dangerous Corridor Improvements in District 8:** The corridor that exists along Palm Avenue from Georgia Street to Manning Way is dangerous and in need of safety upgrades. It is in close proximity to schools and is an essential walking route for pedestrians, particularly students and families. The FY26 budget should include funding for these improvements:
Estimated cost: TBD
- **Expansion of Tree Canopy in Communities of Concern:** The updated CAP “Measure 5.2: Tree Canopy,” includes specific goals for the planting of trees throughout the city, with a goal of 28% canopy cover by 2028. It has a specific goal to plant 40,000 in communities of concern by 2030. The FY26 budget should allocate:
 - Increased tree maintenance: The FY25 budget reduced tree maintenance contract work and this needs to be restored and increased, to bring shade tree monitoring and pruning within industry guidelines and to pay for the removal of infested palms. Estimated cost: \$50k
 - Restore the Free Street Tree program: This program was suspended for a year and not funded in the FY25 budget. Estimated cost: TBD
 - Ready, Set, Grow San Diego grant: The \$10M grant from the USDA Forest Service in the Inflation Reduction Act funds is one of the largest awards in the Federal program and by far the largest urban forestry grant ever to the City. This complements the \$1M added to the FY25 budget for urban forestry, from a settlement agreement, known as the Trees for Communities program. There is still a shortfall of about \$3.5M for planting 8,000 trees per year for the CAP goals.
Estimated cost: \$3.5M

Total Estimated Cost: \$3.55M, plus additional costs for the free street tree program.

Employee Recruitment/Retention for Critical Positions and Filling Vacant Positions

There are critical staffing shortages in departments throughout the city, including Library, Police and Fire Communications, Parks and Recreation, Public Utilities, Risk Management, Purchasing and Contracting, and Engineering. Many job classifications need increased employment incentives to help attract candidates to fill vacancies and to retain existing employees. There are over 1,800 vacant budgeted standard hour positions across all departments and funds.

Additionally, the city’s hiring process is slow and it is not uncommon for positions funded in the budget to sit vacant all year because it takes 5-6 months to hire a new employee. The FY26 budget should allocate funds to accelerate the city’s current hiring process and enhance the city’s ability to recruit new employees and fill vacancies.

Estimated cost: TBD

City Administration Building Family Friendly Upgrades

The City Administration Building (CAB) should be a welcoming place for families and employees who have children. Floors utilized by the public regularly (2, 3, 10, 11 and 12) in the City Administration Building should have identified lactation areas for employees who may need to pump breastmilk or for members of the public who may need to breastfeed while visiting City Hall. Additionally, restrooms on these floors should have a changing table installed to accommodate visitors and employees who may need to utilize the restroom to address their children’s needs.

Estimated cost: TBD

SDAccess4All Program (Digital Equity/Public Wi-Fi)

Enabling public wi-fi hotspots throughout our communities is critical to ensure the city is taking positive steps towards closing the digital divide. The SDAccess4All program, funded since FY21, has resulted in wi-fi hotspots being available at public libraries and most recreation centers. The program was targeted for reduction in the proposed FY25 budget, but was funded in the final passage of the budget. This program should be maintained and be further expanded with an additional \$1M in funding in the FY26 budget to ensure that the city has the resources to cover all park and recreation centers and be available to enter into agreements with eligible entities, including all school districts in the South Bay to provide free wi-fi at their facilities.

Estimated Cost: \$1M

Homelessness Services and Housing Solutions

Commercial & 20th Storage Facility Cleaning, Sanitization and Code Enforcement

The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris. Funding for these activities is critical and should be included in the FY26 budget. Additionally, the FY26 budget should include funding to expand to other storage locations throughout the city in order to relieve pressure off of this location.

Estimated cost: TBD

District 8 Homeless Outreach and Sidewalk Sanitization

District 8 has been impacted heavily by the increase in the unsheltered population. The FY26 budget should build upon resources allocated in previous budgets to expand homeless outreach services to communities such as Barrio Logan, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights and Stockton.

- Sidewalk sanitization needs to be scheduled on a monthly basis in the business corridor along Logan Avenue and Imperial Avenue in Logan Heights. Specifically, the following sidewalk locations have a great need for regular sanitization. These areas should also receive regular outreach and enforcement services. The FY26 budget should allocate sufficient resources to account for increased sanitization.
 - Commercial Street and 16th Street to 28th Street and Commercial Street
 - 16th Street from Logan Avenue to Beardsley Street
 - 16th Street from National Avenue to Beardsley Street
 - 16th Street from Newton Avenue to Beardsley Street
 - Triangle between Commercial Street, 16th Street and National Avenue
 - Memorial Park

Estimated cost: TBD

- **Public Forums:** In order for staff to have direct communication with District 8 residents, the city should schedule regular public forums throughout the year that can provide staff the opportunity to present to residents the city's current outreach efforts and provides

residents with access to key outreach staff to inform them of any specific areas that need additional outreach. The FY26 budget should include sufficient funding for this activity.

Estimated cost: TBD

- **Get It Done Prioritization:** Prioritize responses to Get It Done requests related to homeless activity and encampments in communities of concern. The FY26 budget should include sufficient funding for this activity, if required.

Estimated cost: TBD

Eviction Prevention Program

The creation of an Eviction Prevention Program in 2021 was an important step in helping San Diegans from being wrongfully evicted. The program has reached thousands of low-income tenants and educated residents in workshops conducted in 12 different languages. The Eviction Prevention Program was funded in the FY25 budget. The FY26 budget should continue funding to ensure the program remains available to San Diegans who need it.

Estimated cost: \$3M

Expanded Shelter Options

San Diego's unsheltered population has continued to increase, despite millions of dollars in additional spending the last few years. The city needs to make a major investment to expand the number of shelter beds and daytime facilities available to ensure that the city can always offer unsheltered individuals a bed to sleep in at night or a place to go during the day when they are approached by a city officer or contracted service provider. The current number of beds available within the city's shelter system is not nearly enough to serve the existing homeless population. Underutilized city sites should be used as shelters, increasing the amount of beds available on a daily basis and, thus, reducing the amount of unsheltered individuals living on the streets. Facilities that require capital upgrades should also be prioritized. Additionally, more shelter sites outside of the downtown and urban core areas should be built to ensure that homeless shelter services are equitably dispersed throughout San Diego. The FY26 budget should fund an expansion of beds and facilities available to homeless individuals throughout all areas of the city prioritizing areas where no shelters or services are available or extremely limited.

Estimated cost: TBD

Housing Instability Prevention Program (HIPP)

The Housing Instability Prevention Program (HIPP) helps pay rent and other housing-related expenses for families in the city with low income and unstable housing situations, such as facing eviction for nonpayment of rent. As many San Diegans continue to experience unemployment or sporadic income due to the ongoing effects of COVID-19 variants, it is important that the city continue providing financial assistance to people who do not have the means to pay their rent. It is critical that the FY26 budget continue funding to help San Diegans pay their rent while unemployment in neighborhoods like Logan Heights and San Ysidro remain high due. This program requires \$5.8M in FY26 to support up to 300 households; rent arrears for any new households enrolled; utility assistance; anticipated rent increases. This budget includes 8 housing specialists, 1 SPA, and .5 of SPM. It also includes 134 new enrollments to account for those households currently scheduled to exit the program during FY26. This includes 3 subsidy tiers

(\$500, \$750, and \$1,000). For every additional 75 households served, an additional \$1.7M in funding is needed for program and support staffing. The FY26 budget should fund an additional 75 households.

Estimated cost: \$7.5M

Middle-Income First-Time Homebuyers Program

Housing prices continue to rise in San Diego, making homeownership out of reach for low-income and middle-income families. The creation of a First Time Homebuyers Program for middle income residents has been studied by the San Diego Housing Commission (SDHC). In November of 2022, the Land Use and Housing Committee unanimously requested that SDHC finalize the program design for a pilot program to assist first-time homebuyers in the city with middle income subject to funding being identified for the proposed program. A pilot program would provide down payment and closing cost assistance to residents earning 80%-150% of the area median income. The program may be funded with a variety of sources, including regional, state and federal grant funds, city general fund, RPTTF or bond financing. The FY26 budget should include funding for a pilot program that would serve 30 households. In the final budget modification memos for the FY24 budget, eight Councilmembers supported funding this program.

Estimated cost: \$6M

Multidisciplinary Outreach Team

The Multidisciplinary Outreach Program utilizes an integrated multidisciplinary team to provide outreach to individuals experiencing homelessness. It will include a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include, but are not limited to: street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication assisted treatment, care coordination with primary care, mental or behavioral health services and substance abuse counseling, housing-focused street-based case management, peer support, system navigation and post-placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance. The FY26 budget should include \$1.1M in funding for this program.

Estimated cost: \$1.1M

Naturally Occurring Affordable Housing Preservation Fund and Consultant

Trend analysis from SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86M in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400M annually). Without intervention, it is estimated that 35% of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. The FY26 budget should allocate the following to this program:

- \$300k for a consultant to structure a preservation fund, market the fund for preservation partnerships and fund management; and
- \$3M to provide seed funding for a 1:1 match to a State request.

Estimated cost: \$3.3M

Former Foster Care Youth Homelessness Prevention

Foster care has been found to be a predictor of homelessness and former foster youth are one of the highest groups at risk of homelessness, with approximately 30% of them becoming homeless within 18-24 months of leaving foster care at the age of 21. Although over 83% have completed their education, their basic income levels, lack of a support network, coupled with San Diego's rising cost of living has many of these young adults struggling daily to meet their basic needs of food and shelter. To address this problem, the city should partner with a local non-profit, Promises2Kids, in their existing intensive prevention-based diversion program for 50 of the highest risk adults, former foster youth, with guaranteed income support. This support increases the ability to earn higher wages, secure career focused jobs, increase financial literacy, access community resources, and develop a strong support system through mentoring. A commitment of \$200,000 from the City for the first-year pilot serving 50 adults who were once in foster care would provide intensive case management, financial literacy, and provision of a volunteer mentor for each participant. The creation of a Former Foster Care Youth Homelessness Prevention Program should be funded in the FY26 Budget in the form of matching funds. The San Diego Housing Commission could administer the funding and coordinate with Promises2Kids to ensure the pilot program is successful.

Estimated cost: \$200k

Library Budget

Protection of Library Hours and Service Levels

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children's reading programs, youth and adult programming and community meetings. It is critical that the FY26 budget fully fund operating hours and service levels at all libraries.

Increase the Library Materials Budget

The Library Department's materials budget lags behind other major cities and is less than 70% of the state average. With declining purchasing power and the high cost of online materials, the Library Department will be forced to reduce access to popular digital databases, online tutoring programs, and eBooks without continued investment into the materials budget. The Library Department's materials budget should be increased in the FY26 budget.

Estimated cost: \$250k

Library Maintenance

The 2016 Facilities Condition Assessment found \$50M in deferred maintenance needs at city libraries. Since then, needs at branches have deepened and deferred maintenance needs have grown. To meet the ever-growing list of basic deferred maintenance needs, the FY26 budget should increase library maintenance funding. Older library facilities located in Climate Equity Index areas should be prioritized.

Estimated cost: \$500k

Parks & Recreation Department

Preservation of Current Hours and Service Levels

Community members rely on our parks and recreation centers for adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city maintain FY25 hours and service levels at all park and recreation centers in FY26.

Chicano Park Maintenance Needs

Project Description: The FY26 Parks and Recreation budget should include funding to install the following general improvements and increased maintenance at Chicano Park:

- New irrigation system that does not impact the murals.
- Increased maintenance throughout the park.
 - Upkeep of bathrooms
 - Upkeep of the lawns

Memorial Park Maintenance Needs

Project Description: The FY26 Parks and Recreation budget should include funding to install the following general improvements at Memorial Park:

- Scoreboard replacement
- Snack bar light fixtures and bulbs
- Dugouts tarps
- Pool Security cameras: While there are security cameras at the pool but they do not work.

Estimated cost: TBD

Montgomery Waller Park

FY26 needs at Montgomery Waller Park include funding for park upgrades and potential park activities:

- Karaoke Equipment- \$1,000
- Toys for Tots: \$1,000
- Halloween Carnival- \$1,200
- Snow Day - \$6,000
- Spring Egg Hunt - \$1,000
- Day of Child- \$5,000
- Movie in the Park- \$2,000
- Irrigation Pump - \$15,000
- Event staging - \$6,000

Estimated cost: \$38,200

Silverwing Recreation Center

FY26 needs at Silverwing Park include funding upgrades and tools necessary to assist park activities:

- Canopies (6-8)- \$2,000
- 22 Rectangular Tables w/cart - \$2,000
- 15 Round Tables- \$2,000
- Inflatable jumper w/ generator- \$3,500
- Inflatable movie screen and projector- \$9,000

- Outdoor Exercise Stations- \$10,000
- Concrete replacement for all concrete in front of the rec center- \$30,000

Estimated cost: \$58,500

Equity in Parks Programming

The City Auditor made a number of recommendations to the Parks and Recreation Department to achieve equity in parks programming between Community Parks I and Community Parks II areas. Previous budgets have included some increased staffing and resources to begin implementation of those recommendations. However additional resources required for full implementation were not added included in the FY25 budget. To continue implementation of the City Auditor's recommendations, additional resources must be included in the FY26 budget, which include the following:

- 1.00 Program Coordinator, 1.00 Supervising Management Analyst, 1.00 Associate Management Analyst, 1.00 Recreation Specialist, 1.00 Administrative Aide II, 1.00 ISA II, Needs Assessment Consultant: Funding is needed for consultant and supply expenses related to the needs assessment and marketing plan for bringing equity to park programming.

Estimated cost: \$1.6M

Interim Park Programming Equity: In order to increase park programming equity while the Park and Recreation Department develops a Needs Assessment, there is a need to 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. Funding should be transferred to the Opportunity Fund and distributed equally to fund needed programming at all the following recreation centers in communities of concern.

Estimated cost: TBD

Planning Department

Otay Mesa-Nestor Community Plan Update

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. An Otay Mesa-Nestor Community Plan Update should be included in the community plan update work plan and FY26 budget.

Public Safety

Public safety is a high budget priority. The following items should be considered for inclusion in the FY26 budget.

Fire-Rescue Department

Firefighter Compensation, Recruitment and Retention

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. 90% of firefighter classifications rank last, or next to last, in total compensation out of 22 agencies surveyed in the city's most recent compensation study. The city should continue to explore employment incentives that would improve recruitment and retention efforts and include appropriate funding in the FY26 budget.

Estimated cost: TBD

Equitable Recruitment

The Fire-Rescue Department established a committee to address diversity within the department. The FY26 budget should provide adequate funding to allow for the department to prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds.

Estimated cost: TBD

Fire Station Landscaping

The Fire-Rescue Department has 42 fire stations throughout the city. Many require some level of landscaping. However, landscaping has been neglected at some locations. This neglect causes a local fire station, which should be a source of community pride, to become an eyesore.

Approximately \$210k per year would be required to provide landscaping services at the 42 fire stations that have landscaping. The FY26 budget should include this funding.

Estimated cost: \$210k

Lifeguard Division

Lifeguard Staffing: The FY26 Budget should include funding for the following Lifeguard positions:

- **Addition of one Marine Safety Captain (1 FTE):** Adding a Marine Safety Captain to oversee and coordinate business operations and logistics is a much-needed position within the Lifeguard Division. Currently, there is only one Marine Safety Captain who must manage both emergency operations and the business operations that take place within the Lifeguard Division. Logistical needs include managing supplies and emergency equipment, replacing and maintaining vehicles and vessels, coordinating facility maintenance and repairs, and managing emergency dispatch and communications equipment. An additional Marine Safety Captain position would streamline these processes and make the Lifeguard division more effective at performing their primary mission. (Cost estimate for a Marine Safety Captain FTE: \$113,458 - \$136,923).
Estimated cost: \$113,458 - \$136,923).
- **Addition of three Marine Safety Lieutenants to provide consistent supervisory coverage in each Lifeguard district (3 FTE):** Increasing Lieutenant coverage in each Lifeguard District allows there to be second level supervisor coverage each day. Currently, Lieutenants are expected to respond to emergencies outside of their district when there is no Lieutenant in a neighboring district. Adding these positions allows each Lieutenant to focus on their district's specific needs and gives them the ability to complete the necessary administrative tasks that take place when Lifeguards are not actively involved with emergency response (Cost estimate for each Marine Safety Lieutenant FTE: \$92,456-\$111,613).
Estimated cost: \$277k– \$335k

Lifeguard Capital Improvements

- **Funding to upgrade and/or Build Lifeguard Towers:** The FY26 budget should include funding for upgrades to existing and/or construction of new lifeguard towers to ensure

San Diego lifeguards have the facilities and resources needed to provide water related safety services residents and visitors at all San Diego beaches.
Estimated cost: TBD

Police Department

Community Service Officer Assignment for Sweetwater School District

The Sweetwater School District serves thousands of District 8 families. It is critical that the city work closely with the school district to ensure that each student has a safe learning environment within their school. With many active shooter incidents in recent months across the United States it is imperative that law enforcement is actively engaged with each school district in the city. The FY26 budget should include a Police Service Officer position assigned to Montgomery, San Ysidro and Southwest High Schools in the Sweetwater School District.
Estimated cost: \$100k

Dairy Mart Road and Camino de la Plaza Traffic Enforcement

Funding for increased traffic enforcement along city streets (Dairy Mart Road and Camino de la Plaza) adjacent to the Las Americas Premium Outlets from November 24th to December 24th should be included in the FY26 budget.
Estimated cost: TBD

Enforcement of the Barrio Logan Truck Route

In some cases, large trucks are still utilizing residential streets in the community of Barrio Logan. This is an extreme danger for the residents of Barrio Logan. The Police Department should increase enforcement activity in Barrio Logan to ensure truck drivers do not deviate from the identified truck route by using residential streets. The FY26 Budget should ensure there is sufficient funding for enforcement of the truck route.
Estimated cost: TBD

Recruitment and Retention, Civilian Staffing and Improved Response Times

The city must continue to prioritize the recruitment and retention of police officers. Due to a lack of officers, the department is understaffed and response times to calls from residents have suffered, causing long waits for an officer to arrive on the scene. Recent budgets allocated funding towards recruitment and retention efforts, including a salary increase. These are positive steps in the right direction, but more must be done. SDPD retirements are expected to increase in the next few years and over 100 officers are set to retire in FY26, but academies have not been full and are graduating less cadets than will be required to replace officers retiring or departing from the department. Current employees need incentives to remain with city before they leave in mass over the next few years. The FY26 budget should include resources to ensure SDPD retention efforts and recruiting program are effective so the city can ensure a robust community policing program that is responsive to the needs of San Diegans.

Part of the city's efforts to retain sworn officers should be a focus on hiring more civilian support staff. With response times increasing, more Police Service Investigative Officers (PISO) need to be hired and assigned to the Patrol Division to assist with report calls and other tasks. Before budget cuts drastically reduced the number of PISO positions in 2011, there were nearly 40

department wide positions to assist in low level patrol duties. The need for PISO positions was recently highlighted by the City Auditor in his “Performance Audit of SDPD Overtime.”
Estimated cost: TBD

Police Facilities Improvements

Providing clean, safe and well-maintained facilities for our police officers to work from is critical to ensure officers can do their job. Many Police Department facilities need upgrades and/or replacement. In addition, the Traffic Division has been working in temporary trailers for far too long. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program.

Estimated cost: TBD

SDPD Vehicles

SDPD vehicles in many cases are being utilized well beyond their safe lifespan, which are used for regular patrols and responding to emergency calls. Officers in special units have been utilizing personal vehicles against policy in some cases because no city vehicles are present. In addition to lowering morale this creates liability for the city when personal vehicles are used. SDPD requires \$10M for new police vehicles to replace the outdated vehicles currently in use.

Estimated cost: \$10M

Increased Policing to Prevent Prostitution Activity

Increased enforcement and deterrent measures are needed from the San Diego Police Department along Dalbergia Street, specifically between Wooden Street and Una Street, due to the persistent and blatant prostitution occurring in the area. The issue has become especially severe during Friday and Saturday nights, but the activity continues at all hours of the day and night. Reports of drug use, alcohol consumption, exposure of women and physical altercations have become commonplace, creating an unsafe environment for both residents and business owners who have been heavily impacted by this ongoing issue.

The presence of prostitution in this area affects not only the local families but also the women who are often forced into this dangerous line of work and are likely victims of human trafficking. This situation requires urgent attention, as it brings numerous safety risks and disrupts the quality of life in the neighborhood. The FY26 budget should include sufficient funding that will allow the Police Department to increase patrols, enforce existing laws, and implement deterrents to reduce these activities and restore safety to our community.

Estimated cost: TBD

No Shots Fired

The No Shots Fired program is a restorative justice program to engage justice involved community members. It aims to stop violence before it starts and to enhance public safety, decrease recidivism, and provide needed social services. The FY26 budget should include funding for this program.

Estimated cost: TBD

Storm Water Department

Increased Street Sweeping in San Diego Bay-Chollas Creek Watershed and Tijuana River Valley

In a Performance Audit of the city's street sweeping program, the Auditor found that enhanced sweeping is recommended in the Tijuana River Valley, and San Diego Bay-Chollas Creek watershed areas. The FY26 budget should include funding to support increased street sweeping frequencies in these areas, which have high pollutant loadings. The cost of increased sweeping in these areas can be partially mitigated by decreasing street sweeping in areas that do not require high frequency sweeping, but currently receives it.

Estimated Cost: \$585k

Increased Street Sweeping in Nestor and Palm City

Street sweeping route 801 in Nestor and street sweeping route 803 in Palm City are both currently swept every other month (6 times per year). The frequency with which the city sweeps these routes should be increased to once per month (12 times per year), which will result in cleaner streets and a higher rate of removal of pollutants from the street. The FY26 budget should include funding to support increased street sweeping frequencies in these areas.

Estimated Cost: \$585k

Storm Water Department Grant Writer

To take advantage of regional, state and federal funding opportunities for storm water projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Estimated cost: \$100k

Storm Water Department and Public Utilities Department Joint Storm Water Capture and Reuse Analysis

A report by the City Auditor highlighted significant deficiencies in funding for storm water infrastructure. As the city moves forward to address those deficiencies, it is critical that the amount budgeted for Operations and Management of our storm water system be increased, including the possibility of an integrated water management solution. This should include a storm water harvesting system funded jointly by the Public Utilities Department (PUD) and the Storm Water Department. Construction of a storm water capture facility in Otay Mesa could serve as a pilot program. Half the cost of this study would be paid for by the General Fund and the other half by Non-General Fund (PUD). The FY26 budget should include funding for this purpose.

Estimated Cost: \$400k

Storm Water Department Infrastructure Solutions

In the past few fiscal years, the Storm Water Department has made major strides in locating funding for critical storm water projects. In FY23 and FY24, the department received budgetary resources to begin preparing to ramp-up storm water CIPs in anticipation of \$733M in financing for projects (\$359M in a low-interest WIFIA federal loan and \$374M in city funds). The FY26 budget should allocate additional funding for the Storm Water Department to ensure it can meet the goals contained in the 2018 "Performance Audit of the Storm Water Division" to explore and secure additional short and long-term adequate funding for stormwater-related operations and

capital projects. Storm water channel locations in communities of concerns that require maintenance, repair and upgrades should be prioritized in the FY26 budget.
Estimated cost: TBD

Transportation Department

Graffiti Abatement

Past budgets have proposed reducing graffiti abatement services, which severely reduces or eliminates the city's ability to respond to all graffiti abatement on private property, and it increases the average number of days it takes to respond to a graffiti complaint. The FY23 budget expanded graffiti services in Council Districts 4, 8, and 9 due to longer than average response times in those districts. The FY26 budget should fully fund graffiti abatement services, including code enforcement staffing for graffiti abatement response on private property, and further expand services if the city is not meeting response time metrics. There should be no decrease in graffiti abatement services.

Estimated cost: TBD

Harbor Drive 2.0 Project

The Harbor Drive 2.0 Project redesigns the industrial area of Harbor Drive and smartly manages the truck traffic passing through Barrio Logan and integrates multiple modes of transportation – bicycle lanes, mass transit, and separation of cargo and regular vehicle traffic – using intelligent transportation systems instead of widening the footprint of the existing roadway. There is an MOU for this project between the San Diego Unified Port District, the San Diego Association of Governments, and the California Department of Transportation. The improvements will greatly benefit the city and the FY26 budget should allocate resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

Estimated cost: TBD

Sidewalk Installations

Communities of Concern throughout the city have stretches of missing sidewalks located in areas where pedestrian usage is high. This is due to years of neglect by the city of simply not building the needed infrastructure that would promote safe pedestrian access to schools, businesses and residential areas. The FY26 budget should prioritize the construction of new sidewalks in Communities of Concern with a commitment to build 2 miles of new sidewalks in areas identified in the Climate Equity Index. Please see the item titled "Sidewalk Installations" in the CIP priorities section earlier in this memorandum for a list of District 8 locations that are in need of sidewalk installations.

Estimated cost: \$13M

Sidewalk Maintenance and Repair

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. This risk factor was highlighted in the 2020 "Performance Audit of the city's Public Liability Management." The Auditor made a number of recommendations including prioritizing sidewalk repairs in high pedestrian usage areas. The FY26 budget should include funding to implement all of the City Auditor's recommendations and allow for the

Transportation Department to meet or exceed its sidewalk construction KPI of 170,000 Square Feet of Sidewalks Replaced/Repaired annually. This would include both increased contract capacity for sidewalk slicing and the construction of new sidewalks. Investments should be prioritized in communities of concern first to account for the historical lack of sidewalk infrastructure investment by the city.

Estimated cost: \$2M

Streetlight Installation and Repair

The city must act to develop a funding plan to address the enormous backlog of streetlights installations and repairs requested by communities throughout the city. Many communities in District 8 have large amounts of broken streetlights or areas where streetlights were never installed. The FY26 budget should include increased funding to the annual allocation dedicated to streetlight installations. Installation and repair of streetlights should be prioritized in communities of concern first to account for the historical lack of investment by the city.

Estimated cost: \$1M

Transportation Department Grant Writers

To take advantage of regional, state and federal funding opportunities for transportation projects, the city should hire a grant writer solely focused on securing funding for these activities and projects. This position should be funded in the FY26 budget.

Estimated cost: \$100k

Tree Trimming

Past budgets have proposed cutting back on tree trimming services for our communities. This negates the city's ability to do all routine maintenance of shade trees and increases the cycle of palm tree maintenance from every 2 years to every 8 years, limiting services to reactive and emergency trimming. The FY26 budget should maintain tree trimming services. An increased frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.

Weed Abatement

Past budgets have proposed cutting back on weed abatement services for our communities, leaving no resources for manual removal of weeds on the median or road shoulders. An increased frequency for services will allow for faster response to constituent requests for weed abatement, reduce fire hazards and keep our communities well maintained. Weed abatement and vegetation removal services in the public right of way have been taking too long to be addressed. Additionally, weed abatement on private properties through code compliance enforcement has also experienced long periods of time to be addressed. The FY26 budget should expand funding for weed abatement services to ensure the public does not experience long wait times for the city to respond to requests for vegetation removal or weed abatement.

Estimated cost: TBD

Youth Services

San Diego Strong Start Initiative: The San Diego Strong Start Initiative would create a city-funded program that supports families by providing affordable childcare and after-school activities for children. This initiative is meant to reduce the cost of living for working families

while investing also fostering academic, physical, and creative development. The initiative consists of two programs: the Childcare Assistance Program and Youth Enrichment Program.

- Child Care Assistance Network (SD-CCAN): This program would provide financial assistance for childcare to low and middle-income families. Estimated cost: \$5M
- Youth Enrichment Program: This program reduces cost-of-living for families while supporting school-aged children and pre-high school teenagers by providing no-cost after-school programs that combine sports, recreation, academic tutoring, and creative arts. This program focuses on older children and ensures they have access to a safe, enriching environment that fosters their physical, academic, and social development. Estimated cost: \$2.5M

Total estimated cost: \$7.5M

Independent City Departments

ACCF / CPPS Funding

Return funding allocation to City Council offices for the Arts, Culture & Community Festivals (ACCF) Funding Program and Community Projects, Programs & Services (CPPS) Funding Program for FY26 to FY24 levels. Many organizations benefit from this funding which allows for events and services to be brought to their communities.

Office of the City Auditor

The Office of the City Auditor provides a critical function in city government. The Auditor produces performance audits each year that not only shed light on problems and inefficiencies that the city should address, but also result in cost saving strategies that save taxpayer dollars. Any reduction in funding within the City Auditor's Office would result in a less efficient and less transparent city government. The following items should be funded in FY26:

- **Independent Legal Counsel:** In March 2024 voters overwhelmingly supported a ballot measure that provides the City Auditor with access to independent legal counsel. It is important that the funding be allocated in the FY26 budget to retain independent legal counsel. The City Auditor estimates the cost to be approximately \$180,000. This funding should be provided in the FY26 budget.
- **Audit Management IT System Upgrades:** The City is moving to a new IT platform and the current IT system the Auditor's Office uses to securely manage audit workpapers and recommendation tracking will not be compatible. Additionally, the current system in use now, MK Insight is at the end of its useful life. A new system will incur a one-time cost of approximately \$100k, as well as about \$25k a year in ongoing support costs.

Estimated cost: \$305k

Office of the City Clerk

The Office of the City Clerk is the gateway to the public for accessing its city government. In the past two years, the City Clerk's Office has played a pivotal role in ensuring the City Council has been able to continue holding public meetings and that the public has had meaningful ways to access Council meetings and provide their comments, perspectives and opinions. That level of

public access must be maintained, or if necessary, enhanced in the next fiscal year. In the FY26 budget the City Clerk's Office will require funding for the following:

- **Storage:** Funding for outside storage sites for long term/deep storage boxes approximately 20,000 boxes. Estimated cost: \$50,000
- **Repatriation of Native American Artifacts:** Start-up costs related to the Repatriation of Native American Artifacts to local tribes, including a Records Management Analyst, an anthropologist consultant. Estimated staffing and associated on-going costs are \$180,379
- **Program Coordinator- Records Management:** Addition of one full-time Program Coordinator to assist with developing the City's Records Management framework and standards, such as the Master Records Schedule developing procedures, creating training resources for City-wide Records Coordinators, fulfilling public record act requests (PRA), internal research requests, and operating the City's Records Center, which holds over 40,000 boxes from City departments, more than nine miles of boxes if measured in linear feet. This position was requested in FY25, but was not funded in the FY25 budget. It should be funded in the FY26 budget FY26. Estimated cost of this position and associated non-personnel costs is \$125k.

Total Estimated cost: \$355,379

Office of the Independent Budget Analyst

The Office of the Independent Budget Analyst (IBA) is a critical source of information for the public regarding city budgeting and policy issues. Ensuring the IBA has the resources needed to provide clear, objective and unbiased analysis and advice to the City Council and the public regarding all legislative items bearing financial and policy impacts to the City is vital. The FY26 budget should fund the following items in the Office of the IBA:

- Fully restoring the 4% budget cut that was implemented in in FY21; half of this (2%) was restored in FY23. The remaining amount to reach full restoration is \$44k. Estimated cost: \$44k
- Increasing allotted budget for real estate consultant services from \$50k/year to \$100k/year, as the city is encountering larger real estate proposals that require third party analysis. Estimated cost: \$50k

Total estimated cost: \$94k

REVENUE OPTIONS

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

Excess Equity

Any projected excess equity at year end could be utilized in the FY26 budget.

Available resource: TBD

Infrastructure Investment and Jobs Act Funding

The Infrastructure Investment and Jobs Act allocates \$1.2 trillion nationwide over ten years. The city should be able to utilize this funding for a variety of capital projects. As the city's share of

this funding becomes clearer, the FY26 budget should utilize the funding to build critical infrastructure, such as storm water and transportation related projects.

Available resource: TBD

Inflation Reduction Act of 2022 Funding

The Inflation Reduction Act of 2022 allocates \$739 billion reconciliation package includes tax, healthcare, and climate provisions. Any grant funding within this legislation that can be used to support city programs, such as the \$60B available for environmental justice priorities to drive investments into disadvantaged communities and the \$1B grant program to make affordable housing more energy efficient. The FY26 budget should include all funding opportunities available through the Inflation Reduction Act of 2022.

Available resource: TBD

Lifeguard related staffing, equipment and CIP projects Revenue: The city could realize ongoing revenues to support FTE and NPE through non-resident fees at beach and bay parking lots and non-resident fees for uses of boating facilities and infrastructure on Mission Bay.

Available resource: TBD

Outside Contracts

The city utilizes outside contractors for a variety of services. According to the Five-Year Outlook, the projected cost of all outside contracts in FY26 is \$393.7M. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract for outside services. The Five-Year Outlook reflects a \$76.6M increase in costs for contracts from FY25-FY29. As the city continues to search for resources to fund city services, a further reduction in outside contract spending should be considered. The city spends millions on outside contracts for consultant related contracts not associated with critical city services like CIPs, city elections, or Homelessness. A 5% reduction in consultant and miscellaneous contracts for external services not falling into the above categories in the FY26 budget would result in budgetary savings. Alternatively, not applying a 2.8% assumed growth rate in the contracts category in FY26 would also provide savings for other priorities. The funding realized from this ongoing reduction could be used for ongoing general fund costs. The yet to be released FY26-FY30 Five-Year Outlook will provide updated estimates on contract costs and the savings from taking these actions can better be determined at that time.

Available resource: TBD

Redevelopment Property Tax Trust Fund (RPTTF) to Ensure Economic Revitalization and Job Creation

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$38.9M to \$49.5M, for a total of \$222M. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended, allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the city's general fund. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

Available resource: \$38.9M for projects and services in communities of concern.

Reduction of Staffing Dedicated to Street Vendor Ordinance Enforcement

The FY25 budget includes \$2.9M to fund 32 positions and other non-personal costs dedicated to enforcing and supporting the street vendor ordinance. This is far too much allocated to this activity. The FY26 budget should reduce the positions and associated non-personnel costs related to enforcement outside of high impact areas.

Available resource: TBD

Reimbursement of Costs Related to Emergency Water Rescue Activities

In the past few years, the city has expended staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. In March 2023, San Diego experienced one of the deadliest maritime migrant smuggling disasters in U.S. history, when eight people died at Blacks Beach in the middle of the night. City Lifeguards were the first on scene, but first responders were overwhelmed and understaffed during this emergency. The costs related to activity by city employees concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Available resource: TBD

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support for the FY26 budget.



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

DATE: September 25, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Council President Sean Elo-Rivera, District Nine

SUBJECT: Fiscal Year 2026 Budget Priorities

Our vision of an opportunity for all drives everything we do in the District 9 office and our Fiscal Year (FY) 2026 budget priorities 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 FY26 budget.

Cost of living consideration

By many metrics, San Diego is one the most expensive cities in the United States. This injustice cannot persist if we want San Diegans and the local economy to thrive. Our budget priorities are focused on the key drivers of cost of living, especially housing and childcare costs. Housing costs are often a household's greatest monthly expense, and research shows that homelessness is driven by housing costs. And childcare costs are forcing families to make difficult sacrifices that impact their children's opportunity and quality of life. Moving forward, our office will do all we can to address cost of living through the City budget.

Measure E – sales tax consideration

Understanding that the outcome of November's Measure E will significantly impact the outlook for the FY2026 budget, our priorities below closely mirror last year's priorities and what was ultimately funded in the FY2025 budget. The City should focus on maintaining current services and staffing until Measure E is decided. Our budget priorities update in January 2025 will account for the outcome of Measure E.

Safety and opportunity for all

Budget priority	Amount
<i>Housing and homelessness</i>	
Eviction Prevention Program	\$3,000,000
Housing Instability Prevention Program	\$5,800,000
Redevelopment of Old Central Library for publicly-owned housing, shelter, and services	\$5,000,000
Naturally Occurring Affordable Housing Preservation Fund	\$3,300,000
LGBTQ-affirming shelter and services	\$2,035,000
Middle-Income First-Time Homebuyer Program	\$3,000,000
Age-friendly improvements at City-owned shelters	\$500,000
Multidisciplinary Outreach Team	\$1,100,000
Tenant termination notice registry	\$500,000
Tenant Protection Ordinance enforcement	IBA-identified amount
Full funding for safe parking sites	IBA-identified amount
Full funding for non-congregate and City-funded shelters	IBA-identified amount
Homelessness Prevention for Foster Youth <i>1 in 4 foster youth becomes homeless within 4 years of aging out of foster care. This is unacceptable. Philanthropy has offered funding for a program aimed at providing the financial and wraparound support necessary to prevent foster youth from the added trauma of experiencing homelessness. The City should provide supplemental support to reach full funding for the proof-of-concept program.</i>	\$500, 000
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

<p>Cash for trash and trash services</p> <p><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></p>	Amount comparable to past programs
<p>Expanded Housing Navigation Center hours to 24/7</p> <p><i>The City should redevelop this property, but in the interim the City should fund 24/7 operations at the site.</i></p>	As determined by contract administrator
Public safety	
Youth Care and Development Program	\$1,000,000
No Shots Fired	\$250,000
Parks and recreation programming – Parks After Dark and Come Play Outside	\$500,000
Gun buyback program	\$100,000
<p>Safe Streets for All Team</p> <p><i>With dedicated FTEs and operational budget, the Transportation Department could stand up a ‘Safe Streets for All Team’ that is focused solely on implementing and maintaining quick-build safety enhancement installations.</i></p>	As determined by departmental staff
<p>Weed abatement and fire prevention</p> <p><i>This is particularly important in the District 9 neighborhoods whose canyons and hillsides present unique fire risks to homes.</i></p>	As determined by departmental staff
Economic and community development	
Small business enhancement program	Fully fund in accordance with CP 900-15
SD Access for All	\$1,000,000
Arts and culture funding – Penny for the Arts	9.52% of TOT revenue
Funds for childcare facilities	As determined by departmental staff

<p>Reducing Cost for Childcare and Afterschool and Care – San Diego Strong Start Initiative</p> <p><i>The San Diego Strong Start Initiative aims to create a comprehensive, City-funded program that supports San Diego families by providing affordable childcare and enriching after-school activities for children from infancy through their early teenage years. This initiative is designed to reduce the cost of living for working families while investing in the future of San Diego's children by fostering their academic, physical, and creative development. The initiative consists of two programs: the Childcare Assistance Program and Youth Enrichment Program (see below).</i></p>	See below
<p>Child Care Assistance Network (SD-CCAN)</p> <p><i>This program is designed to provide immediate financial relief to low- and middle-income families struggling with the high cost of childcare in San Diego. By offering flexible subsidies and supporting various forms of care, the program ensures that all families have access to affordable, high-quality care for their young children.</i></p>	\$5,000,000
<p>Youth Enrichment Program</p> <p><i>The Youth Enrichment Program component of the San Diego Strong Start Initiative reduces cost-of-living for families while offering support to school-aged children and pre-high school teenagers by providing no-cost after-school programs that combine sports, recreation, academic tutoring, and creative arts. This program focuses on older children and ensures they have access to a safe, enriching environment that fosters their physical, academic, and social development.</i></p>	\$2,500,000
<p>San Diego Promise</p> <p><i>Launched by the San Diego Community College District (SDCCD) in 2016, the San Diego Promise provides qualified students at San Diego City, Mesa, and Miramar colleges with a free community college education, offers grants to those who demonstrate financial need to offset the cost of textbooks and instructional supplies, and engages all students in a learning community promoting academic success. The City supporting Promise would increase the number of San Diegans benefiting from the program. This program can be coupled with the City's successful Employ and Empower internship program.</i></p>	\$549,231
<p>Reestablish the City's Cannabis Social Equity and Economic Development (SEED) Program</p>	\$803,746
<p>Establish Global Sports Event Fund (GSEF)</p> <p><i>Sports San Diego has proposed this fund to help stage and market sports events to drive economic growth.</i></p>	\$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
Restoring Energy Independence Fund allocation, including funds for continuing the public power feasibility study	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 funding for stormwater needs	\$100 million
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"> Broadway from 40th St to 41st St Toyne St from F St to Hilltop Dr Delta St from 43rd St to Delta Park Ln 	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 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
Left turn signals on El Cajon Boulevard at Rolando Boulevard	As determined by departmental staff
Mt. Hope community sign	TBD
Security for Restrooms at Clay Park	Consistent with contracting standards

World Class Services

Budget priority	Amount
Maintain current departmental funding, particularly in Parks and Recreation, Library, and the Office of Child and Youth Success	No less than FY25 funding levels
Lifeguard FTEs – three marine safety lieutenants and one marine safety captain	\$92,456-\$111,613
North Pacific Beach and Ocean Beach Lifeguard Towers	As determined by departmental staff
Procedural equity <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>	As determined by departmental staff
Job-related benefits and policies for working parents <i>The City should make permanent its childcare assistance pilot program and pursue other opportunities to better support our workers.</i>	As determined by departmental staff
Code Compliance Officers <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.</i>	As determined by departmental staff
Expand and fully staff the Office of Labor Standards and Enforcement (OLSE)	As determined by departmental staff
Continue contracting with organizations who provide restorative employment opportunities <i>The City should increase investment in partnerships with organizations such as Center for Employment Opportunities and Urban Corps that provide employment opportunities for Opportunity Youth and our justice-Impacted community. Funding should support partnership with AFSCME Local 127 to make it easier for program participants to transition to unionized City careers.</i>	N/A

Existing Capital Improvements Program (CIP) project priorities

Parks and Recreation

- P20005 / Chollas Triangle Park
- P23003 / Mt. Hope Rec Ctr @ Dennis V. Allen Park
- Officer Jeremy Henwood Memorial Park improvements

Transportation

- AIH00001 / Installation of City Owned Street Lights
 - 800 block of 42nd Street in Mt. Hope
 - Central Avenue in Castle
- AID00005 / Street resurfacing and reconstruction
 - 33rd Street from K to Market Streets
 - 33rd Street from Lincoln Avenue to University Avenue
 - 34th Street at Spring Garden Place
 - 36th Street from El Cajon Boulevard to Orange Avenue
 - Edgeware Road from E. Canterbury Street to Adams Avenue
 - Home Avenue from Spillman Drive to I-805
 - J Street from 30th and 31st Streets
 - Mansfield Street between Copley Avenue and Adams Avenue
 - Menlo Avenue between University Avenue and Wightman Street
 - Orange Avenue from Winona Avenue to 52nd Street
 - Raven Street from Hilltop and Market Streets
 - Redwood Street from Chamoune and Menlo Avenues
- AIA00001 / Bicycle Facilities
- AID00007 / Bus stop improvements

Stormwater

- B16174 / Kensington North Storm Drain Replacement
- S22008 / Upper Auburn Creek Revitalization
- B16174 / Kensington North Storm Drain Replacement

PUD

- 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)
- S15019 / Alvarado Trunk Sewer Phase IV

New Capital Improvements Program (CIP) project requests

Parks and Recreation

Colina Park Pool

Parks and Recreation Department is addressing the material condition of the Colina Park Pool through its operational budget, but should the repairs warrant capital investments a CIP should be created 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).

Transportation

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

Adams Avenue from I-805 to I-15 is a perfect location to implement a Complete Streets project. Constituents regularly request pedestrian enhancements, and cyclists must 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.

Stormwater

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.

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.

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.

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. Implementation of recovery should begin with short-term rental properties that disproportionately burden City 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 programs.

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.

Ballot measure

The County's Measure G and City's Measure E would result in new revenues to the City.

SeaWorld Lease Payments

Despite touting record revenue, SeaWorld owes the City over \$12 million in unpaid lease payments. The City should more aggressively pursue payment.