



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: February 4, 2021

IBA Report Number: 21-01 REV2

City Council Docket Date: February 2, 2021

Item Number: 333

FY 2022 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 its development is included in the [FY 2022 Budget Development and FY 2021 Budget Monitoring Key Dates](#), which were adopted by the City Council on December 8, 2020.

On December 15, 2020, Budget and Government Efficiency Committee Chair Chris Cate issued a memorandum requesting that all Councilmembers submit their budget priorities for the FY 2022 Budget to the Office of the Independent Budget Analyst by January 6, 2021. All nine Council Districts submitted their priorities, and those memoranda are attached to this report.

As in prior years, the FY 2022 Budget Priorities Resolution is compiled from the individual Councilmember memoranda that outline their budget priorities for the upcoming fiscal year. All Councilmember priorities were reviewed and those receiving majority support are summarized in this report.

The Budget and Government Efficiency Committee reviewed and discussed the budget priorities highlighted in this report on January 20, 2021. The Committee made a modification, which is reflected in this report, and forwarded the priorities to the full City Council. City Council made a further modification and formally adopt the FY 2022 Budget Priorities Resolution on February 2, 2021. This report reflects the final FY 2022 City Council Budget Priorities as adopted by Council. The resolution will be submitted to the Mayor for consideration in development of the FY 2022 Proposed Budget.

FISCAL/POLICY DISCUSSION

This report identifies the highest priority fiscal and policy items recurring throughout Councilmember memoranda. Those receiving majority support (five or more Councilmembers) are discussed in this report as well as the items approved by the Budget and Government Efficiency Committee and City Council. We have categorized them into three major headings: operating budget priorities, infrastructure budget priorities, and budget mitigation priorities.

For the FY 2022 department operating budgets, the items receiving support from a majority or more of Councilmembers have been grouped into the main categories listed below. There are specific activities and programs within these categories discussed in more detail in the next section of this report.

City Council Operating Budget Priorities

- Maintain Core Services/Clean Communities (*unanimous*)
- Homelessness and Housing (*unanimous*)
- Equity and Relief Programs (*unanimous*)¹
- Climate Action
- Human Capital and Employee Compensation
- Arts and Cultural Programs Funding
- Constituent Relations Management Platform²

The following infrastructure needs were listed as FY 2021 budget priorities by a majority or more of Councilmembers. These are discussed further later in this report.

City Council Infrastructure Budget Priorities

- Transportation Safety and Mobility (*unanimous*)
- Sidewalks (*unanimous*)
- Streets (*unanimous*)
- Parks and Recreation Facilities
- Storm Water
- Library Facilities
- Fire-Rescue Facilities
- Transit Infrastructure

Councilmembers also proposed a number of potential resources that could either fund new programs or partially mitigate the deficit projected for FY 2022 as reported in the Mayor's FY 2022-2026 Five-Year Financial Outlook (Outlook) and also discussed in our review of the Mayor's Outlook. The two resources mentioned by a majority of Councilmembers are listed below.

City Council Budget Mitigation Priorities

- Use of General Fund Reserve/Excess Equity
- Use of Pension Payment Stabilization Reserve

¹ Including the item approved by the City Council on February 2, 2021

² Approved by the Budget and Government Efficiency Committee on January 20, 2021

In addition to these, later in our report we also discuss other options that received two or more mentions from Councilmembers that Council may want to consider as we move through the budget process.

City Council Operating Budget Priorities

Following are discussions of all FY 2022 operating budget priorities mentioned by a majority or more of Councilmembers.

Maintain Core Services/Clean Communities

There was unanimous support among the Councilmembers for maintaining core General Fund services in the FY 2022 Budget. The services that were specifically discussed as a priority for a majority of Councilmembers include the following:

- **Library**
Support for maintaining the Library Department’s service levels, including library hours and programming, was included in eight Councilmember priority memoranda.
- **Brush Management**
Six Councilmember budget priority memoranda included funding to maintain open space brush management service levels which are currently at 509 acres.
- **Neighborhood Code Enforcement**
Six Councilmembers included support for continued funding for Neighborhood Code Enforcement, with support ranging from continuing existing service levels, to filling current Code Enforcement Officer vacancies, to adding additional Code Enforcement Officer positions. The FY 2021 Budget includes 42.00 Code Enforcement FTEs, though this represents a reduction from the FY 2020 Budget of 13.00 FTEs.
- **Parks and Recreation**
Five Councilmembers supported the maintenance of Parks and Recreation Department services, including Recreation Center hours and programming.
- **Weed Abatement in the Right-of-Way**
Five Councilmembers expressed a desire to maintain service levels for weed abatement in the right-of-way. This is an item that has been proposed for reduction in previous years and restored by the Council.

Operating Budget Priorities
<ul style="list-style-type: none"> • Maintain Core Services/Clean Communities <ul style="list-style-type: none"> ○ Library ○ Brush Management ○ Neighborhood Code Enforcement ○ Parks & Recreation ○ Weed Abatement in the ROW • Homelessness & Housing <ul style="list-style-type: none"> ○ Homelessness ○ Housing ○ Housing-Tenant & Landlord Outreach • Equity & Relief Programs <ul style="list-style-type: none"> ○ Administer Budget Cuts Equitably ○ Commission on Police Practices ○ Rental Relief ○ Small Business Relief Fund ○ Police Reform: Reallocate Funding & Reassigning Services ○ Youth Services <ul style="list-style-type: none"> ▪ Office of Child & Youth Success ▪ Youth Environmental/Rec Corps ○ Digital Equity/Public Wi-Fi ○ Office of Race & Equity ○ Public Banking Feasibility Study ○ Office of Labor Standards & Enforcement • Climate Action <ul style="list-style-type: none"> ○ Climate Action Plan Implement/Update ○ Climate Equity Fund ○ Urban Forestry • Human Capital & Employee Compensation • Arts & Cultural Programs Funding • Constituent Relations Management Platform

Homelessness and Housing

There was unanimous support among the Councilmembers for different homelessness and housing activities and programs. The specific items which received majority support are:

Homelessness

Seven Councilmembers included homelessness in their budget priority memoranda. Specifically, a majority of Councilmembers prioritized the City's homeless outreach program. Others expressed the need to maintain current homelessness programs and to successfully implement the Community Action Plan on Homelessness, including long-term housing solutions.

- **Housing - Tenant and Landlord Outreach**

Five Councilmembers included requests for tenant and landlord outreach in their budget priority memoranda. Funding would provide programs on housing education, counseling, and outreach to help deter evictions. In addition, it was mentioned that this program would ensure residents are aware of new assistance programs and new policies affecting tenant and housing rights.

Equity and Relief Programs

There was unanimous support among the Councilmembers for different equity and COVID-19 relief activities and programs. Implementation of the Independent Commission on Police Practices received unanimous support in Councilmember memorandum and Administering Budget Cuts Equitably was approved by City Council on February 2, 2021. The specific items which received majority support are:

- **Administer Budget Cuts Equitably**

During their review of the FY 2022 City Council Budget Priorities as presented in IBA Report 21-01 REV, the City Council approved adding a priority to pursue equity in spending and mitigate disparate impacts in opportunity, health, and safety by utilizing an equity analysis in administering any budget cuts across departments that will impact operations, programs, or services in low- and moderate-income communities and prioritizing the maintaining of current service levels in those communities.

- **Implementation of the Independent Commission on Police Practices**

All nine Councilmembers prioritized the funding and implementation of a new Commission on Police Practices, as approved by voters in November 2020 (Measure B). Our Office prepared the fiscal impact statement for this measure which estimated that the necessary staffing and annual budget for the new Commission could reasonably range between 7.00 FTEs and \$1.2 million and up to 16.00 FTEs and \$2.6 million.

- **Rental Relief**

Eight Councilmembers included a request to provide additional funds for rental relief to assist those who have been economically impacted by the COVID-19 pandemic. Several Councilmembers mentioned that assistance should be provided regardless of immigration status. We note that the recently enacted federal COVID-19 relief package includes a \$25

billion allocation for rental relief where the City will be among the jurisdictions receiving a direct allocation.

- **Small Business Relief Fund**

Eight Councilmembers prioritized providing additional resources for the Small Business Relief Fund. This fund was established in the FY 2020 in the wake of the COVID-19 pandemic and received \$6.1 million in FY 2020 and \$12.8 million in FY 2021. FY 2020 resources came from numerous non-General Fund sources, while the FY 2021 amount was funded with federal dollars from the CARES Act. In addition to replenishing funding from potential new sources, Councilmembers also expressed that additional funding be prioritized for minority-owned businesses and that eligibility criteria be expanded, if possible, based on the funding source.

- **Police Reform: Reallocating Funding and Reassigning Services**

Support for at least one area of Police reform was included in seven Councilmember priority memoranda. While some Councilmembers included multiple areas of reform, there was only one topic that was discussed by all seven Councilmembers: the reallocation of Police Department funding and the reassignment of services currently being conducted by law enforcement. The primary examples discussed were related to SDPD's current role in providing outreach to homeless individuals and their response to mental health calls. The alternatives that were discussed generally involved the use of non-law enforcement trauma informed first responders for mental health related issues, and a transition to service providers for homeless outreach.

Other areas of Police reform that were mentioned, but did not have majority support, included the need to address and reduce Police overtime, the creation of a "Redefining Public Safety Action Plan," and the development of effective training and policies which address de-escalation, multicultural awareness, and unconscious bias.

- **Youth Services**

A variety of topics related to youth services were supported by seven Councilmembers in their budget priority memoranda, of which two items were mentioned by a majority:

- **Office of Child and Youth Success**

Six Councilmembers supported the establishment of a new Office of Child and Youth Success to, among other responsibilities, centralize and coordinate existing services spread across various City departments that are geared towards children, youth, and their families, including the Parks and Recreation, Library, Homelessness Strategies, and Economic Development Departments.

- **Youth Environmental/Recreation Corps Program**

Five Councilmembers supported the creation of a new Youth Environmental/Recreation Corp program to be administered by the Parks and Recreation Department to fund youth employment and scholarship opportunities through community-based organizations.

Other youth services that were mentioned, but did not have majority support, included the creation of Youth and Young Adult Violence Prevention Program(s) and a Transitional Age Unit for young people within the Office of the City Attorney's Neighborhood Justice Unit.

- **Digital Equity/Public Wi-Fi**

Six Councilmembers requested continued support for a pilot program providing internet access options for low-income communities. The Council allocated one-time funding of \$500,000 for this purpose in the FY 2021 Budget. Staff solicited input from Council offices and is now in the process of using these funds to develop new Wi-fi access options in low-income communities including at libraries, park and recreation centers, school sites, and 255 street location hot spots. Additionally, funding is being used to procure Chromebooks for public use and to otherwise provide internet access to low-income households.

- **Office of Race and Equity**

Six Councilmembers requested continued funding to support the Office of Race and Equity (ORE). The Council allocated \$3.8 million to create the ORE in the FY 2021 Budget. The funding was allocated to hire 3.00 staff including 1.00 Director and 2.00 Program Managers, provide \$300,000 for non-personnel expenses, and allocate \$3.0 million for a new Community Equity Fund. The Mayor recently announced that a national recruiting process is underway to identify the best person for this important position.

- **Public Banking Feasibility Study**

Six Councilmembers requested funding to study the feasibility/viability of creating a public bank for the City of San Diego in accordance with new state law. Proponents suggest public banks can leverage their deposit base and lending power to benefit the public.

- **Office of Labor Standards Enforcement**

Five Councilmembers expressed support for the creation of an Office of Labor Standards Enforcement (OLSE). The OLSE would consolidate the City administration and enforcement of various programs related to enforcing labor laws and protecting workers' rights and safety into one department. Existing programs to fall under the OLSE could include Minimum Wage, Living Wage, Prevailing Wage, Earned Sick Days, Labor Compliance and Equal Opportunity Contracting.

Climate Action

A total of eight Councilmembers expressed a desire to either maintain or enhance funding for various items related to the Climate Action Plan. Specific items which received the support from a majority of members are discussed below.

- **Climate Action Plan Implementation/Update**

The eight Councilmembers which discussed the Climate Action Plan in their memos expressed support for maintaining the budgeted resources for the implementation of the Climate Action Plan, as well as the budget for the Sustainability Department. In particular, many Councilmembers also expressed support for additional resources for a planned update of the Climate Action Plan.

- **Climate Equity Fund**

Seven Councilmembers supported the establishment and funding of a Climate Equity Fund. As a potential resource, numerous offices expressed a preference for utilizing any bid proceeds from the prospective granting of the electric and gas franchise agreements to initially support the fund.

- **Urban Forestry**

Six Councilmembers expressed support for increasing the budget of the Urban Forestry Program, which maintains and develops the City's tree canopy within the City right-of-way. In particular, Councilmembers prioritized maintaining or enhancing funding for tree trimming, which has been proposed for reduction and restored by the Council in previous years, as well as advocated for additional funding for tree planting and additional positions to support the program. For those Councilmembers who advocated for additional positions and funding, requests were for 1.00 FTE Code Enforcement Officer position, 1.00 FTE Arborist/Horticulturalist position, and an additional \$2.0 million for trees, planting, and contracts to care for trees.

Human Capital and Employee Compensation

Eight Councilmembers spoke to addressing City employees' compensation in their budget priorities. Issues discussed include challenges related to recruitment, retention, and vacancies and risks related to uncompetitive compensation. Cost of Living Adjustments were mentioned by most of these Councilmembers, two of whom proposed 3.05% for all City employees. Recommendations from the City Auditor's Performance Audit of the City's Strategic Human Capital Management (released April 2020) were also referenced, including one regarding a workforce report to leaders identifying City positions facing challenges related to recruitment, retention, and employee satisfaction.

Arts and Cultural Programs Funding

Six Councilmembers requested sustained or increased funding for arts and cultural programs, consistent with the City's "Penny for the Arts" commitment. That commitment set a funding goal for arts and cultural programs equal to 9.5% of Transient Occupancy Tax (TOT) revenues (this represents 1% of the total 10.5% effective TOT rate). The FY 2021 Budget included \$7.9 million in TOT-funded Special Promotional Programs support for arts and cultural programs, which is a reduction of 44% from FY 2020. Current FY 2021 projections for TOT revenue (including the General Fund allocations and the Special Promotional Programs allocation) are \$125.4 million; and 9.5% of that amount equates to \$11.8 million. It should be noted that TOT revenues continue to experience significant volatility as a result of the COVID-19 pandemic.

Constituent Relations Management Platform

During their review of the FY 2022 City Council Budget Priorities as presented in IBA Report 21-01, the Budget and Government Efficiency Committee approved adding as a priority a request for one-time funds of \$15,000 to each Council Office budget towards the development of a constituent relations management platform to replace the current IQ system and better integrate with the City's Get it Done platform.

City Council Infrastructure Budget Priorities

Following are discussions of all FY 2022 infrastructure budget priorities mentioned by a majority or more of Councilmembers. This groups items which could be a part of the Capital Improvements Program or the operating budget but are all infrastructure related, regardless of the budgeting mechanism. Transportation safety and mobility, sidewalks and streets were mentioned by all Councilmembers.

Infrastructure Budget Priorities

- Transportation Safety & Mobility
 - Pedestrian & Bicycle Safety
 - Traffic Calming
 - Streetlights
 - Traffic Signals
- Sidewalks
- Streets
- Parks & Recreation Facilities
- Storm Water
- Library Facilities
- Fire-Rescue Facilities
- Transit Infrastructure

Transportation Safety and Mobility

All nine Councilmembers included infrastructure budget priorities related to transportation safety and mobility for their respective communities. Specific items included in this category are listed below.

- **Pedestrian and Bicycle Safety**

Eight Councilmember budget priority memoranda included requests for various pedestrian and bicycle safety measures. This includes continued implementation of Vision Zero to eliminate all traffic-related fatalities and severe injuries in the City, improving crosswalk safety, and providing additional bicycling facilities and protected bike lanes. Complete streets, which allow safe access for residents using all modes of travel, was also widely supported.

- **Traffic Calming**

Six Councilmembers included requests in their budget priority memoranda for traffic calming measures to reduce the speed of traffic. Examples of traffic calming measures include speed humps, roundabouts, flashing beacons, and V-calm signs that show vehicular speeds as they pass.

- **Streetlights**

Six Councilmembers prioritized the need for streetlights in their communities, several citing the need to increase traffic visibility and pedestrian safety.

- **Traffic Signals**

Five Councilmembers included in their budget priority memoranda various traffic signal modifications and upgrades to increase efficient flow of traffic and pedestrian safety.

Sidewalks

All nine Councilmembers included sidewalks in their budget priority memoranda. This includes the creation of new sidewalks in various locations as well as addressing the backlog of existing sidewalks that need repair. Several Councilmembers referenced the need to mitigate City liabilities created by unaddressed sidewalk defects.

Streets

All nine Councilmembers included requests in their memoranda for investments in streets. Seven Councilmembers requested continued funding for street resurfacing and slurry sealing, and one requested funding for unimproved streets. Locations varied by Council District. In addition, seven

Councilmembers requested support for street modification projects, though the specific projects varied by Council District.

Parks and Recreation Facilities

Eight Councilmembers supported prioritizing funding for new or improved parks as well as recreation facilities. While the specific projects requested by Council Districts varied, there was support for funding parks infrastructure in general.

Storm Water

Seven Councilmember budget priority memoranda included storm water as a priority. Although specific storm water project requests varied by district, there was wide support for storm water infrastructure in general. The requests largely focused on the need to repair drainage in areas to address periodic flooding as well as the need to reduce the occurrence of costly emergency repairs.

Library Facilities

Six Councilmember budget priority memoranda included requests for new, or improvements to existing library facilities. While the specific libraries varied by Council District, there was significant support for funding library infrastructure in general. Several requests were for various library expansions.

Fire-Rescue Facilities

Five Councilmember budget priority memoranda included support for fire stations. While the specific requests varied by Council District, there was majority support for new or improvements to existing fire stations.

Transit Infrastructure

Five Councilmembers prioritized transit infrastructure in their budget priority memoranda. Four out of the five Councilmembers requested bus only lanes to improve transit times.

City Council Budget Mitigation Priorities

Following are discussions of the FY 2022 budget mitigation priorities mentioned by a majority or more of Councilmembers. In addition, we discuss other options that received two or more mentions, as Council may want to consider these as we move through the budget process.

Use of General Fund Reserve/Excess Equity

Six Councilmembers support the use of General Fund Reserves and/or Excess Equity. With the potential for long-term adverse impacts of COVID-19 on the City's revenues, it has been anticipated that the City may need to use Excess Equity and some of the General Fund Reserve not only in FY 2021, but also in FY 2022. Use of these funds is normally linked to one-time needs.

Budget Mitigation Priorities
• General Fund Reserve/Excess Equity
• Pension Payment Stabilization Reserve
• <i>Other Ideas for Consideration in FY 2022</i>
○ Waive Infrastructure Fund Contribution
○ Cannabis Tax Increase
○ Gas & Electricity Franchise Agreements
○ Department Budget Reductions
○ Evaluate Contracts
○ CARES & Federal COVID-19 Relief
• <i>Ideas for Fiscal Years After FY 2022</i>
○ Storm Drain Fee Increase
○ Paid Refuse Collection
○ Permanent Local Housing Allocation

Use of Pension Payment Stabilization Reserve

Six Councilmembers prioritized the use of the Pension Payment Stabilization Reserve (PPSR) in their memoranda. The General Fund portion of the PPSR was funded at \$7.9 million at the end of FY 2020. Per the Reserve Policy, the PPSR can be used to “mitigate service delivery risk due to increases in the annual pension payment.” Utilizing the PPSR would provide \$7.9 million in one-time General Fund monies which could be used to help maintain critical services in FY 2022.

Some Other Ideas for Consideration in FY 2022 (Supported by Two or More Councilmembers)

The following resources and mitigation actions were mentioned by two or more Councilmembers in their budget priorities memos. Given the projected FY 2022 General Fund shortfall, we are including these items for further consideration as we move through the budget process.

- **Waive Charter Section 77.1 Infrastructure Fund (Prop H) Contribution**
The Outlook includes an \$11.3 million contribution to the Infrastructure Fund in FY 2022. Waiving the Infrastructure Fund contribution would allow reprioritization of funds to other critical services.
- **Cannabis Tax Increase**
Any additional cannabis tax revenues above those projected in the Outlook or from any Council approved rate increase could be used to balance the Budget.
- **New Gas and Electricity Franchise Agreements**
The recent invitation to bid process (ITB) for the gas and electricity franchises resulted in one bidder (SDG&E). However, SDG&E’s franchise bids have been determined by the Mayor, in consultation with the City Attorney, to be unresponsive to the minimum bid requirements. Additionally, on January 12, 2021, the City Council voted to extend the current franchise agreements with SDG&E through June 1, 2021. Along with a period for expanded public outreach in the coming months, the Mayor will be contemplating a new ITB process. The previous ITB for both franchises required a combined minimum bid of \$80 million, which could be paid upfront, at a discounted rate (yielding about \$70 million), or paid over 10 years with applicable interest (yielding about \$8 million per year). Any proceeds from a successful ITB process will be considered General Fund revenues. If this mitigation is implemented before the franchise agreement extensions end (June 1, 2021), it could support the balancing of the FY 2022 Budget.
- **Department Budget Reductions**
City Management has requested that departments submit budget reduction proposals for FY 2022. There are three tiers of requested reductions: 2% for public safety, homelessness, transportation, environmental services, and storm water services; 4% for departments that provide support for these services; and 8% for all other departments. Reduction proposals will be submitted by department Directors and evaluated by the City’s Executive Management prior to consideration for inclusion in the Mayor’s Proposed Budget. The amount of departmental reductions will be based on such evaluations and is unknown at this time.

- Evaluate Contracts
Suggested ideas in the priorities memos related to contracts include looking for cost efficiencies and the potential to convert contract labor to City labor, improving contract oversight, evaluating automatic escalators in multi-year contracts, and renegotiation of contract costs.
- CARES and Federal COVID-19 Relief Funds
Currently, with the exception of rental assistance funding, there are no new federal relief funds anticipated for FY 2022. One suggestion included in the priorities memos is that the Government Affairs Team work closely with our federal lobbyist regarding future funds and flexibility of use of such funds. The City continues to monitor federal developments with the new presidential administration and Congress.

Ideas for Fiscal Years After FY 2022 (Supported by Two or More Councilmembers)

The following resources and mitigation actions were mentioned by two or more Councilmembers in their budget priorities memos. Given the projected future General Fund shortfalls in the Outlook, we are including these items for further consideration. Some of these items require significant work to be completed before implementation; and two of these items – Storm Drain Fee Increase and Paid Refuse Collection – would require ballot measures to be implemented.

- Storm Drain Fee Increase
The City continues to lack a dedicated funding source that provides revenues sufficient to meet all storm water permit and mandated needs. The current Storm Drain Fee is 95 cents per month for single family residences; and the total annual Storm Drain Fee revenue is approximately \$5.7 million. The amount of revenue that could be generated for each \$1.00 increase in the Fee (charged per single family residence per month) is roughly \$6.0 million. A Storm Drain Fee increase would be implemented via a ballot measure, which would be subject to a two-thirds vote of City voters in a citywide election, or a majority vote of City property owners in a mail-out election. The next available citywide election is anticipated in 2022. The mail-out election could happen at any time, but implementation would not be feasible before FY 2022 Budget approval in June 2021.
- Paid Refuse Collection
Following the passage of the People’s Ordinance in 1919, trash collection from single family homes became a responsibility of the City of San Diego, which is now the only large city that continues to provide free collection services to single family homes. This system may be considered inequitable to those that live in multi-family housing, as those people normally pay for third-party collection services. Charging single family homes for the City’s trash collection services would provide General Fund revenues of approximately \$36.3 million for the related annual expenditures. The repeal of the People’s Ordinance would be needed to accomplish this, and it would require a simple majority approval by voters. The next available elections are anticipated in March and November 2022.
- Use Permanent Local Housing Allocation for Homelessness Programs
The City could consider reallocation of funds from the Building Homes and Jobs Act beginning in FY 2023 to coincide with the depletion of existing one-time resources that

support current homelessness programs. This would require reallocation from the support of new permanent and transitional housing units to existing eligible programs that would not have a dedicated funding source beginning in FY 2023 (such as rapid rehousing and case management services that allow people to obtain and retain housing). This would also require Council to approve an amendment to the City's State-required five-year plan for these funds. This source would only partially offset the significant funding needs for current homelessness programs pending in FY 2023, as reflected in the Outlook.

Budget Policies

In preparation for the Council's upcoming budget process, we have attached a summary of several important standards to keep in mind when developing the City's annual budget. These reside in City Council budget policies and other documents as noted in Attachment 1.

CONCLUSION

City Council has reviewed, discussed and modified the budget priorities reflected in this report, including the modification made by the Budget and Government Efficiency Committee on January 20, 2021. On February 2, 2021, Council formally adopted the FY 2022 Budget Priorities Resolution. The resolution will be submitted to the Mayor for consideration in developing the FY 2022 Proposed Budget.



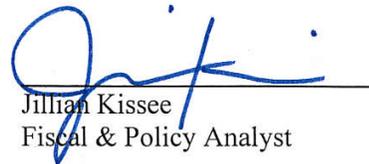
Baku Patel
Fiscal & Policy Analyst



Charles Modica
Fiscal & Policy Analyst



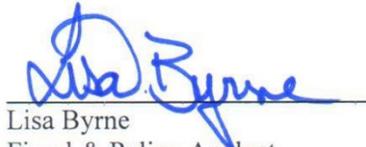
Jordan More
Fiscal & Policy Analyst



Jillian Kissee
Fiscal & Policy Analyst



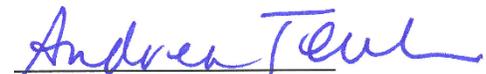
Angela Colton
Fiscal & Policy Analyst



Lisa Byrne
Fiscal & Policy Analyst



Jeff Kwar
Deputy Director



APPROVED: Andrea Tevlin
Independent Budget Analyst

Attachments

1. City Council Budget Policies Guide Development of the Annual Budget
2. Councilmembers' Memoranda

City Council's Budget Policies Guide Development of the Annual Budget

On April 15, 2021, the Mayor will release his FY 2022 Proposed Budget to the City Council and the public. The Council's FY 2022 Budget Priorities Resolution will help to inform the Mayor's budget decisions. For the remainder of the FY 2022 budget process after the Mayor releases the Proposed Budget, the City Council has final budget authority. The Council's authority extends to changing budgeted line items and/or revising funding for services and programs proposed in the Mayor's budget, as long as the budget remains balanced.

During this time, the Council:

- Receives and considers the Independent Budget Analyst's review, analysis and recommendations regarding the budget proposal (including the Mayor's May Revision to the Proposed Budget);
- Holds numerous hearings to obtain public input;
- Meets with each department head to fully understand their budget needs; and
- Discusses the budget proposal with numerous interested parties, community groups and constituents.

The Council is responsible for reviewing and approving a balanced budget on or before June 15. The Mayor can line item veto Council's approved budget, and the Council can override a Mayoral veto with six votes.

In preparation for the Council's upcoming budget process, the following is a recap of several important standards to keep in mind when developing the City's annual budget. These reside in City Council budget policies and other documents, such as the [*FY 2021 Statement of Budgetary Principles*](#), [*Structural Deficit Elimination Guiding Principles \(2010\)*](#), [*Council Reserve Policy 100-20*](#), [*Council Budget Policies 000-02*](#), and [*San Diego City Charter Section 69*](#).

Guiding principles for development of the annual budget:

- The budget must be balanced (expenditures shall not exceed annual revenues plus available unrestricted fund balances).
- A structurally balanced budget shall be achieved through efficiencies, permanent reductions to the expenditure base, and/or ongoing revenue enhancements, and does not rely on reserves or the use of one-time revenues for ongoing expenditures.
- One-time resources must be matched to one-time expenditures, ongoing expenditures must be funded with ongoing resources.
- The City shall fully fund the City's annual pension payment.
- The City shall achieve policy targets for the General Fund Emergency Reserve and Stability Reserve.

- Departmental Key Performance Measures and results will be provided as part of the Mayor's Proposed Budget.
- Public involvement will include hearings, public outreach and dissemination of accessible information.
- The Mayor will issue a May Revision to the Proposed Budget to provide any known or desired changes to the budget for Council consideration.
- The Mayor shall fulfill the legislative intent reflected in the FY 2022 Adopted Budget.
- Subsequent to approval of the FY 2022 Budget, the Council shall not have the authority to make changes to it without first receiving a funding recommendation from the Mayor.



**COUNCILMEMBER JOE LACAVA
FIRST COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 6, 2021

TO: Andrea Tevlin, City of San Diego Independent Budget Analyst

FROM: Councilmember Joe LaCava 

SUBJECT: Fiscal Year 2022 Budget Priorities

The global COVID-19 pandemic has disrupted every aspect of normal life causing tens of thousands of small businesses and working families to lose income and in worse cases, lose the life of loved ones. The City of San Diego (City) has not been spared and faces a historic financial loss. As the Mayor and Council move forward this fiscal year to close a historic funding gap, we must lead with our values, ensuring a budget that prioritizes equity, high value services, and human capital.

If we are to become a great City, we must change the institutional and systemic barriers that prevent all San Diegans from enjoying the opportunity our City offers. The year 2020 has placed a spotlight on issues that have been in place for years but were ignored by past administrations. With a new mayor and a fresh council, we must seize this moment to make changes in our City that may be difficult in the short-term but will pay dividends in the long-term. Some will require only re-prioritization and restructuring; others will force harder conversations as we work to balance the budget; and others are fully dependent on continued or new state and federal funding. I offer my budget priorities below for which I hope the Mayor will take serious consideration, and I look forward to an open and robust conversation in the budget process.

Increase Assistance to Small Businesses and Renters

The City was able to provide some assistance to businesses and renters since the pandemic outbreak. Yet, this assistance has been one-time and limited in its scope, addressing only a small percentage of overall need. As part of the FY 2022 budget, I urge the Mayor's Office to prioritize continued relief to assist our small businesses and renters.

- For businesses, I ask that additional funding be provided to the Small Business Relief Fund (SBRF), and specifically to: (a) carve out funding for BIPOC small businesses in Low and Moderate Income (LMI) communities, (b) seek outside funding to create a Promise Zone Equity Investment Fund, and (c) waive small business permit fees for all businesses making less than \$25,000 per year.
- For renters, it is critical that more funding be added to the Rental Assistance Fund, and that measures are taken for funds to be received by all families, regardless of immigration status.

Further, I request that seed money be provided in the FY 2022 budget to fund educational programs to tenants and landlords on housing education, counseling, and outreach to help deter evictions and that this seed money eventually be made permanent.

Protect Core Services

Residents rely on core City services for enjoyment, recreation, fitness, and public safety. These services are critical to maintain now more than ever. I request that public safety services such as sidewalk and road repair, tree trimming, pothole repair, and fire and rescue and lifeguard services be protected. Services to promote enjoyment and fitness – such as park and recreation activities, library hours and programming – and services that maintain a healthy job force – such as the living wage ordinance – must also be protected. Finally, the proper care of our urban tree canopy as a core City service to improve public health and reduce expenses from the Public Liability Fund is critical. As such, the FY 2022 budget should maintain existing urban forestry services consistent with contracting costs and demand.

To the degree that cuts in core services must be made, they should be evaluated carefully assessing how they impact our City's neighborhoods differently rather than making equal cuts across the board and strive to reduce services rather than cancelling entirely.

Fund Public Power Feasibility Study and Business Plan

As part of the Franchise Agreement process, the City must complete a thorough analysis of public power utility alternatives. This review will assist the Council in fully understanding the City's options to best serve ratepayers, determine costs and challenges for a potential public power utility for San Diego and meet our climate, clean energy, and equity goals. An analysis should be initiated in FY 2021 with funding made available in FY 2022 should additional time be needed to complete the process.

Protect Current Funding Levels

City Staff and Wages

Investing in our human capital is approximately 70 percent of the City's General Fund. A data-driven, strategic approach to human capital management is critical given the City's limited resources. The investment the City makes in its staff is important, and there is a high cost associated with losing staff and years of service and experience. Yet, salaries for City personnel remain low, in some cases significantly low, when compared to regional peer cities and government agencies. The City's 2018 Human Capital Fact Book estimated that voluntary employee turnover costs our City \$39 million annually. Some departments have lost more staff than others, including more senior level staff. The City's Fire Department for example, has lost senior staff, requiring unsustainable overtime. In another example, the City's Park and Recreation Department has five Deputy Director positions vacant. The complaints I have heard from residents, and now my constituents, stem in part from public-facing departments losing institutional knowledge to early retirements and lack of mid-career personnel to train and oversee new hires.

It is essential that City leaders make every effort to address salary inequities but certainly maintain staff salaries during this pandemic, and to work strategically to quickly hire and retain staff. I call on the Mayor's Office to not simply make cuts across the board to balance the budget, rather to be more surgical in any potential vacancy cuts, and to take the time to do the work per department. I also urge the completion of a workforce report to leaders identifying which City positions face challenges related to recruitment, retention, and employee satisfaction as recommended by the Office of the City Auditor in an April 2020 audit.

Climate Action Plan

The City must also protect current funding levels for Sustainability Department staff and key programs that will help us complete an equitable, zero carbon CAP and CAP goals. These include programs related to reducing energy costs, securing clean energy production, planting and caring for trees, building out a multi-modal transportation system, and ensuring adequate storm water resources – all while incorporating standards for equity and environmental justice and supporting good jobs through a green economy.

Continue Full Funding for City Auditor as an Essential Service

The City's Office of the City Auditor is integral to the City's operations, helping us save money, increase revenues, and ensure an efficient and effective use of limited tax dollars. Reducing their budget and forcing furloughs or layoffs will limit the City's ability to identify cost savings, revenues, and efficiencies at a time with they are most critically needed. Salaries and staff in this office must be maintained during this budget cycle.

Penny for the Arts Funding

The City's Penny for the Arts Program provides critical funding to our arts and culture programs that enhance San Diegans quality of life. Like other businesses, these mostly non-profit organizations in San Diego have suffered enormous economic loss during the pandemic. The City should deliver on the promise of a Penny for the Arts, working to restore funding and achieve the full 9.52 percent allocation in 5 years. This should be coupled with a commitment to work with the City's Commission for Arts and Culture to ensure that access, equity and diversity remain a priority for all neighborhoods.

Digital Equity Funding

Access to technology is an essential lifeline to education and services. Where the City provided related one-time funding to communities in FY 2021, I request that this be extended in FY 2022 to sustain digital access and literacy initiatives like SD Access 4 All that provide access to free, outdoor computer labs equipped with free internet.

Implement Measure B to Establish the City's Commission on Police Practices

A strong majority of San Diego voters in every district approved Measure B in November to establish an independent Commission on Police Practices (CPP) in the City. The Independent Budget Analyst (IBA) estimates costs to create this commission to be between \$1.2-\$2.6 million. It is one of my top priorities this next year to ensure that the City allocate sufficient budget resources to appoint an interim CPP Board and phase in necessary staff, starting with an interim Executive Assistant, Complaints Coordinator, and Community Engagement Coordinator as recommended by the City's existing Community Review Board (CRB) on Police Practices. These hires will help support the commission by ensuring continuity and oversight, as well as make possible the future hiring of permanent staff. Funding should include the transfer of FY 2021 CRB and Citizens Advisory Board of Police/Community Relations funds if available.

Re-Examine City Operations and Culture

Balancing the City budget must not rely solely on cuts, rather it must also take the opportunity to introduce innovation in lowering operating costs and adapting culture where possible. The City has discussed many ideas over the years, and we are now obligated to enact change.

Real Estate Consolidation

The pandemic has forced a reconsideration of the need for traditional office space across the country. Where City employees have largely worked from home during the last nine months and have recently been equipped with laptops, it is timely for City leaders to holistically review the use of City office space leases,

opportunities to consolidate space, and save money on rent. In addition, the City has renegotiated leases and contracts in the past during challenging times, it is incumbent on us to do it again.

Police Overtime and Public Safety Reform

The continuous increase in police overtime over the last several years, consistently exceeding budgeted levels is unsustainable. Overtime hours for police in FY 2021 totaled \$38.1 million, with \$33.7 million coming from the General Fund. As San Diegans call for police department spending to be dramatically reduced and, in an effort to support police work, I ask that the Mayor's Office work with the Chief of Police to fully staff budgeted vacant positions and reduce the need for overtime hours. For FY 2022, I request that a minimum of 50 percent in overtime costs be reduced. Filling existing vacancies will allow sworn police officers to perform work they were trained and hired to do and cease spreading staff thin in areas that could be better managed by civilian employees.

As part of the process to reform overtime hours, I also request that the City:

- Partner with the County of San Diego to develop a Redefining Public Safety Action Plan to identify and implement alternatives to public health and safety; and
- Develop non-police alternatives to respond to emergencies with trauma-informed approaches, de-escalation and harm reduction techniques. A good example of alternatives is the 2020 Council approval of contracts with People Assisting the Homeless (PATH) to administer the City's coordinated street outreach program, which further supports the Regional Task on the Homeless' Unsheltered Outreach Policy.

Youth and Family Investment

For San Diego to thrive as a City, it needs to be a place where every child, youth, and family is safe, healthy, and empowered. To achieve this, I request that the City:

- Create an Office of Child and Youth Success with appropriate staffing, or add a Mayoral level position dedicated to this issue;
- Establish a Youth Environmental/Recreation Corps program that funds youth employment, scholarship opportunities and youth ambassadors to disseminate information about programs and services; and
- Develop a youth violence prevention program that provides evidence- based programming, travel opportunities, mental health services, youth development activities, job training programs, 24-hour crisis line support to victims of violence, program case managers, and job opportunities.

Voluntary Work Share

Work Share is the reduction of hours an employee works in an attempt to stave off termination. It is usually mandatory and temporary. It allows employers to retain skilled workers and institutional knowledge. A fellow San Diegan and former colleague of mine successfully saved his small business during an economic downturn using this approach. With COVID-19 impacts, employees may voluntarily reduce hours to assist their school-aged children with online learning. I respectfully request that the Mayor look into the cost savings associated with Voluntary Work Sharing and even consider it as an alternative to potential layoffs and possible voluntary turnover.

Pay Equity Improvement

A 2019 Performance Audit of City Employee Pay Equity found statistically significant differences in pay by gender and racial group in some lines of City work and recommended that employers take a proactive approach to compensation, including among other strategies, reducing the use of overtime, especially within public safety departments. Adding to the requests above, I urge the Mayor's Office to surgically address pay equity among City departments and to reduce the use of overtime.

Economic Justice

It is no secret the coronavirus pandemic has laid bare inequities in our City. Even as significant amounts of funding have been distributed by the federal government, many local families have not benefitted. The City should strive to ensure all San Diego families have an opportunity to recover and thrive. To reach this goal, I request that the Mayor consider the following:

- Provide cash aid for immigrant workers excluded from state and federal benefits;
- Align existing City programs on wage theft, workers' rights, and safety by reorganizing existing staffing and creating an Office of Labor Standards Enforcement (OLSE); and
- Expand local-hire initiatives in underemployed populations.

State, Federal, and Private Grants

Expand the City's grant writing staff to ensure the City seeks and is competitive in grants to supplement its revenue, particularly to help the City prepare for a green and just recovery to achieve its CAP, Climate Adaptation and Resiliency Plan and affordable housing goals.

Priority Expenditures as Funding is Identified

Should the City find itself in a healthier budget position than anticipated, or be eligible for state and federal grants, I request that the following Citywide programs/initiatives be prioritized:

- Establish San Diego Lifeguards as a stand-alone City department, separate from Fire Rescue;
- Conduct a City-wide linguistic diversity study to guide City hiring practices and outreach efforts and to facilitate the ability to translate City agendas, public communications and press releases into multiple languages to encourage broader participation in public hearings by non-English speaking residents;
- Provide funding for meaningful community engagement in developing the City's General Plan Environmental Justice Element; and
- Prioritize the completion of a Public Banking Feasibility Study within grant funding considerations.

Initiate/Continue CIP Projects That Have Identified Funding

- Secure right-of-way and complete Village Loop Road in Pacific Highlands Ranch (Carmel Valley) (FBA)
- Complete a transportation evaluation of Carmel Valley and Pacific Highlands Ranch as identified in the Carmel Valley Livability Subcommittee Report (FBA)
- McGonigle Canyon GDP (FBA)
- Torrey Pines Fire Station (UCSD)
- Repair drainage at Northern Restroom, Kellogg Park (private funding)
- Fully fund first phase of construction for Marcy Neighborhood Park improvements

Initiate New Projects as Funding is Identified (prioritization to be dependent on funding source)

- Begin design of the South University City Library improvements and expansion
- Fully fund traffic light at Del Mar Heights Road and Mercado Drive
- Update and amend the Del Mar Mesa Specific Plan to reclassify the Camino Santa Fe (Little McGonigle Ranch Road) 2 Lane Collector to the proposed Emergency Access Road and Public Trails Project connecting Carmel Valley Road with Del Mar Mesa which can be used by Fire Station 47 to access the Del Mar Mesa community and meet recommended response times
- Connect the Del Mar Mesa community to the 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 for appropriate redundancy

- Complete a traffic evaluation of the La Jolla Parkway/Torrey Pines Road intersection (aka the “Throat”) and surrounding streets.
- Repair/ replace the railing at the beach overlook at Moss Lane
- Repair cliff subsidence along Coast Walk, focusing on the eroded section encroaching into the trail at the rear of 7981 Prospect Place and complete the vehicular turnaround at the southerly dead-end
- Secure parking lot at Kellogg Park to prevent overnight parking
- Reconstruct the drainage at the corner of the La Jolla Boulevard and Forward Street traffic circle
- Construct sidewalk from Azul Street to Poole Street
- Complete the next phase of the Torrey Pines Corridor Improvement Project

Explore Potential Revenue Opportunities

Changes to “Baseline” Budget

As the City works to maintain and hire staff amidst this year’s budget crisis, I urge the Mayor’s Office to do the hard work of examining City contracts across all departments to analyze cost efficiencies and the potential to convert contract labor into City labor as appropriate. Specifically, I request that automatic pay increases outlined in multi-year contracts through FY 2025 be identified and evaluated.

Trash Pickup at Short Term Vacation Rental (STVR) Homes

The Office of the City Auditor identified an annual expenditure of approximately \$2 million to collect trash from homes used as short term vacation rentals, even though these homes are ineligible for free trash pick-up per the People’s Ordinance. I request that this service at STVRs be eliminated.

Review of the Cost of Service for Key Homelessness Programs

The City has accumulated several years of experience in implementing programs for our unsheltered residents. It is time to assess the cost of services provided to prioritize the operation of successful programs and ensure the City is providing the most needed resources. Examples of programs to be reviewed include:

- *Convention Center Shelter* – As the Mayor and City continue to assess maximizing services to clients served in all homeless programs, the Convention Center Shelter should be a priority in this assessment.
- *Lea Street Storage Facility* – This has an annual cost of \$900,000, but utilization is low compared to other facilities. The cost of service and choices of providing storage elsewhere should be considered.
- *Homelessness Response Center* – The City Council approved a one-year operation agreement with service providers and the San Diego Housing Commission to support the newly named Homelessness Response Center. As the City assesses the cost of services of homeless programs, we must examine all available options with this property.

FEMA Reimbursements

Since its outbreak, the federal response to the coronavirus has included public assistance reimbursements to cities from FEMA for emergency protective measures taken during the pandemic. As the City continues to operate the convention center and other shelters for unsheltered individuals, leaders must ensure that full recovery of all allowable COVID-related expenditures for reimbursement are being requested to FEMA.

Public Liability Expenditures

A recent performance audit from the City Auditor made numerous recommendations to help the City take a more proactive approach to risk identification and mitigation. I urge the Mayor to implement these recommendations prioritizing a review of public liability-related expenditures and assessing whether and to

what degree multiple expenditures are being made on the same cases, in lieu of accommodating higher annual expenditures. Further, that this assessment be made accessible to City departments and personnel as recommended by the City Auditor.

Waiver of Infrastructure Fund Contribution

At least a partial waiver of the FY 2022 contribution to the Infrastructure Fund should be considered to generate more funding for the General Fund. This waiver should be carefully considered to balance the budget gap with the need for capital project investments which have historically been underfunded. The IBA projects a full waiver of the Infrastructure Fund Contribution to be approximately \$14 million.

Paid Refuse Collection for Consideration on the 2022 Ballot

Providing refuse collection services to single family homes costs the City approximately \$36.3 million per year, for which no revenue is collected. And yet, over 50 percent of our residents must fund refuse collection out of their own pocket. As we look for additional revenues that are equitable, and more importantly, for permanent revenue sources, it is time to evaluate potential fees for refuse collection service and to request that the Environmental Service Department develop more detailed fee estimates. We must also recognize that we have new state mandated obligations on the horizon, such as Organic Waste collection, for which we do not yet have identified funding.

Storm Drain Fee Increase for Consideration on the 2022 Ballot

The City's storm water needs are significantly underfunded reaching a gap of almost \$860 million, with the cost of these needs continuing to grow. This underfunding has led to a reactionary approach to fix problems and incur higher public liability expenses. The growing gap between increasing costs and the lack of significant revenues for storm water makes it critical to evaluate the potential for obtaining a new funding mechanism, such as raising the storm water fee. The IBA estimates the City could generate approximately \$6 million for each \$1.00 the fee is increased – where \$.95 per month is currently charged. It is incumbent that the Mayor work with the Transportation & Storm Water Department to perform a financial analysis of long-term storm water needs and to review the potential to increase fees accordingly to help cover the gap.

Reallocation of the San Diego Zoo Property Tax Levy Funds to a Lockbox for Balboa Park Infrastructure for Consideration on the 2022 Ballot

The City's budget utilizes funds for the maintenance of zoological exhibits in Balboa Park which are financed from a fixed property tax levy (\$0.005 per \$100 of assessed valuation) as authorized by Section 77a of the City Charter, and FY 2021 revenue was budgeted at \$15,647,842. A ballot measure to modify this section of the charter would reallocate funding from the zoo to Balboa Park to complete critical, and long overdue, infrastructure projects.



THE CITY OF SAN DIEGO
OFFICE OF COUNCIL PRESIDENT JENNIFER CAMPBELL
SECOND DISTRICT
M E M O R A N D U M

DATE: January 6, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Jennifer Campbell, District 2 *Jennifer Campbell*

SUBJECT: Fiscal Year 2022 Budget Priorities

Communities throughout our City have been deeply impacted by the COVID-19 pandemic. The city budget continues to face historic challenges that demand deliberate and prudent action. As we move toward crafting the FY22 budget, we must prioritize investments in creating healthy, safe, and livable neighborhoods while fostering a resilient and economically prosperous City.

We must also protect and maintain core services while leveraging each revenue stream as we plan for projected decreases in revenue growth. Below are my budget priorities for the upcoming fiscal year, compiled with constituent input, which make needed investments in our communities.

ACCESS TO HOUSING

San Diego's housing stock is depleted and actions to protect and replenish the housing stock should be prioritized while protecting housing for all San Diegans. Below are items that will ensure access to housing in San Diego:

Rental Assistance Fund – The pandemic has impacted the livelihoods of individuals and families throughout our City. Our budget should prioritize state, federal, and general fund dollars to replenish the City's Rental Assistance Fund in order to assist renters and property owners who have been economically impacted by the COVID-19 pandemic.

Housing Development – The development of affordable housing specifically geared to people experiencing homelessness and low-to-moderate-income individuals should be prioritized.

Study on Vacancy Tax – San Diego's housing stock is depleted, and other municipalities are considering the benefits of a vacancy tax. Our budget should include funding to study the potential for this approach which could replenish the housing stock while generating new city revenue.

COMBATING HOMELESSNESS

Addressing homelessness is a major priority for the city and will require significant investments aligned with the Community Action Plan on Homelessness. Below are key items that will enable the City to continue its progress on reaching the goals of the plan:

City Street Engagement & Coordinated Outreach – Expand programs citywide for conducting street engagement to unsheltered individuals, providing information and resources while capturing granular data on the homeless population in San Diego under a coordinated outreach approach.

Project Roomkey – Continue to support San Diego Housing Commission’s efforts to acquire emergency housing for homeless individuals who have been infected by or exposed to the coronavirus, as well as those who are at high risk of complications.

Diversion & Prevention – Allocate funding to support diversion and prevention efforts for transitional aged youth, veteran, and senior homeless individuals, as specified in the Community Action Plan.

Family Reunification Program – Continued funding to support the Family Reunification Program which has helped re-connect unsheltered individuals to appropriate family members and back into housing.

Homeless Outreach Team – Continued funding to support the Homeless Outreach Teams.

ECONOMIC DEVELOPMENT

Small Business Relief Fund – Replenish the Small Business Relief Fund, expand eligibility to reach more San Diegans, and earmark a portion of funding to assist black, indigenous, and people of color small business owners in low-to-moderate income communities. Consider partnering with community organizations to provide needed technical assistance.

Translation Services and Resources – San Diego is a diverse city where many languages are spoken. Our budget should incorporate funding to partner with community organizations to assist in translation needs, technical assistance and multi-lingual resources to ensure access and inclusion for all San Diegans.

Small Business Permit Fee Waivers – Small businesses are struggling to survive as we combat the pandemic. To assist small businesses at the heart of our economy, the city should consider opportunities to diminish or waive permitting fees where possible.

Rental Deferment Options for Businesses - Consider rent deferment options for city lessees and business owners who have been impacted by the COVID-19 pandemic.

Temporary Outdoor Business Ordinance – Upon the lifting of stay-at-home order, extend the temporary outdoor business ordinance which has allowed business to expand their footprint to safely continue conducting business.

ENVIRONMENTAL PROTECTION

Protecting the environment is vital for sustaining healthy communities and a vibrant economy. Investing in the items below will promote public and environmental health:

Climate Equity Fund – Establish a climate equity fund support innovative local projects that reduce greenhouse gas emissions while meeting the needs of communities most impacted by climate change.

Climate Resilient San Diego – Include funding to meet the goals of the City’s Climate Action Plan, the Complete Communities/Complete Streets planning framework, and the City’s Vision Zero commitments.

Environmental Services Department – Additional funding to assist with cleanups associated with encampments in and along our canyons, creeks, and rivers.

Green Waste Containers – Funding for deployment and servicing of green waste containers to collect green waste in residential neighborhoods that currently do not have them.

Mission Beach Second Trash Collection – Restore funding for the second trash and recycling service during the summer months in Mission Beach.

Brush and Weed Abatement - Allocate funding to the Public Works Department to address potential wildfires in canyons and open spaces due to encampments and overgrowth.

Mobility Planning – Fund a monitoring program for all modes of travel to evaluate progress toward achieving CAP and Vision Zero goals while allowing expenditure adjustments when necessary to ensure efficient use of limited resources.

Mission Bay Wetland Restoration – Include funding in the budget to consider all possible options to restore and protect Mission Bay wetlands.

Zuniga Shoal Abandoned Vessel Ordinance – Include funding to continue enforcement of the City of San Diego’s Zuniga Shoal abandoned vessel ordinance.

Pollinator-Friendly Landscaping – Allocate funding for pollinator-friendly plants like milkweed to be installed across San Diego to support and sustain native ecosystems.

Storm Water Drains and Channels - Allocate funding to support storm water infrastructure maintenance activities, channel clearing, and neighborhood projects with attention to our

boardwalks and beach areas that experience periodic flooding. Also include funding to address the drainage issues at the Kendall Frost Marsh Preserve on Mission Bay.

Sunset Cliffs Natural Park & Linear Section – Funding for improvement and maintenance to preserve and protect the natural park and the linear section along shoreline. Sinkholes and drainage issues should be addressed to avoid liability and protect safe access to our coastline. Additional safety signage, ranger patrol, and park maintenance will ensure the safety and beauty of the park. Funding to secure the Ladera Street entrance would also contribute to public safety.

Tree Planting and Maintenance – Allocate funding to increase tree planting for 2,500 additional trees, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to deploy additional contracts for inspection, pest treatment, and to support the efforts of DSD and Streets Division.

Vehicle Fleet Upgrades – Take budgetary and administrative action to electrify the City’s fleet of vehicles in an effort to support the goals of the Climate Action Plan.

INFRASTRUCTURE & SUSTAINABILITY

Sustainable infrastructure is essential for protecting our communities and economy from environmental risk. Below are requests for specific street improvements, coastal access, pedestrian and bicycle safety, and recreation center improvements.

Street Improvements

Streets throughout our city are in need of repair. Below are requests for improvements throughout District 2 that will enhance our roads and promote safety.

Street Light Repairs – North Pacific Beach (Crown Point); Ute Street; Alcott Street; Foothill Boulevard & Vickie Drive; Foothill Boulevard & Tourmaline Street; Hornblend Street between Mission Boulevard & Fanuel Street; Voltaire Street; Garnet Avenue between Ingraham Street & Lamont Street. Felspar Street between Mission Boulevard & Ingraham. Add streetlights on Ashton Street from Goldfield to Morena.

Morena District – Modify the transition between 1) Morena Boulevard & West Morena Boulevard and 2) Linda Vista Road & West Morena Avenue to a traditional T-intersection. Repaving needed on Clairemont Drive near Balboa Avenue.

Roundabouts - Foothill Boulevard at Loring Street; Voltaire Street & Poinsettia Drive; Catalina Boulevard; Hill Street; Santa Barbara Street; Rosecrans & Bessemer Street; Foothill Boulevard & Vickie Drive; Foothill Boulevard & Tourmaline Street; Foothill & Loring; Foothill & Vickie. Foothill & Tourmaline; Foothill & Opal; Crown Point Drive & Lamont; La Cima & Moreland; Diamond at Cass; Diamond & Fanuel; Reed & Cass; Reed & Fanuel; Morena & Gesner.

Midway Corridor Quiet Zone – Finalize the establishment of the Train Horn Quiet Zone along the Midway corridor.

Ocean Beach Street Improvements – Repaving needed on Newport Avenue where previous resurfacing has damaged the curb. Traffic calming measures needed on Voltaire and Sunset Cliffs where traffic accidents have been reported.

Midway Street Improvements – Resurfacing needed along Midway Drive between Barnett and Kemper streets.

Pacific Beach Street Improvements – Traffic Islands and improvements needed along Balboa Ave west of I-5 and Mission Bay Drive around I-5 on/off ramps near Bluffside Avenue. One-way street evaluation on Crown Point Drive between Pacific Beach Drive and Lamont. Repaving needed on Ingraham.

Point Loma Street Improvements – Traffic calming measures at Nimitz & Evergreen. Install dedicated left-hand turn/U-turn at Hancock & Camino Del Rio West. \$400,000 for streetlight, intersection bulb-outs, pedestrian island, and flashing beacons. Resurfacing at Oleander Drive & Oleander Place.

Coastal Access Points

Many coastal access points have eroded and need maintenance and repairs. Investing in the access points below will ensure that residents and visitors can continue to safely enjoy our coastline.

Bermuda Ave. Access Point - \$1.2 million for coastal access and seawall repair.

Orchard Ave. Access Point - \$131,331 for Orchard Avenue, Capri by the Sea & Old Salt Pool.

Santa Cruz Ave. Access Point - \$3.8 million for Santa Cruz Avenue stairs and walkway.

Ocean Beach Pier – Include funding to repair and maintain the pier.

Silver Spray Alley Access Point – Repair Silver Spray Alley coastal and tide pool access stairs.

Boardwalk Seawall – Repair boardwalk seawall in Mission and Pacific Beach.

Pedestrian & Bicycle Safety

The city should prioritize education programs to promote meeting the goals of the Climate Action and Vision Zero goals. Increased pathways for bicycle and pedestrian use will help us meet those goals. In the areas mentioned below, there are clear pedestrian safety and access issues that need to be addressed to provide safe and convenient access for residents.

Balboa Avenue Station – Improve overpass to ensure pedestrian and bicycle access to and from Pacific Beach.

Clairemont Drive Cycle Tracks – Install cycle tracks on Clairemont Drive between Fairfield Avenue to Balboa Avenue to encourage alternate transportation usage.

Continental Crosswalks - (Countdown Timer where appropriate): On Garnet at Bond, Bayard, Fanuel, Gresham, Haines, Ingraham, Jewell; Kendall, Lamont; Morrell, Noyes, Soledad Mt. Road, and Pendleton. Add pedestrian signal countdown timer at Shelter Island and Rosecrans.

Community Bike Racks – Funding for bike racks at multiple locations on business district streets of Newport, Garnet, Cass, and Grand. Replace damaged bike racks.

Flashing Beacons - Moorland Drive & Ingraham Street; La Mancha Drive & Crown Point Drive; Soledad Road & Los Altos Way; Voltaire Street & Froude Street; Soledad Mountain Road & Los Altos; Ingraham Street & Fortuna Avenue; Garnet Avenue at Kendall, Morrell, & Noyes streets.

Famosa/Catalina Corridor - Evaluate and dedicate funding for safety recommendations between Voltaire Street and Valeta Street.

Ocean Beach Improvements - Phase 3 of Ocean Beach entryway. Traffic calming measures and protected pedestrian access to bus stop at West Point Loma Boulevard & Cable Street. Pedestrian Crosswalk at Niagara & Sunset Cliffs; Safety improvements where Sunset Cliffs Avenue, Nimitz Boulevard, & I-8 meet. Sunset Cliffs Boulevard at OB Elementary School. Repair the light fixtures on Newport Ave which have compromised bases.

Pacific Beach Sidewalk Improvements - Garnet repairs between Mission Boulevard & Ingraham Street. Flashing crosswalks with countdown signals along Foothill Boulevard near PB Elementary nearby. Pedestrian safety measures on Hancock Street Between Withery & Noel streets; Complete PB Pathways Phase 3; Widen Balboa Avenue I-5 underpass to better accommodate pedestrian and other forms of mobility traffic. Marked crosswalk at Chatsworth & Plumosa.

Rose Creek Bike Path – Installation of lighting along the bike path to promote safety.

Recreation Center Improvements

Many of our recreation centers in District 2 are due for upgrades which would underscore the city's commitment to supporting our growing communities.

Cadman Park and Recreation Center - Repave basketball and tennis courts, add a dog drinking fountain and fence trash receptacle.

South Claremont Recreation Center - New signage, energy efficient lighting, bathroom and kitchen renovations, paint, pool renovation and replacement of playground equipment.

Tecolote Recreation Center Feasibility Study - Build out and significantly improve the center as an influx of new units are being planned for the area.

Pacific Beach Recreation Center - The roof has significant leaking, which has caused the weight room equipment to be out of commission.

Intersection Modifications at Longfellow Elementary – Improve Milton & Burgener streets for safety concerns not mediated by existing precautions in place.

PUBLIC SAFETY

Ocean Beach Lifeguard Station - Allocate funding for an upgraded replacement station that would serve as a joint use facility for SDPD and our Lifeguards serving Ocean Beach.

Police & Fire Dispatchers - Additional safety dispatchers in both Departments to provide optimal services in emergency situations.

Commission on Police Practices – Funding for the newly established Commission to meet the will of the voters and foster accountability and transparency in city policing.

Bike Registry and Anti-Theft Programs – Bicycle theft is an ongoing challenge for law enforcement throughout the city. Include funding for a bike registry to help track down stolen bicycles as well as continued funding for anti-bicycle theft programs.

Community Resource Access Program – Allocate funding for Community Paramedicine, a community-based healthcare model designed to provide more services at a lower cost.

Diversifying Emergency Response - Diversify and strengthen City response to mental health emergencies.

Park Rangers - Additional night and weekend Park Ranger staffing at Sunset Cliffs.

Updated Signage at Boardwalk and Parks- Updated signage near the boardwalk to reflect changes in restrictions for motorized devices as well as temporary signage for public health orders.

Walking Patrol – Funding for walking patrols to address concerns in D2 beach communities.

NEIGHBORHOOD SERVICES

The City budget should support all departmental efforts in becoming more efficient and responsive to the needs of all San Diegans.

Support for Community Planning Groups – Funding to support the operations of our local community planning groups as they adjust to virtual meetings. Many of these groups have incurred expenses to stream monthly meetings and have requested support. An option to use city platforms may be considered in lieu of additional funding.

Ocean Beach Library Expansion – Funding to expedite the timeframe for the completion of the OB library expansion.

Cost of Living Adjustments – Funding to support an appropriate COLA for city employee pay that has not been adjusted since 2018.

City Clerk Funding – Council operations have transformed during the pandemic requiring a rapid adjustment from the City Clerk’s office in order to properly conduct meetings with public participation. Our budget should protect and increase funding to bolster the operations of the City Clerk which is critical for city governance.

Public Trash Receptacles – Include funding for the installation and servicing of additional trash receptacles along Garnet Avenue in Pacific Beach, and Santa Monica and Niagara streets in Ocean Beach. Replace of decayed receptacles along our beaches and deploy additional cans as needed.

Addressing the Digital Divide – Include funding to support efforts that promote safe access to internet for all San Diegans.

San Diego Public Banking – Funding to study potential for a public banking system as authorized by recently approved state law.

CPPS Funding – Restore funding to the Community Projects Programs and Services fund which directly assists nonprofit groups throughout the city.

Improved Code Enforcement - Support and fund additional inspectors and compliance officers in the Development Services Department. Allocate funding to consider establishing an online system to clearly track the resolution process for reported code violations.

Increased Oversight of Contractors – Include funding to improve oversight of municipal contract workers to ensure efficiency of city contracts.

Support Arts and Culture Programs (Penny for the Arts) - Supporting the Penny for the Arts is essential for our local non-profit organizations that provide arts education programs, cultural festival and fairs, and community events throughout the city.

Libraries – Libraries are much more than a place with books, providing needed programs and resources to communities throughout the city. Avoid further cuts to our libraries to maintain essential programs and services.

Updated Community Signage – Updated signage for street sweeping days and times as well as changes in city ordinances regarding vehicle habitation, oversized vehicles, and motorized devices.

Newport Avenue Veteran’s Plaza Park - Level the grassy area at the foot of Newport Ave. and re-sod the entire triangular area. Include funding to evaluate options to renovate Veteran’s Plaza.

Pacific Beach Entrance Signs – Funding for entrance signage at westbound Balboa Avenue, at Ingraham Street Bridge at southbound La Jolla Boulevard; and at northbound Mission Boulevard after the I-5 off ramp.

Investments in Placemaking - Allocate funding for placemaking in District 2 around schools and parks, including benches, murals, artwork, signage, and other areas.

REVENUE OPPORTUNITIES

Our regular revenue streams have been significantly impacted by the COVID-19 pandemic. To address funding our budget priorities we will need to be creative in leveraging every taxpayer dollar while still providing top-tier services. The following are potential funding sources that may be utilized to support our needs:

- **CARES Act – Coronavirus Relief Fund**
- **General Fund Reserve**
- **Pension Payment Stabilization Reserve**
- **Real Estate Recording Fee Revenue**
- **Proposition H Infrastructure Fund**
- **Cannabis Tax Revenue**
- **Vehicle Fleet Fund**

I look forward to working with my council colleagues, the Mayor's Office, the Independent Budget Analyst Office, and San Diego residents to produce a budget that is balanced and sound while also meeting the needs of all San Diego communities.



**COUNCIL PRESIDENT PRO TEM
STEPHEN WHITBURN
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 6, 2020
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Council President Pro Tem Stephen Whitburn, District 3
SUBJECT: Fiscal Year 2022 Budget Priorities

A handwritten signature in black ink, appearing to read "Stephen Whitburn", with a horizontal line extending to the right.

We begin the Fiscal Year 2022 budget process amid an unprecedented COVID-19 pandemic which has ravaged our City, State and Nation. The pandemic has left our City with a budget deficit of over \$124.1 million. As our City slowly recovers from the current pandemic, we have tough decisions to make on how to maintain city services while still planning for a vibrant post-pandemic future.

As City revenues and as Transit Occupancy Taxes begin to recover over this next year – and recover they will – our budgeting plan must make our City more efficient, transparent and responsive to our residents. The COVID-19 pandemic has underscored the existing inequities in our communities. We see these inequities in housing, behavioral health, public safety, and access to essential city services.

The District 3 budget priorities focus on core functions of government, maintaining essential services and continuing with previously slated capital improvement projects. The priorities fall into the following overarching categories: Homelessness and Housing, Arts and Culture, Climate Action Plan, Clean Communities, Parks and Recreation, Public Safety and Capital Improvement Projects.

This year's budget may require reductions of budgets at all levels, and those reductions will not be felt equally among San Diego's residents. It is our collective responsibility to create an equitable budget that protects all communities and I look forward to working with my fellow Councilmembers to help balance the general fund budget.

Homelessness and Housing

In October of 2019, after many years of community coordination the San Diego City Council unanimously approved the City's Community Action Plan. The plan's vision is "By working creatively and collaboratively, the City of San Diego will build a client-centered homeless assistance system that aims to prevent homelessness, and that quickly creates a path to safe and affordable housing and services for people who experience homelessness in our community."

The City now needs strong leadership and collaboration from all the stakeholders involved to successfully implement the City's Community Action Plan. The City must continue funding to maintain and expand existing homelessness programs. We must help get our unsheltered off the street. Addressing homelessness requires significant investments in both short-term and long-term goals, but they must both be funded.

Improved Outreach

Unsheltered homeless outreach is essential to reaching individuals on the street and connecting them to housing and services. The City's Community Action Plan lists outreach as a "key item for immediate consideration" noting that the frontline of the homeless response system should be led by outreach workers.

Funding must be provided to better coordinate a range of homeless outreach efforts through programs like civilian outreach teams. Which are supported with rapid-response teams and social workers that can respond to the unsheltered person immediately and on-site. This support includes housing placement and resources but also includes services like obtaining identification or food services. These teams must be deployed throughout the city in a way that aligns with the goals of the Community Action Plan.

Diversion & Prevention

Allocate funding to support diversion and prevention efforts for youth, veteran, and senior homeless individuals, as specified in the Community Action Plan. We must continue to expand access to homeless court and to allow more people living in vehicles to address parking tickets through the program. No one should have their vehicle taken due to unpaid parking tickets.

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.

Project Homekey

This past year the San Diego City Council approved the purchase of two former hotel properties to create 332 permanent units for more than 400 San Diegans currently experiencing homelessness with some funding coming from Project Homekey. The city also contracted to include mental and behavioral health assistance, health care services, substance use services, case management, life skills training, education services, and employment assistance to this housing units. The City must continue to work with California Department of Housing and Community Development to secure additional funding to support our regional supportive and permanent housing needs.

Employee Retention

The City of San Diego must remain competitive in the recruitment, retention and hiring of city employees. In order to achieve this goal, it is critical that the Cost of Living Adjustments (COLA) for this fiscal year remain in place. Many current city employees have seen their paychecks continue to fall further behind

other local jurisdictions. The City currently has hundreds of vacant positions which are not occupied, these positions should be looked at and the savings redirected towards employee retention. Along with a very high vacancy rate, the City is struggling to provide current services to the public. Even during this tough pandemic times, the residents of San Diego must continue to receive the critical services that affect their daily routines and lives. If the need arises and the City found it necessary to contract out any additional City work, the City should maintain the same worker protections and jurisdictional representation that the City employees currently receive.

Office of Labor Standards and Enforcement

The City should consolidate the administration and enforcement of Minimum Wage, Earned Sick Days, Living Wage, Prevailing Wage, and Equal Opportunity Contracting Programs into one overarching department.

Arts and Culture

Creativity and the arts play an important role in enhancing the quality of life in San Diego. It enhances our region's capability to attract and retain our workforce and tourists to our beautiful City. Over the past few years the Arts and Culture budget has seen drastic cuts due to the significant loss of Transit Occupancy Tax (TOT) associated to the ongoing COVID-19 pandemic. As the TOT taxes begin to rebound this year the City should reinvest in Arts and Culture and bring funding back to pre-pandemic levels.

Penny for the Arts

The City has made little progress toward its Penny for the Arts goal and has never met the annual funding goals. The goals set by the City Council in 2012 aimed to ultimately have 9.52% of TOT dedicated to arts and culture programs that enhance San Diegans quality of life by making our neighborhoods more vibrant, celebrate our culture, improve educational outcomes and bolster the local economy. The City should be committed to reaching the goal within five years by this year funding the Organizational Support Program and Creative Communities San Diego grants at of 5.52% of TOT, then increasing the percentage by 1 point over the next four fiscal years to reach the 9.52% of TOT to fulfill the Penny for the Arts goal by FY 2026.

Climate Action Plan (CAP)

The updating and full funding of the City's Climate Action Plan is a critical priority to addressing our climate emergency.

Climate Equity Fund

The City of San Diego needs a separate and dedicated fund for equitable climate mitigation, adaptation and resiliency projects and planning (including the City's new CAP Update and Climate Adaptation and Resiliency Plan) to support neighborhoods most vulnerable to the climate crisis. These funds should be allocated to low opportunity areas identified in the City's Climate Equity Index. Sustainability and equity must go hand in hand, and a Climate Equity Fund can better leverage and deploy City resources to fight the climate crisis.

Fund a Grant Writer for Climate Grants

With various County, State and Federal programs offering financial grants to support a healthier, cleaner and safer environment hiring a grant writer will pay for itself. Funding a grant writer that secures funds to achieve the CAP goals and the Climate Adaptation and Resiliency Plan with outside funding will help alleviate the general fund shortfalls.

Maintain and Allocate Funds to the Sustainability Department

For the Sustainability Department to finish developing an equitable, zero carbon Climate Action Plan Update ("San Diego Green New Deal CAP") in consultation with the community as well as maintain

other basic operations and projects, it is imperative that the Sustainability Department maintain the modest budget they have received in the FY 21 Budget. If feasible, additional funds should be added to begin implementation of the equitable zero carbon CAP update. It is critical that the Sustainability Department develop citywide policies in consultation with key stakeholders, including communities of concern and workers, that help us reduce our largest source of emissions and promote environmental and climate justice.

Tree Planting and Maintenance

Allocate funding to increase tree planting, pruning and maintenance programs that safeguard and increase our urban forest canopy. The City should maintain its tree planting budget from last year. Those funds help with the purchase and planting of “free” street trees. Residents and businesses can request that a tree be planted in the parkway or street right-of-way next to their property and agree to water it. The City’s certified arborists respond to “get it done” reports, code noncompliance, and community concerns and are key partners in keeping our neighborhoods safe and clean.

Clean and Safe Communities

Clean SD

Program to help with graffiti abatement, weed abatement, 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.

Community Oriented Policing

San Diego neighborhoods have different needs and ideas on what public safety means to them. Police should partner with community stakeholders around the City and should develop solutions collaboratively in solving community needs. It is important that our budget invest resources in policing alternatives that focus on using less force in order to build trust within our communities and to provide a feeling of safety to all San Diegans. We must diversify and strengthen City public safety through community organizations and non-law enforcement trauma-informed first responders. We must also support prevention programs that work with youth and young adults in our neighborhoods to transition them out of the system and that decriminalize low-level and non-violent drug offenses.

Commission on Police Practices

San Diego City voters approved Measure B in the November election creating the Commission on Police Practices. The City must fund and implement the independent process for investigating complaints regarding police misconduct. The new community-led Commission on Police Practices will create an independent process for holding officers to the highest standards required of those who protect public safety.

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. The use and enjoyment of all San Diego neighborhoods are affected by violations and violators should be held accountable to fix the health and safety hazards.

Brush Abatement and Weed Abatement

The City canyon brush management backlog represents an immediate danger to our neighborhoods. San Diego has a history of wildfires; 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, canyon lands, etc.

Community Development Block Grant (CDBG)

Ensure funding for the Public Services portion of CDBG is not removed or redirected. Continuing to underfund the Public Services portion of CDBG funds will have large negative effects, compounded this year due to the pandemic, on community non-profits and service providers ability to provide critical services to communities in need.

Rental Relief

Invest in rental assistance for all San Diegans, regardless of immigration status. As eviction protections granted to tenants by the state and federal governments are set to expire in 2021, this investment is critical to staving off a wave of evictions during a public health crisis. Conduct a feasibility study to analyze both the costs of establishing a rent registry funded through an associated fee and how the City may benefit from implementing a vacancy tax to fund rental assistance, legal services, and tenant outreach.

Community Equity Fund

The City must fund the Office of Race and Equity, which will help develop an action plan and work to implement race equity in City operations. It is time for the City to invest in a way that will create systemic change by partnering with organizations to create sustainability and recurring funding sources. The fund will be critical to invest in job opportunities and training to our underserved communities, and create economic development in the neighborhoods that need it most.

Housing Education & Access

Allocate funds for Community Based Organizations to conduct housing education, counseling, provide services and/or referrals, and outreach to tenants and landlords in every community and in a variety of different languages with-in San Diego to ensure all residents are aware of new assistance programs and new policies affecting tenant and housing rights.

Small Business Relief

The City should create a Small Business Relief Fund and work with the County, State and Federal governments to bring additional funding in support of small businesses. The City should partner with community-based organizations (non-profits) to support small businesses in the application process and help eliminate some of the barriers associated with the small business funding.

Public Banking

Many jurisdictions across the nation have looked at Public Banking to fund community projects, lower city cost and interest, with those savings to reinvest into our communities. The City needs to look at how the public banking business plan can help San Diego lower the City's expenditures and create additional revenue.

San Diego Public Library

The San Diego Public Library 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. The popularity of these services increased during the ongoing pandemic and has created unprecedented demand in our communities. The City should maintain the current budget allocation to the Library's budget.

25th Street Tree Lighting and Banners

In 2020, a limited number of tree lights and banners were installed along 25th street, Golden Hill's busiest business corridor. The lights and banners have been a complete hit, with residents and businesses enjoying the safety that it provides to pedestrians, as well as the welcome atmosphere it provides for

people to walk through and visit the shops along that corridor. The City should work to provide funding to extend the lights and banners to the end of 25th street to E street near Dark Horse. Extending the lights to complete the 25th street corridor will increase foot traffic and improve public safety to help our struggling businesses along 25th street. If additional funding were to become available adding tree lights and banners to the 28th street corridor would also help with neighborhood activation and safety.

Public Trash Receptacles

Residents and businesses have asked for more public trash cans to be placed around the neighborhood. To help with the future ongoing cost associated with collection of additional trash cans, many local businesses are willing to adopt them much like the South Park Business Group, which has been a success.

Ward Canyon Park Improvements

Ward Canyon Park provides the community with a gathering space and the much need public outdoor recreational area. Many in the community, including the business group, the park & rec council, and neighborhood associations all support the completion of construction of a dog park, community garden and recreational center. The community also supports additional security measures, including security cameras, lights and personal around Normal Heights Elementary School adjacent to the park.

Normal Street Promenade

The promenade will provide community space for events, movies, concerts, art, street fairs, the farmers market and San Diego Pride. The City should continue to collaborate with SANDAG and the Uptown Community Parking District in moving this project forward.

Vermont Street Bridge

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 some lighting rehabilitation to improve safety and increase visibility.

The Little Spot

The City should work to create a pocket park in the small fenced off space at 9th & University. This small patch of land adjacent to the 163-Freeway Bridge along University Avenue was long a mystery as to who held ownership of this parcel, but it has been determined that CalTrans has transferred the land to the City. The Hillcrest Business Association would like to be granted maintenance responsibility for this small space.

El Cajon Boulevard

The City needs to provide tactical transit and enhanced safety crosswalks along El Cajon Blvd. El Cajon Blvd. is a large thoroughfare with many dangerous pedestrian crossings in need of additional signage, slower traffic elements, painted crosswalks. 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 cyclist.

Washington Street Improvements

The Washington Street median from Vermont Street Bridge to Cleveland Street is dilapidated and in need of improvement. The medians along Washington Street do not reflect the character of the neighborhood as they are just plain asphalt and often covered with weeds and debris. This request would provide for safety and aesthetic improvements to the medians.

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 is critical to improving the quality of life of our communities. With the increased focus on outdoor activities and social distancing it is more important than ever that we maintain adequate funding for the park system.

San Diego Office Of Child and Youth Success

For San Diego to thrive as a city, it needs to be a place where every child, youth, and family is safe, healthy, and empowered. San Diego's children, youth and families are suffering terribly during the pandemic, perhaps more than any other demographic, with schools, socialization and play opportunities limited; parents stressed by job losses or juggling work and distance learning; youth struggling to stay engaged and on-track via zoom school; youth suicides and overdoses spiking; and child care capacity limited by closures. The San Diego City government provides many services and supports for children, youth, and their families across its multiple departments. The new office will provide linkages across those functions, establish a vision and plan, and facilitate connections with school districts and community-based organizations to launch initiatives and win philanthropic and federal/state funding. The Office should be advised by a Commission for Children, Youth and Their Families, which will include youth members, parents of young children, and child and youth-serving businesses and nonprofit organizations, including childcare providers. There should be intentional recruitment from historically under-resourced neighborhoods, and Black, Latinx, Indigenous, and People of Color. By establishing an Office of Child and Youth Success, the City of San Diego can leverage its leadership and its assets to make San Diego a great place to grow up and raise a family.

Transportation Safety and Mobility

Safe and equitable transit for all (City of SD and MTS)

The City along with MTS should provide no-cost transit passes for youth 24 and under through the Youth Opportunity Pass program. Both parties should also work to decriminalize fare evasion, guarantee services and routes while prioritizing electric buses in transit-dependent communities and provide access to bathrooms and appropriate amenities near bus stops.

Downtown Mobility Plan

The City should continue to fully fund the phased approach to the Downtown Mobility Plan, specifically phase two and three. The development of active transportation facilities will increase safety and mobility for pedestrians, cyclists and scooters riders. Downtown is unique compared to other communities; its characteristics create travel demands not experienced elsewhere in the region, supporting the need for a "complete streets" approach to mobility planning that accommodates and balances all travel modes.

Bicycling Facilities

The city has made much progress but must continue funding protected, separated bike lanes citywide to fill network gaps, expand the protected bike lane network, and improve safety at high crash and crash prone areas. Selection of these facilities can be coordinated with repaving efforts and should be prioritized in disadvantaged neighborhoods.

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 City should set a goal of a minimum of two miles per year. The current backlog needs to be addressed and proactive program to inspect, evaluate, and notify property owners about needed repairs should be implemented.

Streets

The City must maintain focus on resurfacing, slurry sealing and paving our City streets, throughout all Council Districts. In order to help offset some of the cost, the City should look to apply for funds allocated by the State of California's Senate Bill 1. SB 1, the Road Repair and Accountability Act of 2017, has generated millions of dollars for fixing neighborhood streets, freeways, and bridges in San Diego. Though these funds have generally been used for basic road maintenance and rehabilitation, they may also be used for complete streets elements, including active transportation, bike, and pedestrian safety projects.

Continued Funding for ongoing Capital Improvement Projects

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 numbers of events held at the facility and provide significant economic benefits to the region.

Police 911 Call Manager / S15024

The Police 9-1-1 Call Manager is the phone system used by the Police Department to receive 9-1-1 and *non-emergency calls* from the public. Many residents have called my office worried that the non-emergency calls have been going unanswered and or ignored after being answered. The non-emergency line is an important asset and tool to keep our neighborhoods safe and should receive adequate funding.

Balboa Park West Mesa Comfort Station Replacement / S15036

This project provides for the design and construction of two replacement comfort stations on the West Mesa of Balboa Park, one north of the children's play area and one near the intersection of 6th Avenue and Nutmeg Street. The project also includes the demolition of the existing comfort stations at these locations and associated path of travel improvements. It is anticipated the new comfort stations will be pre-fabricated buildings. The improvements will bring the park into compliance with the Americans with Disabilities Act (ADA), federal and State accessibility requirements, making these park facilities available to users with disabilities.

Golf Course Drive Improvements / S15040

This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street. Many residents in Golden Hill have reached out to my office and voiced their concerns that the current design does not have adequately protected bike lanes. While I support this project, I would like to see additional design elements meet the community's expectations for safety.

Balboa Park Botanical Bldg Improvements / S20005

This project provides for the design and construction of improvements to the Botanical Building in Balboa Park. Improvements may include: the recreation of the historic arcades on either side of the entrance, the illumination of both the interior and exterior by installing energy-efficient, thematic color lighting, the installation of a state-of-the-art irrigation system, and the repair and enhancement of the building structure and architectural elements (wood lath, cupola, plaster/concrete, and wood and steel beams). The project is needed to bring the building into compliance with current building standards.

Children's Park Improvements / S16013

This project provides for the design and construction of improvements to the existing Children's Park that could include large multi-purpose lawn areas, a comfort station, children's play area, interactive water fountain, and vendor's building. This project implements the Downtown Community Plan Policy which implements a program to reclaim open spaces that have deteriorated, have design features that provide use opportunities, and/or are in need of activity and revitalization.

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.

Museum of US Seismic Retrofit / L12003

This project provides for the seismic retrofit of the historic California Tower and Museum of Us within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural reinforcements of the walls of the electrical room located at the bottom floor of the tower. This room presently hosts the San Diego Gas and Electric and the Museum of US electrical transformers and control panels. Phase I of this project provides for the relocation of these electrical systems. Phase II of this project provides for the seismic system upgrade of the tower. Phase III of this project provides for the seismic retrofit for the Museum of US building. The California Tower and Museum of Us were built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the museum and tower structure up-to-date with the current California Building Code.

North Park Mini Park / S10050

This project provides for the construction of an approximately 0.50 useable acre urban mini-park located behind the recently renovated North Park Theatre. The community is currently deficient in population-based park requirements set forth in the City's General Plan. This project will add population-based park acreage to the community, contributing toward the City's population-based park requirements.

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.

University Heights Reservoir Rehabilitation / S20002

Install Supervisory Control and Data Acquisition (SCADA) and instruments, install valves, update the Valve Building, install mixing appurtenance, and fix structural issues with reservoir. The Reservoir needs repairs to remain in service, the yard-piping needs to be reconfigured to connect to the proposed Otay 1st and 2nd Pipelines West of Highland Avenue Project, and address water quality issues.

University Heights Water Tower Seismic Retrofit / S17006

This project will replace the exterior structural elements which includes replacing the corroded anchor bolt washers, extending of column footing foundation, removing and replacing existing tie-rods with new tie-rods, and installing new gusset plates and pin connectors, lead coating abatement, and recoating of lower portions of the columns. This project is being driven by the need to repair and retrofit the existing

historical University Heights Water Tower to maintain the current state of structural elements and allow for safer performance during seismic events.

Maple Canyon Storm Drain Upgrade / S20003

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 a 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 restriping 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.

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 Jacob O'Neill in my office at (619)236-6633 or jmoneill@sandiego.gov.



**THE CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER MONICA MONTGOMERY STEPPE**

M E M O R A N D U M

DATE: January 6, 2021

TO: Andrea Tevlin, Independent Budget Analyst, IBA

FROM: Councilmember Monica Montgomery Steppe, Fourth Council District

SUBJECT: Fiscal Year 2022 Budget Priorities

Each year City of San Diego Council District offices submit individual budget priorities for consideration of the City of San Diego's fiscal year budget. Budget priorities not only reflect the immediate needs of a community, but also reflect the values of a given Council District office. As the budget is also leveraged as a management and planning tool, community needs must be addressed in a fiscally responsible manner.

With an anticipated budget shortfall of \$124.1 million in FY 2022 coupled with continued deficits for the next 5 fiscal years, eventually reaching pre-recession baseline levels by FY 2025¹, it is imperative equitable investment is directed to critical resources and infrastructure in underserved communities.

To date, the COVID-19 pandemic has claimed the lives of many and has challenged the resilience of the entire region. Along with the distribution of a vaccine to millions of people, municipalities must undertake the daunting challenge of recovering from a recession that has contributed to high unemployment, business closures and decreased levels of consumer confidence and spending. Although the challenge is sizable, it is not insurmountable. It is critical the City collaborate with the County, local community-based organizations, State and Federal governments and most importantly the general public to devise comprehensive solutions towards equitable recovery from the pandemic.

My budget priorities aim to establish equity and most importantly build towards recovery while dedicating resources in public safety, infrastructure, library, parks and recreation, and citywide services. Ultimately, given a significantly constrained budget, it is the City's fiduciary responsibility to implement a budget that will contribute to the resilience, sustainability and quality of life for all in the City of San Diego.

¹ City of San Diego Fiscal Year 2022-2026 Five-Year Financial Outlook
<https://www.sandiego.gov/sites/default/files/fy2022-2026-five-year-financial-outlook-revised-11-23-2020-w-attachments.pdf>

Page 2
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

PUBLIC SAFETY

Independent Commission on Police Practices

With the approval of Measure B on November 3, 2020, voters approved the dissolution of the existing Community Review Board on Police Practices (CRB) and the establishment of a new Commission on Police Practices (Commission). The Office of the IBA prepared a fiscal impact statement for the measure which estimated that the necessary staffing and annual budget for the new Commission could reasonably range between 7.00 FTEs and \$1.2 million and up to 16.00 FTEs and \$2.6 million.

Community Oriented Policing

The City must take steps to further define "Community-Oriented Policing" and establish policies that achieve the true spirit of this approach. Each neighborhood has unique needs, and the community should take the lead in defining what public safety means and what role police play. Police should form partnerships broadly with community stakeholders around the City and should develop solutions to public safety problems through collaborative problem-solving. It is imperative that we continue to invest resources to expand policing alternatives that deter officers from using force and to continue to build the trust and relationships between our residents and police officers.

Diversity in Recruitment and Retention for First Responders and Law Enforcement

The City should provide additional resources and take the necessary steps to encourage diversity in the recruitment and retention of our First Responder, Law Enforcement programs and Fire rescue. As we continue to talk about building trust in our vulnerable communities, a key factor is diversifying these forces in order to reflect all of the communities they serve. The City should also explore incentive programs like low-cost housing, which would not only encourage our First Responders and Law Enforcement officers to live in the community but could also assist with low retention rates across the board.

Resource Access Program and Emergency Medical Response

The City saw success with the reimplementation of the Resource Access Program (RAP) last year, as 87% of those who called were connected with ongoing mental health services. Because the pilot scope of practice under which RAP operated expired in November 2019, the City should explore options that will restore the program to the level of success that was seen in 2019.

Police Overtime

In recent years police overtime pay has exceeded budgeted levels. In an effort to reimagine policing it is critical efforts must be focused on staffing existing budgeted vacant positions in an effort to reduce overtime costs.

Police Trainings, Metrics and Impacts

The City must provide line officers and leaders with effective trainings and policies on de-escalation, multicultural awareness, and working with people experiencing mental health crises. These trainings and policies must be connected to metrics to measure their impact in the field to ensure the effectiveness and officer accountability.

Page 3
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

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.

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 adjusted downward to keep pace. We request that the resource capacity of the department be analyzed and considered for additional funding.

Credible Messenger Program

San Diego has seen a rise in gang violence across the City over the past year. The City should explore options to implement a Credible Messenger Program which would encourage former gang members to mitigate potential violence in the community and promote peace throughout all neighborhoods. As an innovative restorative justice program to engage "justice-involved" community members, the program would aim to not only stop violence before it starts, but to also enhance public safety, decrease recidivism and provide meaningful social service interventions.

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

The project involves design and construction of a new fire station approximately 10,700 square foot building along with offsite improvements. The fire station will accommodate 10 fire crew members and will include: 2 ½ apparatus bays for a fire engine, ambulance, dorm rooms, kitchen, watch room, ready room, and station alerting system, Vehicle Exhaust system, Solar PV system, parking lot, and offsite improvement. Funding is needed for the construction phase of this CIP project.

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

The project provides for the land acquisition, design and construction and all the associated discretionary and ministerial permits for a new permanent fire station of approximately 10,500 SF. Funding is needed for the construction phase of this CIP project.

Surveillance

In November 2020, the Council unanimously voted to introduce an Ordinance that will create regulations relating to the City's use, acquisition, and funding of surveillance technology. Additionally, an ordinance was also unanimously vote for that establishes a Privacy Advisory Board to advise on best practices to protect resident and visitor privacy rights in connection with the City's purchase and use of surveillance equipment and other technology that collects or stores individual data. The City should be prepared to consider the financial impact report that will be conducted in the upcoming months, by the Office of the IBA, in order to make a sound decision regarding the proper amount of funding that is needed to ensure that City Departments and the Board have the necessary resources to carry out all reporting responsibilities.

Page 4
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

No Shots Fired Youth Intervention Program

This pilot program will be the primary program for efforts to reduce violence in collaboration with a fiscal agent, CAST, The Gang Commission, and other city partners. Community organizations will reach out to gang members and get them to agree to a time period of no shots fired. The Pilot program is recommended to operate in a 5 month interval with a one-month preparation period to establish baseline metrics, objectives and goals. Funding should be allocated to this program in the budget.

INFRASTRUCTURE

Safe intersection improvements

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

1. 45th St & Market Street
 - Lead Pedestrian Interval blank out signs (LPI)
 - Audible Pedestrian Signals
2. 62nd St & Imperial Avenue
 - Rebuild curb ramp
 - Directional arrow heads
 - Install opposite crosswalk east of existing crosswalk
3. Fund Lead Pedestrian Intervals (LPIs) with blank out signs
 - Imperial Av & 45th St
 - University Av & Rolando Blvd
 - 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.

Council District Four Sidewalks

The residents of the Paradise Hills, Jamacha/Lomita, Encanto and Rolando Park neighborhoods are requesting sidewalks to increase walkability, beautify their neighborhoods and increase public safety. Funding and grant opportunities should be identified towards the construction of the sidewalks. It is imperative future construction of sidewalks ensure ADA compliance while incurring minimum amount of damage to homeowner property. City Staff must leverage the most recent sidewalk assessment, their list of unfunded sidewalks and community input in planning for sidewalk construction.

Enforce the City's Truck Route Ordinance

Enforce the City's Truck Route Ordinance by allocating \$100,000 to construct street-calming infrastructure on Beardsley Street (from Logan Avenue to Harbor Drive) and Boston Avenue (from 28th Street to 32nd Street). Infrastructure investments are needed to reduce pollution, increase residents' safety, and physically keep trucks off residential streets and away from schools and medical facilities.

Place Making Activation

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

Page 6
 Andrea Tevlin, Independent Budget Analyst, IBA
 January 6, 2021

Storm Water Channel and Storm Drain Maintenance

The City has engaged to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected. However, much of the work being performed by the department is through emergency permitting. To avoid the need to do last minute emergency permits to prevent flooding, the City should fund an enhanced storm water channel and storm drain maintenance program that addresses high flood risk locations.

Below are storm drains that need to be expanded and upgraded in District 4:

1. 6200 Imperial Ave/Akins (Between 62nd and 69th Streets)
2. Klauber Ave
3. Imperial Avenue starting at 47th St all through Castana St.
4. Marie Widman Park (Encanto Park) Storm Drain - 6727 Imperial Avenue San Diego, CA 92114
5. Storm Drain along Atkins Avenue (Encanto/62nd Trolley Station)

Creek Channel Maintenance

1. Chollas Creek in Rolando - 4156 Rolando Blvd, San Diego, Ca 92115
2. Encanto Expressway - Jamacha & 69th to Jamacha & Cadman

Expansion of Bus Lanes

Through the City of San Diego's purview in its Memorandum of Understanding with the San Diego Metropolitan Transit System Promote, support for transit use by improving travel times for buses with dedicated bus lanes is recommended. Traffic signal prioritization should be considered whenever it is possible.

These projects should be citywide, especially for the following thorough fares in District 4:

1. Imperial Avenue
2. Euclid Avenue

Expansion of Bus Pads

Bus Pads accommodate capacity and size of Bus Vehicles with designated sections at specific bus stops that are paved with concrete to reduce distress on asphalt roads. In 2019, at Euclid Avenue and Market Place Way, a Bus Pad was installed which enhanced the quality of the bus stop in this area of the district. The following intersections that have distressed roads from bus routes should be included in the budget on the City of San Diego's purview in 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 (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)

Streamview Drive Improvements Phase 2 (Construction - CIP#: S18000)

This project provides for the installation of roundabouts, new raised median, new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to Michael St, and on Streamview Drive from Gayle St to College Ave. Funds must be allocated for the construction phase of this project.

Page 7
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

Mid-City & Eastern Area Signal Mods (Construction - CIP#: B17128)

To improve safety through the provision of traffic signal modifications and upgrades, associated improvements and by addressing accessibility needs at the intersections of 58th Street at University Avenue, Aragon Drive at University Avenue, and College Avenue at Judy McCarty Way. Funds must be allocated for the construction phase of this project.

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

This project proposes to construct a pedestrian path on the East side of 54th Street between Naranja Street and Santa Margarita Street. The improvements include installation of new curb ramps, sidewalk, driveways, and curb & gutter. Funds must be allocated for the construction phase of this project.

ADACA Woodman St-Cielo to Pagel Pl Sidewalk (Construction - CIP#: B18159)

This project proposes to construct a pedestrian path on the West side of Woodman Street between Benson Avenue and Cielo Drive, on the South side of Pastor Timothy J Winters Street between Pagel Place and Woodman Street and on the North side of Cielo Drive between Pagel Place and Woodman Street. The improvements include installation of new curb ramps, sidewalk, driveways, curb & gutter and cross gutter. Funds must be allocated for the construction phase of this project.

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 the 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 station, walkways, overlooks with interpretation of Chollas Creek, and landscaping. Funds must be allocated for the design phase of this project.

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 must be allocated for the construction phase of this project.

Hughes St (58th St-Jodi St) Rd Imp UU101 (Utility Undergrounding - Construction - CIP#: B18151)

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 Hughes St (58th St-Jodi St) Rd (Underground Utility Road Improvements Project UU101. Funds must be allocated for the construction phase of this project.

Hartley Street Lighting improvements

City staff performed a streetlight evaluation and concluded that Hartley Street qualifies for one additional mid-block streetlight between 46th Street and 47th Street. Additionally, the five existing streetlights on the segment of Hartley Street between the cul-de-sac west of 46th Street and 47th Street, qualify to be upgraded to LED lights.

Page 8
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

District 4 specific street overlays

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

1. 47th St (Between - Imperial Ave & Federal Blvd)
2. 54th St (Oak Park Area)
3. 65th and Klauber (Encanto)
4. 66th St. (Between - Brooklyn Ave. & Akins Ave.)
5. 68th St. (Between - Imperial Ave & Madrone St.)
6. Akins Ave. (Between - 64th St. & 66th St.)
7. Alta View. (Between - Omega Dr. & Paris Way)
8. Broadway (Between - 63rd St. & 65th St.)
9. Cardiff Street. (Between - Skyline Dr. & Jamacha Rd.)
10. Dassco Court and Dassco Street (Chollas View)
11. Division St. (Between - Harbison St & 61st Street)
12. East Division St Alleyway (Between - North Harbison Ave. & Division St.)
13. Grape St (Oak Park Area)
14. Hal St. (Chollas View)
15. Herrick St. (Between - 65th St. & 66th St.)
16. Hilltop St. (Chollas View) from east of 47th Street
17. Imperial Ave (Between - 805 freeway & Viewcrest)
18. Luber St. (Emerald Hills Area)
19. Madera St. (Between - Broadway & Brooklyn Ave.)
20. Madrone St. (Skyline)
21. Marilou Rd. (Between - 48th St. & Euclid Ave.)
22. Market St. (Between - 47th & Merlin)
23. Meadowbrook Dr. (Between - Paradise Valley Rd. & Lisbon St.)
24. Pitta Street. (Between - Kenwood St. & Market St.)
25. San Onofre Terrace. (Start at Gwen St.)
26. San Vicente Street. (Between - Meadowbrook Dr. & Carlsbad St.)
27. Skyline (Between - 58th St & Valencia Parkway)
28. Reo Dr. (Between - Winchester & Cumberland)
29. Wunderlin Ave. (Between - 65th St. & Madera St.)

Page 9
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

LIBRARY AND PARKS & RECREATION

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 should provide full funding to complete the condition assessment at an accelerated pace rather than the scheduled five years.

Create Chollas Creek 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.

Southcrest Park Security Lights

Park security lights are requested for Southcrest Park. The park is in a high crime neighborhood and has large sections of unlit areas. Additional lighting has been requested by the Recreation Council and Park and Recreation staff for a number of years. The goal of the lights is to increase safety for community members at the park.

Marie Widman Memorial Park Public Safety Redesign and Enhancements

The reconfiguration of this park is needed to enhance public safety. Moreover, enhancements to the park's amenities can increase its usage and activity. Enhancement requests include but are not limited to upgrading the tot lot to meet state and federal requirements, foot trails and gardens.

Emerald Hills Public Park Improvements (Design)

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.

Oak Park Library (Design)

The neighborhood of Oak Park needs a library as the existing library has been neglected for many years. In the FY 2020 adopted budget, funds were allocated for a feasibility study of a new library. With that, the next step towards the library's development is to allocate funds for its design.

Paradise Hills Recreation Facility Improvements

Improvements are needed to enhance public safety and to add park amenities to increase park usage and activity.

Potomac Park Temporary improvement project

Potomac Park in Paradise Hills has been an empty space yet to be activated for more than 30 years as it is classified as a landfill. This space must be activated to beautify and serve the community.

Page 10
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

Paradise Hills Public Library improvements

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

Castana Street East of 47th Street Along Chollas Creek

This project provides for the acquisition, design and construction of a Mini-Park. Improvements could include picnic facilities, children's play area, 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 and 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.

Martin Luther King, Jr. Community Park Pool Upgrade

The facility is in need of maintenance. This includes reglazing the floors in the facility and locker room spaces, creating a windbreak place around the fencing and retrofitting the shower stalls.

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 to also 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.

Encanto Open Space Trails Improvements

This project provides for 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

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, construction walking trails that are feasible within site is desired. Signage, native landscaping and benches is also requested. These two project sites could be funded under open space bonds.

World Beat Center

The World Beat Center is a cultural jewel within the City of San Diego. According to the Balboa Park Plan that was adopted in 1992, the World Beat Center was promised \$1 million worth of renovations that it has yet to receive. Funding should be designated to provide the physical and policy improvements outlined in the Balboa Park - Central Mesa Precise Plan under Pepper Grove Properties.

Page 11
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

Library Ordinance

The Library Appropriation Ordinance requires that the Library Department budget equal six percent of the General Fund's budget each fiscal year. In order 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 has approximately 3,000 technology devices it supports. Most devices are not supported by the Department of Information Technology and prevents the library from offering state of the art software. Annual investments are recommended.
2. Materials: To keep up with inflation in library materials, it is recommended increase in the San Diego Public Library's materials fund be enacted.
3. Library Programs: Many library programs are funded via donations, which can vary 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.

Protect Current Library Operations

Recently the Library Department was asked to prepare a nearly 10% -15% reduction to its budget for Fiscal Year 2022. This represents a loss of millions of dollars for the Library Department. A cut of this magnitude would have a dramatic impact on service levels.

Stop Reduction in Service Levels for the Library Materials Budget

The Library Department materials budget has remained flat since 2009 and has historically been one of the lowest among the largest cities in the nation with a materials per capita budget of \$1.28. In comparison, the County of San Diego has a \$5.2M books budget and per capita spending of \$5.00. Due to the COVID-19 pandemic, the Library has experienced a change in the way materials and services have been traditionally provided to patrons. 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 an increase to the materials budget. Therefore, the recommendation is to not make any cuts that would impact service levels for the materials budget.

Advance park development in communities of concern

The following parks are located in communities of concern and are in need of and upgrade or maintenance:

1. Create a Capital Improvement Project and allocate \$120,000 for the General Development Plan process for Boston Avenue Linear Park in District 8.
2. Create a Capital Improvement Project and allocate \$50,000 for a General Development Plan process for Berardini Field at 4008 Federal Blvd. in District 9.
3. Create a Capital Improvement Project and allocate \$350,000 to update the Chollas Creek Watershed Regional Park Masterplan.
4. Create a Capital Improvement Project and allocate \$100,000 for the General Development Plan process for Kelly Street Neighborhood Park in District 7.

Page 12
 Andrea Tevlin, Independent Budget Analyst, IBA
 January 6, 2021

Create a Youth Environmental/Recreation Corps program within the City of San Diego Parks and Recreation Department

Create a Youth Environmental/Recreation Corps program within the City of San Diego Parks and Recreation Department that provides funding for community organizations supporting youth employment and scholarship opportunities that prioritize opportunity youth and youth eligible for Temporary Assistance for Needy Families (TANF).

John F Kennedy Neighborhood Park Improvements (Construction - CIP#: B18005)

This project provides for improvements/ADA upgrades to the Kennedy Neighborhood Park. The improvements could include: security lighting, ADA compliance and other upgrades to the comfort station, a children's playground, ADA compliant path of travel upgrades, a fitness course, and basketball/tennis court.

Chollas Lake Electrical Upgrade (Construction - CIP#: L18001)

The project scope is to provide design and engineering services to deliver electrical service to the east side of Chollas Lake from the nearest electrical service connection. According to SDG&E, the nearest available power source, based on the initial electrical load summary, is located on College Grove Drive just east of College Grove Way. The primary focus shall be providing electrical service to two staff buildings on the park site.

Martin Luther King, Jr. Community Park Moisture Intrusion (Construction - CIP#: B19001)

The scope includes the rehabilitation of roof drains, flashing at the retaining wall & sealant at the swale/retaining wall joint; abandon the drain inlet in the vestibule; install a new curb outlet; regrade the area near the courtyard & replace the all-storm drain piping; replace concrete drainage ditch; repair of shear walls and floors of racquetball courts and mold treatment

Unfunded Park Improvements - Council District 4

The following items are specific parks improvement 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 Zamarano Elementary School to 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.
 - Design and construct a new gazebo.
 - Design and remodel main center office to include new cabinetry and desktop for registration purposes.
5. Gompers Neighborhood Park
 - Design and install security lighting on the walkways throughout the park.
6. MLK Memorial Community Park
 - 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 a new gazebo.
 - Install ballfield lighting and security lighting for turfed area.
7. Marie Widman Park
 - Construct outdoor basketball court.
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines.
8. Martin Ave Mini Park
 - Prepare General Development Plan for park.
9. Oak Neighborhood Park
 - Provide new comfort station.
 - Build picnic shelter at Oak Park.
 - Add security lighting to Oak Park, 4 additional poles.
10. Ocean View Mini-park
 - Prepare General Development Plan for park.
11. Paradise Hills Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install an electronic marquee on 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. Penn Elementary (Athletic Area)
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines.
 - Provide shade shelter over tot lot.
 - Install additional field lighting.
 - Install an electronic marquee.
 - Repaint exterior and interior of the Recreation Center.
 - Replace cabinets in the the office, kitchen and craft room.
 - Replace blinds throughout the building.
13. Santa Isabel Mini-park
 - Prepare a General Development Plan for park site.
 - School of Creative & Performing Arts
 - Design and install artificial turf.
14. Skyline Hills Community Park
 - Upgrade ball court lighting.
 - 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 counter tops of 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 path of travel.
15. Valencia Mini Park
 - Prepare a General Development Plan.
16. Zena Mini Park
 - Prepare a General Development Plan.

Page 15
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity

The Office of Race and Equity will provide education and technical support to City staff, local law enforcement and elected officials, leading to the recognition and mitigation of systemic bias and barriers to fair and just distribution of resources, access and opportunity. Starting with issues of race, gender, and disability, the City must internalize race equity in its operations and policy creation to further the City's strategic plan. The Office should have 1.00 Director 2.00 Program Managers.

Brush Abatement

In recent years, the City has experienced numerous delays in brush abatement. As California has seen devastating wildfires across the state, it is imperative that we provide the adequate resources needed to take proactive and preventative approaches in the following areas throughout the year: regional parks, open space parks, canyon lands, etc. The City should also provide additional funding to our Fire-Rescue Department to conduct community education programs on brush maintenance and methods to prevent conditions that could lead to large-scale fires.

Graffiti Abatement

Graffiti has been a continuous issue in District 4 as it has contributed to some of the violence in the community. Graffiti abatement should be funded in this budget cycle to assist in not only quelling the violence, but to also assist in beautifying the community.

Weed Abatement

Weeds and vegetation on the public right of way have been a constant issue in District 4. Not only are overgrown weeds a blight to the community they also pose as a public safety hazard. Funding should be allocated in this budget cycle contributing to comprehensive and routine clearance efforts of overgrowing weeds and vegetation.

Tree Trimming

Street trees are trimmed for public safety requirements and to clear public rights-of-way. This service should be funded to ensure the trees in the City are optimally maintained and do not pose a threat to public safety.

Additional Grounds Maintenance for Encanto Area Parks

To ensure safety and accessibility in Encanto area parks additional Grounds Maintenance Worker II positions are requested for both custodial and landscape maintenance.

Penny for the Arts

Fully funding the Penny for the Arts program is critical to the continued growth of the City's arts and culture programs. This program is important as it plays a major role in strengthening the City's diverse cultural ecosystem.

Page 16
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

SD Nights Program

SD Nights is focused on providing services and programming for teens at risk of entering the juvenile justice system during the summer months when school and other structured activities may be unavailable. The City of San Diego's Teen Nite Program currently provides free activities and trips for youth every Friday in the summer at 15 site locations along with the City of San Diego Police Department. Expanding this initiative to include more partners such as One San Diego, the County and the San Diego Unified Schools District will allow the program to grow in scope. Furthermore, it will revamp the program to go from being an afterschool program to a diversion program that will provide both recreational and education opportunities for at risk youth at least 4 times a week during the summer. SD Nights would be based upon a similar program that has been operational and successful in Los Angeles.

Homelessness Outreach

A homelessness outreach program should be implemented in accordance to the City of San Diego's Community Action Plan on Homelessness. A comprehensive outreach framework that moves from a contact-based approach to housing-focused outreach should be implemented in City-wide homelessness outreach efforts. Service providers and community based organizations specializing in homelessness outreach must be at the crux to coordinate and carry out core homelessness outreach functions rather than SDPD being the first point of contact for our homeless community members.

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. Increasing flexibility of this program is critical for those who may not need the level of services offered through permanent supportive housing.

Cannabis Equity Study

The Cannabis Equity study will determine if there has been any significant impact to communities that have suffered from the racially charged criminalization of cannabis. The intent of the study would be to support a City Cannabis Equity Program that would allow for the investment of Measure N prompted Cannabis Revenues to contribute to the direct repair of communities and individuals that have disproportionality suffered from the "war on drugs."

Urban Forestry Program

A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable and sustainable neighborhoods and as a result it is important for the City to increase resources to plant and maintain trees throughout the City's limits. The following budget allocations are vital to meeting the CAP goals related to growing the City's urban forest:

1. \$500,000 for planting 2,500 additional street trees
2. \$1,000,000 increase in contracts for inspection and scheduled street tree care
3. \$500,000 increase in contracts for pest treatments in parks
4. \$100,000 for a dedicated Code Enforcement Officer, in Development Services
5. \$100,000 for an additional arborist/horticulturalist, in the Streets Division

Page 17
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

Public Banking Business Plan

With the enactment of AB857, local governments are able apply for a banking charter from the Department of Business Oversight to establish a public bank. According to AB857, unlike a privately owned bank, which prioritizes shareholder returns, public banks leverage their deposit base and lending power to benefit the public. This request to approve funding for a consultant contract to develop a business plan on a potential City of San Diego public bank.

Rent Registry Nexus Study

A Nexus study should be commissioned to analyze the costs and feasibility of establishing a rent registry with an associated registry fee. Revenue generated from the rent registry fee should be specifically allocated to support a tenant board, maintenance of the rent registry, and local rent control measures to enforce AB1482.

Community Development Block Grant (CDBG) Program

SB 107, approved in 2015, provides substantial reform of the redevelopment wind-down process and ensures that San Diego will properly receive CDBG repayment/recovery of nearly \$240 million. The City should ensure that funds are reinvested in San Diego's economically disadvantaged communities in the form of infrastructure investment, job creation and economic development. Prioritization should be given towards the suggestions outlined in the Annual Action Plan provided by the Consolidated Plan.

Rental assistance for all San Diegans, regardless of immigration status

Funding should be allocated towards rental assistance for all San Diegans, regardless of immigration status. As eviction protections granted to tenants by the state in AB3088 are set to expire in February 2021, this investment is critical to staving off a wave of evictions during a public health crisis.

AFSCME Local 127 Cost of Living Adjustment (COLA)

The members of Local 127 have been on the front lines providing critical services to City of San Diego residents non-stop since the start of the pandemic. The City should consider a COLA for AFSCME Local 127 represented employees.

Municipal Employees Association (MEA) & Cost of Living Adjustment (COLA)

To address ongoing recruitment and retention problems as well as high vacancy rates. We would like to request a COLA for MEA represented employees.

Implement results from 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 any barriers as part of the City's contracting processes. BBC initiated the disparity study in January 2020 and will complete the study at the end of January 2021. The final report is due December 2021. Funding should be allocated to implement results from the study.

Small Business Relief Fund, specifically for BIPOC small businesses in LMI communities

Prioritize economic equity for BIPOC small businesses and provide economic relief for small businesses in low- to moderate-income (LMI) communities.

Page 18
 Andrea Tevlin, Independent Budget Analyst, IBA
 January 6, 2021

Mode Shift Incentive Program – City of San Diego Employee TDM Program

Incentivize commute mode shift toward walking, bicycling, and transit through a TDM program for City staff. Rewards for mode shift may include added paid time off or other benefits within the City's control.

SD Access4 All – Youth and Digital Equity

Ensuring that WIFI accessible in low - moderate income communities is essential during a pandemic. In 2020, City Council allocated \$500,000 toward providing free WIFI in order to address the digital divide. However, this is just a one-time allocation that will be expended by the end of FY 21. Funding must be retained to provide access to free, outdoor computer labs equipped with free internet and to hopefully expand WIFI access throughout the promise zone.

Streets Study

To effectively and equitably schedule street maintenance and overlays, a streets study must be conducted to provide updated Overall Condition Index ratings for City of San Diego streets. The study should be used for long term planning of street maintenance and actives.

Office of Child & Youth Success

Create an Office of Child & Youth Success to invest in family and youth health, wellness, and safety. This new office would enable the City to marshal resources and leverage intergovernmental and community partnerships to make sure that those who are born, grow up, come of age and choose to raise a family in San Diego can thrive.

Under this office the City should analyze, develop and implement a means to monitor the progress and outcomes for youth. Additionally, the following programs are recommended for prioritization potential City funding:

1. Connect2Careers
2. Hire A Youth Summer Programs
3. Tech Hire opening the door for students interested in the technology field.
4. SDSU's Compact for Success program for guaranteed SDSU admission
5. UCSD's CREATE School and District Partnerships to maximize educational opportunities for both students and teachers.
6. Youth Opportunity Passes to ensure youth have free access to public transportation resulting in increased access to jobs and extracurricular activities.
7. Scholarship funding for youth tutoring, sports, and after-school programs.
8. Hire youth ambassadors to disseminate information about youth programs, services, resources, and scholarships

Street Sweeping in San Diego Bay-Chollas Creek Watershed and Tijuana River Valley

A Performance Audit of the City's street sweeping program, has recommend sweeping in the Tijuana River Valley, and San Diego Bay-Chollas Creek watershed areas. Funding should be included to support increased street sweeping frequencies in these areas.

Fully fund Office of the City Auditor

The Office of the City Auditor helps save the City money, increase City revenues, and ensure the efficient and effective use of the City's limited tax dollars through recommendations the City implements from Audit report. This office should be fully funded for this fiscal year's budget.

Climate Action Plan (CAP) Implementation

The implementation of the City's Climate Action Plan is critical to ensuring that the goals outlined in the plan are achieved. As such it is critical that the adopted budget fully fund the implementation efforts needed. Below are critical items that should be considered for funding:

1. Create a Climate Equity Fund for Mitigation, Adaptation, and Resilience
 - The City of San Diego needs a separate and dedicated fund for equitable climate mitigation, adaptation and resiliency projects and planning (including the City's new CAP Update and Climate Adaptation and Resiliency Plan) to support neighborhoods most vulnerable to the climate crisis. These funds should be allocated to very low to low access to opportunity areas identified in the City's Climate Equity Index. Sustainability and equity must go hand in hand, and a Climate Equity Fund can better leverage and deploy City resources to fight the climate crisis.
2. Maintain Current Sustainability Department Budget to Develop the CAP Update
 - In order for the Sustainability Department to finish developing an equitable, zero carbon Climate Action Plan Update ("San Diego Green New Deal CAP") in consultation with the community as well as maintain other basic operations and projects, it is imperative that the Sustainability Department maintain the modest budget they have received in the FY 21 Budget.
3. Allocate Funds to the Sustainability Department for the Development of Critical Climate Policies
 - In order to begin implementation of the equitable zero carbon CAP Update, it is critical that the Sustainability Department develop citywide policies in consultation with key stakeholders, including communities of concern and workers, that help us reduce our largest source of emissions and promote environmental and climate justice. While the planning document is critical, the Sustainability Department should also be funded to also put the plan into action.
4. Fund a Citywide Grant writer for Climate Mitigation, Adaptation, and Resiliency Grants
 - As a hire that will many times over "pay for itself," we recommend funding a grant writer that secures funds to achieve the goals of the CAP and the Climate Adaptation and Resiliency Plan without exposure to the general fund.
5. Five-Year Climate Action Plan Outlook
 - We request the (overdue) release of the CAP Five-Year Outlook as an addendum to the Five-Year Financial Outlook. That Outlook, a five-year CAP implementation plan with associated costs that has been completed but not released, would offer the Mayor and Council a clear understanding of the actions and investments needed to hit CAP targets. The City must take a holistic programmatic approach to CAP implementation, rather than continuing a piecemeal approach to CAP implementation through the annual budget cycle.
6. Preparing for a Green & Just Recovery
 - As federal stimulus packages are predicted to trickle down from the Federal Government in the coming year, we urge the City to plan projects that not only prioritize relief for communities most devastated by the impacts of COVID-19, but also ensure a down payment on a sustainable future. As elected leaders, we urge you to champion this concept as you collaborate with other local, state, and federal elected leaders.

Page 20
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

Vacancies, Recruitment, Retention Strategic Human Capital Management

The City Auditor Office found in their April 2020 report on Strategic Human Capital Management Report that City's overall vacancy rate has increased almost every year in recent history. Specifically, the rate grew swiftly from January 2011 to January 2012 and has continued to grow. In January 2019, the budgeted vacancy rate was 8.2 percent, and the overall vacancy rate was 14.3 percent. Additionally, the report found that widespread uncompetitive compensation poses growing short- and long-term risk to the City's ability to maintain and attract a high-quality workforce for providing public services and has likely contributed to several negative effects on the City workforce and public services. The City should address high vacancies issues with recruitment and retention through the implementation of the recommendations from the City Auditor Performance Audit of the City's Strategic Human Capital Management. Funding should be allocated to assist in implementing the recommendations.

Page 21
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

REVENUE SOURCES

Franchise Agreement

The City should utilize revenue that will be generated from the franchise agreement.

Approximate revenue: TBD

General Fund Reserve & Excess Equity

The City could consider the use of any available Excess Equity for FY 2022 one-time needs.

Approximate revenue: \$14,500,000

Pension Payment Stabilization Reserve

The General Fund portion of the Pension Payment Stabilization Reserve (PPSR) was funded at \$7.9 million at the end of FY 2020. The FY 2021 General Fund portion of the ADC was \$277.7 million, and the FY 2022 amount is projected to be \$317.5 million, an increase of nearly \$40.0 million year over year. This action would free up \$7.9 million in one-time General Fund monies which could be used to help maintain critical services.

Approximate revenue: \$7,900,000

Reallocate San Diego Police Department Funding

In an ongoing effort to reimagine public safety through police reform measures, our budget should reflect this principle by reallocating funding from the San Diego Police Department and supporting community organizations that better serve residents and provide a holistic approach to public safety.

Approximate revenue: TBD

Permanent Local Housing Allocation

In 2017, Governor Brown signed Senate Bill 2 which created the Building Homes and Jobs Act establishing a \$75 recording fee on certain real estate documents. On July 14, 2020, Council voted to approve a State-required five-year plan dedicating these funds for homelessness, focusing on creating and operating new permanent and transitional housing units. Council amended the resolution to, among other things, prohibit the use of these funds on navigation centers and emergency shelters.

Approximate revenue: \$6,940,000

Senate Bill 1 Funds for Complete Streets Improvements

SB 1, has generated millions of dollars for fixing neighborhood streets, freeways, and bridges in San Diego. Though these funds have generally been used for basic road maintenance and rehabilitation, they may also be used for complete streets elements, including active transportation, bike, and pedestrian safety projects. The Transportation & Stormwater Department should work closely with the resurfacing team to ensure SB 1 funds are used for projects that will help us meet our Climate Action Plan mode share targets.

Approximate revenue: TBD

Cannabis Business Tax Revenue

The Outlook's revenue projection shows an average annual increase of \$1.8 million through FY 2026 when the revenue is anticipated to be \$29.2 million. IBA office will monitor available revenues

Approximate revenue: TBD

Page 22
Andrea Tevlin, Independent Budget Analyst, IBA
January 6, 2021

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

MMS:me

cc: Jeff Kwar, Deputy Director, Office of the Independent Budget Analyst
Henry Foster, Chief of Staff, Office of Councilmember Monica Montgomery Steppe

**Councilmember Marni von Wilpert***City of San Diego • District 5***MEMORANDUM****DATE: January 6, 2021****TO: Andrea Tevlin, Independent Budget Analyst****FROM: Councilmember Marni von Wilpert****SUBJECT: Budget Priorities for Fiscal Year 2022**

I appreciate the opportunity to submit my budget priorities as we begin the process of developing the Fiscal Year 2022 budget, in response to Councilmember Cate's request as Budget and Government Efficiency Chair. Additionally, I would like to thank the IBA for the assistance you and your office will provide during the budget development process. The City faces significant challenges in this budget cycle, and 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 and addresses the needs of our communities. As we move forward in the development of the FY 2022 budget, one of my main priorities is to ensure that we maintain adequate funding for the core government services provided by our General Fund Departments.

Given the unprecedented and ongoing COVID-19 pandemic that our communities are facing, I request that priority is given to COVID-19 Response and Recovery funding and programs in the FY 2022 budget. The City needs to assist our residents and businesses as we recover from this pandemic. We must work closely with our public health partners, the County, the Office of Race and Equity, and others to provide consistent messaging and equitable recovery services for our residents.

The FY 2022 budget should include funding for dedicated staff to work with residents, businesses, and non-profit organizations, including those within the Arts and Culture community, to assist in the application for current and future COVID-19 related financial aid and services they require. Additionally, the City budget must prioritize the acquisition of personal protective equipment (PPE) to be provided to our Police, Firefighters, Lifeguards, and other City frontline workers so they can do their jobs safely.

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

Public Safety:

- **Funding and implementation of the Commission on Police Practices (Measure B)**
 - The residents of San Diego have spoken with the passage of Measure B, calling for the creation of the Commission on Police Practices. In the FY 2022 budget, the City must prioritize the necessary funding and staff time to ensure the timely implementation of the provisions outlined in Measure B.
- **Full funding for Brush Management Programs**
 - The FY 2022 budget must continue to fully fund the brush management services our residents rely on for the safety of their communities. Given the current state of climate change driven wildfires in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk.
- **Fire-Rescue and Police Recruitment and Retention**
 - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources is essential. We must approve a budget that ensures 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.
- **Gun Violence Prevention through execution of Gun violence restraining orders**
 - Since the San Diego City Attorney's Office launched California's pioneering Gun Violence Restraining Order (GVRO) program in December of 2017, the Office has removed more than 700 guns from dangerous situations. GVROs have been used to remove guns from situations involving threats of suicide, domestic violence, and mass shootings at schools, hospitals, and workplaces.
 - Effective gun violence prevention is an essential measure of public safety for our City. I request that funding be made available to hire 2.5 FTEs within the City Attorney's office to support the Gun Violence Restraining Order Program. These new FTEs will ensure the City can respond quickly and effectively to threats of violence involving firearms.
- **Fast Response Squad in San Pasqual Valley**
 - Maintaining funding for the Fast Response Squad in the San Pasqual Valley is essential to ensure adequate response times to our most Northern community.
 - In October 2017, a fire sparked in San Pasqual Valley, and the FRS helped contain the fire to 12-acres. The San Pasqual Valley FRS must continue to operate on a permanent basis to ensure appropriate Fire-Rescue and wildfire response times throughout northeastern San Diego.
- **Wellness Services Funding for Fire-Rescue Department for Focus Psychological Services Support.**

Environmental Protection:

- **Funding for Climate Action Plan Update and 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 budget should also provide adequate funding for the

Sustainability Department to update the CAP with current data and best practices.

- The FY 2022 budget must provide funding for the creation of a standalone Climate Adaptation Plan. This plan is essential as we continue to face impacts of worsening climate change, including prolong periods of drought, increased wildfire risk, and sea level rise. The plan must also focus on specific impacts felt within our low-income communities that are at greatest risks to climate impacts.
- **Climate Equity Fund**
 - The creation of a Climate Equity Fund is essential to ensure we are addressing the disproportionate risks of climate change faced by our low-income communities and communities of color. The FY 2022 budget should identify creative funding opportunities for the Climate Equity Fund.

Homelessness Services and Affordable Housing:

- **Homelessness housing and services**
 - We must prepare for post-pandemic homelessness housing and services as part of the FY 2022 budget. The utilization of the Convention Center has been a success, however we must ensure that funding and services are included in the budget to transition to long term programs.
- **Affordable Housing**
 - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must ensure San Diego is fully leveraging any state and federal funding to support the development of more affordable housing opportunities throughout the City.

Infrastructure:

- **Vision Zero Infrastructure Improvements and Funding**
 - 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 in order to reach our Vision Zero goals.
- **Traffic Reduction Improvements**
 - We must continue to invest in improving our 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.
- **Maintaining our Streets**
 - The City spends tens of millions of dollars per year on street maintenance. The FY 2022 budget must include funding for a new street condition assessment to ensure current and accurate data is used to guide this essential City service. The City is overdue for a street condition assessment, having not completed one since 2015. This data is also important for the City Council and residents to ensure the City is utilizing its resources wisely and tracking the progress and effectiveness of the City's streets program.

- **Pure Water implementation and community engagement**
 - The Pure Water program is critical for the City's water independence. As the Pure Water construction continues in the new fiscal year, we must focus on outreach and engagement with the communities most affected by the construction. My office is prepared to engage with staff and the community to facilitate these efforts.
- **Sidewalk Program Funding**
 - The walkability of our communities is more important than ever. We must continue to invest in the maintenance of sidewalks citywide. I request that we continue to fund the sidewalk program at pre-pandemic levels at minimum. This investment is essential in order to reduce liability pay-outs and address the considerable backlog our sidewalk program faces.
- **Maintenance of the City's Storm Water System**
 - The Storm Water program continues to threaten our investments in all other infrastructure assets with its growing backlog and significant increase in emergency repairs. The FY 2022 budget must provide adequate funding for Storm Water-related maintenance to reduce the City's risk of costly emergency repairs.

Additional Priorities:

- **Continued funding for the Office of Race and Equity.**
 - Ensuring that the City continues the important work towards racial justice and equity in all aspects of the City must remain a priority.
- **Funding to execute City Lease agreements with Farmers in San Pasqual Valley**
 - The farms and agricultural activities in the San Pasqual Valley require long term lease agreements with the Public Utilities Department in order to make the necessary investments in their facilities. I request one FTE for the creation of an Agricultural Manager position, with a background in lease negotiations and an understanding of the agricultural industry who can work with the Public Utilities Department and the Real Estate Assets Department to support these unique local businesses.
- **Cost of Living Adjustment for City Employees**
 - While we are in a tight budget cycle with the current pandemic, we also rely more than ever on our City workforce to provide core public safety, environmental, and other services to our residents. Our ability to recruit and retain high-quality City employees is suffering and has a significant impact on government efficiency. Therefore, in order to avoid costly turnover and vacancies, and consistently losing our qualified employees to other jurisdictions, we should strongly consider a basic cost of living adjustment for our employees.
- **Expanding access to online services - Get It Done**
 - The city has made great strides in improving online access to City services for residents in recent years. It is critical that we continue to expand and improve our Get It Done platform for improved public access, including additional language capabilities, new service request features, and continuing to refine and improve the application's responsiveness to service requests.

- **Ensure adequate support for Code Enforcement Services to maintain clean and healthy neighborhoods.**

CC:



**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

M E M O R A N D U M

DATE: January 6, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Cate 

SUBJECT: Fiscal Year 2022 Budget Priority Memo

As the City Council initiates budget discussions for Fiscal Year (FY) 2022, we must do so in a manner that recognizes the significant financial constraints and challenges that face the City of San Diego. Per the Mayor's FY 2022-2026 Five-Year Financial Outlook, a \$124.1 million budget deficit is anticipated for FY22. This budget deficit also does not factor in the costs of potential salary increases or the priorities of the new mayoral administration. Given the tough fiscal reality facing the City, the Council must focus on prioritizing funding for core city services.

In an effort to better understand the priorities of District 6 residents, the Council District 6 office created a survey soliciting input regarding funding levels, importance, and relevance of 15 different budget areas respectively. The survey garnered 590 total responses over two weeks. While residents showed support for each of the 15 budget areas represented, overwhelmingly, respondents indicated repairing streets, sidewalks, and other City infrastructure, public safety services (police, fire, lifeguards, and paramedics), and maintaining parks as the most important to them and their families.

The Council must also seriously consider budget reductions for programs, services, and full time equivalent (FTE) positions, that have been added in the past several years as ongoing expenses in order to help close the projected budget deficit while protecting essential city services. As such, I am proposing the following reductions in the FY22 budget:

- Potential budget reductions for General Fund Departments in order to help close the projected budget deficit. Each one percent (1%) budget reduction to General Fund

Departments represents approximately \$16.2 million in savings. Total reductions, whether targeted or across-the-board, should total an amount equivalent to a minimum of a 2 percent (2%) reduction **(\$32.4 million)**

- Reduce funding for Arts & Culture grant programs **(\$5.8 million)**
- Reduce Council Government Affairs position added in FY20 **(\$150,000)**
- Increase the FY22 Budgeted Vacancy Savings to better reflect the year-end Actual Total Vacancy Savings. According to the IBA, the FY21 Adopted Budget includes a Budgeted Vacancy Savings as a percent of salaries of 7.3%. However, between FY17-FY20, the Actual Total Vacancy Savings as a percent of salaries averaged 10.6% for each of those fiscal years. In FY22, the Council should consider increasing the Budgeted Vacancy Savings as a percent of salaries closer to the Actual Total Vacancy Savings historical average. If we use the budgeted salaries total for FY21 of \$550.6 million and increased the Budgeted Vacancy Savings to 8%, it will amount to approximately \$44 million in vacancy savings in FY22. **(\$44 million)**

In addition to considering the potential budget reduction proposals above, the City may have to consider utilizing additional funding resources to help mitigate the anticipated \$124.1 million budget deficit. I proposed that the City consider using the following:

- **Pension Payment Stabilization Reserve:** The General Fund portion of the Pension Payment Stabilization Reserve was funded at \$7.9 million at the end of FY20. There is no anticipated contribution to this reserve in FY21. Since the City's FY22 General Fund portion of the actuarially determined contribution (ADC) has increased by almost \$40 million compared to FY21, it is entirely appropriate to utilize the balance of the pension payment stabilization reserve to help mitigate some of the increased pension payment. This will free up \$7.9 million in General Fund dollars to help address other critical city needs. **(\$7.9 million)**
- **General Fund Reserves:** The General Fund Reserve projected balance in FY22 is \$205.7 million. If the projected budget deficit cannot be fully mitigated through targeted budget reductions while maintaining core City services, the City should consider using a portion of the General Fund Reserve balance to maintain essential City services.

The following are my budget priorities for FY22:

Homelessness - (Maintain Current Funding and Programing Levels utilizing available State and Federal grants)

- Homelessness remains one of the City's most pressing challenges and must stay a top funding priority in FY22. The City should continue to fund all existing homeless programs and services. In particular, the continued operation of the Safe Parking Program, the temporary bridge shelter at Golden Hall, and the newly expanded City Homeless Outreach Program are especially important. These homeless programs and services should continue to be funded through the Homeless Housing, Assistance, and Prevention (HHAP) State grant. However, according to the Outlook, the Homelessness Strategies Department also has a base General Fund budget of \$6.3 million in order to support and maintain shelter beds, shelter related to the San Diego Misdemeanants At Risk Track (SMART) program, the Serial Inebriate Program, and the Connections Housing Interim Bed Program. While these General Fund expenditures should be maintained in FY22, the City should be

proactive in utilizing as much available State and Federal grant funding as possible to help free up additional General Fund dollars for other critical City needs.

Library & Park and Recreation – (Maintain Current Funding Level for Ongoing Expenses)

- As the City anticipates another major budget shortfall in FY22, the Council and Mayor must work together to maintain the same levels of service at these facilities ensuring all residents can continue to benefit from these neighborhood resources. After an initial proposal from the Mayor to reduce library and recreation center hours last year, I fought hard to restore those hours in FY21. This year, every effort must again be made to ensure that library and recreation center hours are not reduced. Libraries and recreation centers provide some of the most essential and important services residents rely on a daily basis, so we must work to ensure that City residents’ quality of life is not impacted by cuts to these areas.

San Diego Fire-Rescue Department (Fire-Rescue) – \$700,000

- The FY22 budget should provide all the fiscal support necessary for the relocation of the Liberty Station Fire Training Facility to allow for the advancement of the City’s Pure Water Program. A site has been identified in the community of Kearny Mesa. Staff is currently conducting a feasibility study, which constitutes Phase 1 of the project. Staff is currently looking for funding for Phase 2 which involves pursuing the Planned Industrial Development Permit Amendment. Phase 2 of the project requires an additional \$700,000. The City Council and Mayor should work together to allocate the difference to ensure this project continues to move forward in a timely fashion.

Commission on Police Practices - (\$1.1 million)

- In November 2020, the voters of San Diego approved Measure B establishing the Commission on Police Practices. This Commission replaces the previous Community Review Board on Police Practices. An implementation timeline has been drafted by the new Commission and anticipates funding needs in FY22. The City should prioritize identifying funding to support the new Commission.

Re-Establishment of Childcare Coordinator Position (\$150,000 through the elimination of the Council Government Affairs position)

- In FY20, the City Council approved the establishment of a childcare coordinator position, but the position was unfortunately eliminated in FY21. It was recently reported that due to the COVID-19 pandemic, 12 percent of the childcare providers, or 535 providers, have closed. The loss of these providers will have a detrimental impact on working families, while more than 2,500 families are on a waitlist for state subsidies to afford quality childcare services. The re-establishment of this position will allow the city to work with stakeholders to increase the availability of childcare services through better coordination at the local and state level.

“CleanSD” Program - (Maintain Current Funding Level)

- In last year’s FY21 budget, Council approved a total budget of \$7.5 million to fund the “Clean SD” Program, which provided personnel and other resources to remove trash and debris from public spaces throughout the City. Since the program was expanded in FY20,

this program has been able to address areas outside of Downtown and the San Diego River, and other neighborhoods affected by debris and trash, including beach areas, canyons, parks, and other open spaces throughout the City. This program is essential in order to maintain a clean and safe environment for City residents. The Council should work with the Mayor's office to ensure that funding for the "CleanSD" Program is maintained in FY22. We must also ensure that this Program provides services in specific District 6 locations, such as Tecolote Canyon, Los Peñasquitos Canyon, Carroll Canyon, Lopez Canyon, and many others.

Brush Management and Weed Abatement - (Maintain Current Funding Level)

- Last year, weed abatement and brush management were originally proposed to be cut by \$756,000 and \$411,000, respectively, in the original FY21 Proposed Budget. However, the Council successfully prevented the cuts and voted to restore funding to both at FY20 levels. Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity in order to address high priority cases referred by the Fire Marshall. The Council must work with the Mayor to maintain FY21 funding levels for this important City service. In addition, staff must include the following District 6 priority areas for regular brush maintenance and abatement: Balboa Avenue, Aero Drive, Mira Mesa Blvd., Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, Cannington Drive near the I-805, the paper street behind Dellwood Street, and the Los Peñasquitos Canyon Preserve, as well as the medians not within a Maintenance Assessment District (MAD) throughout all the neighborhoods of District 6.

COVID-19 Relief Funding

The COVID-19 pandemic has greatly impacted individuals, families, and businesses throughout San Diego. While it is currently unknown if and when additional federal or state funding will be made available to local governments, the City should make sure we take full advantage of any available Federal stimulus or relief funding that may become available to provide assistance to those who need it most.

Small Business Relief Funding

- Small businesses have been hit hard by the effects of the COVID-19 pandemic. Between the State's stay-at-home orders and the severe operating restrictions imposed on restaurants and retail stores, many businesses have suffered drastic loss in revenues, been forced to lay off employees, and some have even closed their doors for good. The City should prioritize allocating future federal and state COVID-19 relief funds, if any become available, to augment the Small Business Relief Fund. The City should also ensure that sufficient outreach is conducted to help minority-owned businesses access these funds by continuing to leverage its partnership with the strategic alliance consisting of the three major ethnic chambers of commerce, as well as other community-based organizations engaged in this space.

Emergency Rental Assistance Program

- The pandemic has also forced many people to become unemployed and, as a result, are struggling to pay rent. It is important that the City prioritize the utilization of future federal

COVID-19 relief funding to augment the City's Emergency COVID-19 Emergency Rental Assistance Program. The most recent federal COVID-19 Stimulus Relief legislation passed by Congress in December 2020 includes \$25 billion to states and large cities to provide direct financial rental assistance to eligible households. As soon as the process is available, the City should apply directly to the Federal government for these funds in order to provide additional assistance to San Diego renters affected by this pandemic.

Infrastructure

In 2016, voters approved Proposition H, which requires the City to place various General Fund revenues into an Infrastructure Fund. The Outlook identifies an estimated \$11.3 million for the FY22 Infrastructure Fund, which will pay for capital needs throughout the City. Dedicated funding for the Infrastructure Fund should not be transferred to the General Fund. In addition, the FY22-FY26 Five-Year Outlook projects allocating the full \$11.3 million Infrastructure Fund contribution toward slurry seals. However, as noted in the IBA's analysis of the Outlook, there is a slurry seal fund balance of \$36 million at the end of FY20. As such, the FY22 contribution should instead be allocated to other infrastructure needs in the City. Below are infrastructure priorities for District 6, that could be included in funding for completion:

Park and Recreation - (\$13,047,000)

- The City's Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following Park projects should be funded with FY22 Capital Improvement Program Annual Allocations:
 - The North Clairemont Recreation Center requires new lights for the outdoor basketball and tennis courts. (\$15,000)
 - Given that the high volume of patrons who use the Mira Mesa Senior Center are 65 years and older, the parking lot needs re-striping and resurfacing. (\$10,000)
 - The Mira Mesa Senior Center is a neighborhood landmark where many of its patrons who attend and enjoy its many programs and services are 65 years and older. The facility is in need of an Americans with Disabilities Act (ADA) ramp at the front entrance of the building for safe access by its patrons. (\$2,000)
 - The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed in the multi-purpose room. (\$15,000)
 - Lopez Ridge Park, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies. (\$5,000)
- The Mira Mesa Community Park is in need of significant renovation of its existing facilities. The Mira Mesa Recreation Advisory Group voted to approve an update to the park with the following additions: a new Recreation Center, a new Aquatic Center and swimming pool, and a new All Wheels Plaza. These additions make up the Mira Mesa Community Park Project Phase 2 & 3. The total estimated cost to complete the final phases of this project is \$35 million. There is currently \$22 million in the Mira Mesa FBA budgeted for this project. An additional \$13 million is required to fully fund the project. These funds can be reimbursed once the permits for currently planned units are pulled and fees are paid. (\$13 million).

Libraries – (\$50,232)

- The City’s library system provides tools, resources, and programs that enrich the lives of families every day. It is imperative to make sure these neighborhood assets are protected and maintained for the enjoyment of future generations.

The following Library projects should be funded with FY22 Capital Improvement Program Annual Allocations:

- Balboa Library
 - Install slatwall panels. (\$1,080)
 - Provide new patio tables, chairs, covers, and umbrellas, as well as repair and landscape the patio and library grounds. (\$1,500)
 - Provide a STEAM Maker Space Mobile Cart and necessary materials. (\$1,300)
 - Provide AWE Computer to support young children and families. (\$3,000)
 - Provide four laptops and power charging hub. (\$2,400)
- Mira Mesa Library
 - Install fencing for the area between library and fire station. (\$5,000)
 - Replace broken changing tables and hand dryers in public restrooms. (\$4,000)
 - Install a new Youth Service Desk that is OSHA compliant. (\$700)
 - Provide modular tables for Children’s Area. (\$6,000)
 - Provide chairs for tables in Children’s Area. (\$4,000)
- North Clairemont Library
 - Replace old flooring throughout the facility. (\$20,000)
 - New area rug for children’s area. (\$500)
- Serra Mesa – Kearny Mesa Library
 - Replace kid’s activity and learning station equipment. (\$580)
 - Replace four medium folding tables for programs and community meetings. (\$172)

Street Lights – (\$1,624,000)

Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, by Transportation and Stormwater, and SDPD. In last year’s FY21 budget, there was an allocation of \$200,000 towards the installation of new city-owned streetlights. It is important that the FY22 budget maintains the current funding level for streetlights. These lights should be funded through the FY22 Capital Improvement Program Annual Allocations:

- Mt. Davis Avenue south of Mt. Foster Avenue 260', south side
 - (\$15,000)
- Ganesta Road north of Camarosa Circle 110', east side
 - (\$20,000)
- Cassioepia Way east of Squamish Road 215', south side
 - (\$20,000)
- Cassioepia Way west of Bootes Street 225', south side

- (\$20,000)
- Armstrong Street south of Beagle Street 190', west side
 - (\$20,000)
- Armstrong Street north of Baltic Street 360', east side
 - (\$20,000)
- Armstrong Street north of Baltic Street 175', west side
 - (\$20,000)
- Clairemont Drive north of Iroquois Avenue 175', east side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 185', west side
 - (\$10,000)
- Mt. Cervin Drive south of Mt. St. Helens Drive 150', west side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 325', east side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 180', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 300', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 430', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 390', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 260', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- Boxford Drive west of Bamburgh Place 140', north side
 - (\$2,500)
- Boxford Drive east of Charger Blvd. 160', north side
 - (\$2,500)
- Via Alcazar east side of Via Amalia 220', north side
 - (\$2,500)
- Jamestown Court west of Jamestown Road 200', west side
 - (\$2,500)
- Mt. Durban Drive north of Mt. Casas Court 120', west side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- 10442 Baywood Avenue
 - (\$18,000)
- Baywood Avenue north of Dunholme Street 115', east side
 - (\$20,000)
- Baywood Avenue north of Dunholme Street 275', west side

- (\$20,000)
- Two (2) streetlights on the 3900 and 4000 blocks of Antiem Street
 - (\$36,000)
- Sixteen (16) streetlights on Beadnell Way between Mt. Abernathy and Charger Blvd.
 - (\$288,000)
- Mt. Acadia Blvd. between Mt. Alifan Drive and Mt. Blanca Drive
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$18,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$18,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Mt. Durban Drive north of Mt. Casas Court 120', west side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side streetlight
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1,765', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1050', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 380', south side at bus stop streetlight

- (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Caldy Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. east of Overland Avenue 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Overland Avenue 200', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Ruffin Road 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Ruffin Road 300', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Vickers Street west of Convoy Street 180', north side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$15,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 990', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight

- (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 1205', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', south side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', south side streetlight
 - (\$15,000)
- Beloit Avenue east of Arverne Street 135' north side streetlight
 - (\$2,500)
- Engineer Road east of Mercury Street 600', north side streetlight
 - (\$15,000)
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Mercury Street 440', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
 - (\$20,000)
- Carroll Way south of Trade Street 295', west side streetlight
 - (\$18,000)
- Chasewood Drive & Marlesta Drive intersection streetlight
 - (\$20,000)
- Chandler Drive west of Cannington Drive 331', north side streetlight
 - (\$2,500)
- Kesling Street east of Kesling Place, north side streetlight
 - (\$2,500)
- Whitehall Road south of New Salem Street 275', west side streetlight
 - (\$18,000)
- Mt. Everest Blvd. south of Mt. Etna Drive 330', west side streetlight
 - (\$10,000)
- Mt. Everest Blvd. south of Mount Etna Drive 145', east side streetlight

- (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 105', east side streetlight
 - (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 240', east side streetlight
 - (\$2,500)
- 4521 Rolfe Road
 - (\$10,000)
- 5163 Canosa Avenue
 - (\$10,000)
- 6000 Block of Chateau Drive
 - (\$10,000)
- Mt. Acadia between Snead Avenue and Cowley Way
 - (\$10,000)
- Capricorn Way between Black Mountain Road and Westview Parkway
 - (\$10,000)

Street Resurfacing

- Even though the City is again in a tough budget year, we must continue to prioritize funding for street repairs. In last year's FY21 budget, there was a total of \$67.8 million allocated toward street repaving and \$37 million allocated toward slurry seals. It is important that the FY22 budget maintains adequate funding levels for street repaving. The following streets should be considered in conjunction with future group jobs funded via the allocation of SB1 revenues and FY22 CIP Annual Allocations:
 - Gold Coast Drive, OCI-23 & Parkdale Avenue OCI-23
 - Since taking office in 2014, it has been one of my top priorities to fund the street reconstruction of both Gold Coast Drive and Parkdale Avenue. Dozens of residents and community members have voiced their concerns to our office about the poor condition of these roads. Due to their severe condition, both are in need of full street reconstruction. In FY21, our office secured the \$11 million necessary to fully fund the necessary repairs. Now that this project is fully funded, City staff must work diligently to expedite the repairs.
 - Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
 - Conrad Avenue west of Genesee Avenue, OCI-33
 - Glasgow Drive, OCI-14.41
 - Miramar Road, OCI-26
 - Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
 - Clairemont Mesa Blvd. between 805 and Clairemont Drive, OCI-48
 - Acoma Avenue, OCI-51.3
 - Antrim Way, OCI-41.62
 - Angeleno Road, OCI-14.17
 - Arvinels Avenue, OCI-41.85
 - Port Royale Drive, OCI-31.4
 - Royal Ann Avenue, OCI-43.51
 - Ashford Street, OCI-21.4
 - Balboa Avenue, OCI-51.3

- Baroness Avenue, OCI-38.5
- Barstow Street, OCI-43.83
- Bennington Street, OCI-30.25
- Baywood Avenue, OCI-61.54
- Berryknoll Street, OCI-9.55
- Calle Calzada, OCI-34.59
- Calle Dario, OCI-24.07
- Calle de Las Rosas, OCI-68
- Calle Pino, OCI 12.31
- Camino Santa Fe, OCI-44.14
- Camino Ruiz, OCI-45.81
- Cannington Drive, OCI-30
- Cloud Way, OCI-35.59
- Conrad Avenue, OCI-56.79
- Alley behind the 4200 Block of Conrad Avenue (behind Desert Spa Apartments)
- Copley Drive, OCI-
- Crater Drive, OCI-45
- Dagget Street, OCI-35.7
- Diane Avenue, OCI- 30.7
- Dunholme Street, OCI-13.92
- Delphinus Way, OCI-90
- Drumcliff Avenue, OCI-62.79
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Frobisher Street, OCI-18.04
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glasgow Drive, OCI-14.41
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- Kesling Street, OCI-9
- Lanewood Court, OCI-38.99
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Limerick Avenue, OCI-31.48
- Marlesta Drive between Genesee Avenue and Beagle Street, OCI-33.72
- Menkar Road, OCI-30.53
- Mira Mesa Blvd., OCI- 36.92
- Merrimac Avenue, OCI-53.4
- Montongo Street, OCI-53.01
- Mt. Acadia Blvd. between Via Arcilla and Via Bello, OCI-27.58
- Mt. Acara Drive between Mt. Abbey Avenue and Accomac Avenue, OCI-56.81
- Mt. Aguilar, OCI-33.09
- Mt. Ararat Drive, OCI-36.80
- Mt. Armour Place, OCI- 59.36
- Mt. Bross Avenue, OCI-19.71
- Mt. Frissell Drive, OCI-50.09

- Park Rim Drive, OCI-73.43
- Park Rim Court, OCI-73.1
- Pegasus Avenue between Capricorn Way and Libra Drive, OCI-37.74
- Perseus Road, OCI-16.89
- Prairie Wood Road, OCI-67.73
- Reagan Road, OCI-36.27
- Saluda Avenue, OCI-38.53
- Sauk Avenue, OCI-35
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- Shoshoni Court, OCI-35.8
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street, OCI-13.48
- Torero Place, OCI-65
- Sorrento Valley Road, OCI-29.57
- Westonhill Drive, OCI-40.2
- Vicker Street, OCI-29.17
- Vista Sorrento Parkway, OCI-35.04

Traffic Control – (\$2,089,050)

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. In FY20, the City fully installed Traffic Signal Optimization along Mira Mesa Blvd. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Miramar Road, Convoy Street, Kearny Villa Road, Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY22 CIP Annual Allocations.
- District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY22 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:
 - Beadnell Way
 - Chateau Drive
 - Mt. Etna Avenue
 - Carmel Mountain Road near the I-15
 - Intersection of Mt. Abernathy Avenue and Balboa Arms Drive
 - Intersection of Ashford Street and Marlesta Drive
 - Intersection of Camino Ruiz and Santa Arminita
 - Mt. Everest Blvd. between Mt. Etna Avenue and Balboa Avenue
 - Triana Street between Dolvia Drive and Limerick Ave.
 - Genesee Avenue and Derrick Drive
 - Calle Cristobal and Canyon Park Villa entrance
 - Intersection of Ashford Street and Bagdad Street
 - Kelowna Road and Zapata Avenue

- Kelowna Road and Capricorn Way
- Hathaway Street and Eckstorm Avenue
- Mt. Abbey Avenue
- Westonhill Drive and Libra Drive
- V-Calm signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY22 CIP Annual Allocations:
 - Mercy Road near Black Mountain Road
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Mt. Acadia Blvd. between Mt. Alifan Drive and Mt. Ararat Drive
 - Two (2) electronic V-Calm signs
 - (\$30,000)
 - Calle Cristobal between Camino Ruiz and Camino Santa Fe
 - One (1) electronic V-Calm sign - eastbound facing
 - (\$15,000)
 - Calle Cristobal – westbound near Frames Port Place
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue
 - Two (2) electronic V-Calm signs
 - (\$30,000)
 - Mt. Everest Blvd. between Mt. Etna Drive and Mt. Casa Drive
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Cole Street between Appleton Street and Lodi Way
 - Two (2) electronic V-Calm signs
 - (\$30,000)
 - Park Village Road between Mannix Road and Arucauna Way
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Dubois Drive between Appleton Street & Caywood Street
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Doliva Drive between Vergara Street and Triana Street
 - One (1) electronic V-Calm sign southbound facing
 - (\$15,000)
 - 5912 Sorrento Valley Blvd.
 - One (1) electronic V-Calm sign westbound facing
 - (\$15,000)
 - Clairemont Mesa Blvd. between I-805 and Limerick Avenue
 - One (1) electronic V-Calm sign
 - (\$15,000)

- Traffic signal improvements are critical to ensuring the proper flow of traffic and 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 FY22 CIP Annual Allocations:
 - Clairemont Mesa Blvd. and Rolfe Road
 - (\$13,000)
 - Appleton Street and Genesee Avenue
 - (\$220,000)
 - Marbury Avenue and Westmore Road
 - (\$82,100)
 - Balboa Avenue and Viewridge Avenue
 - (\$140,000)
 - Balboa Avenue and Kearny Villa Road
 - (\$550,000)
 - Clairemont Mesa Blvd. and Convoy Street
 - (\$84,000)
 - Convoy Street and Othello Avenue
 - (\$102,000)
 - Convoy Court and Convoy Street
 - (\$5,200)
 - Balboa Avenue and Ruffin Road
 - (\$55,000)
 - Balboa Avenue and Viewridge Avenue
 - (\$60,000)
 - Balboa Avenue and Convoy Street
 - (\$10,000)
 - 8500 block of Balboa Avenue
 - (\$40,000)
 - Montgomery Drive and Sandrock Road
 - (\$16,700)
 - Balboa Avenue and Kearny Villa Road
 - (\$60,000)
 - Convoy Street and Ronson Road
 - (\$51,000)
 - Balboa Avenue and Convoy Street
 - (\$10,000)
 - Pacific Heights Blvd. and Pacific Mesa Blvd.
 - (\$3,050)
 - Reagan Road and New Salem Street: Curb Ramps only
 - (\$92,000)
 - Armstrong Street and Armstrong Place: Curb Ramps only
 - (\$25,000)
- Rectangular Rapid Flashing Beacons (RRFB) is a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic

signal installations. The following locations have been identified by the community for an RRFB and should be funded with FY22 CIP Annual Allocations:

- Sandburg Elementary School (\$10,000)
- Salk Elementary School (\$10,000)
- Cannington Drive at Lafayette Elementary School (\$10,000)
- Intersection of Armstrong Street and Armstrong Place (\$10,000)
- Dubois Drive at Field Elementary School (\$10,000)
- Farnham Street between Overland Avenue and Ruffin Road with curb ramps (~\$25,000)
- Dagget Street and Convoy Street (\$10,000)
- Opportunity Road and Convoy Street (\$10,000)
- Raytheon Road and Convoy Street (\$10,000)
- Convoy Street between Armour Street and Othello Avenue (\$10,000)
- Ross Elementary School (Ashford Street and Beal Street) (\$10,000)
- Mt. Augustus Avenue at Holmes Elementary (\$10,000)
- Biltmore Street at Whitman Elementary (\$10,000)
- Baxter Street at Hawthorne Elementary (\$10,000)
- Triana Street at Sequoia Elementary (\$10,000)
- Mt. Albertine Avenue at Lindbergh Elementary School (\$10,000)
- Montongo Street and Goleta Road (\$10,000)
- Flanders Drive and Flanders Place (\$10,000)
- Gold Coast Drive and Baroness Avenue (\$10,000)
- Ashford Street at Lindbergh Park (\$10,000)
- Parkdale Avenue at Challenger Middle School (\$10,000)
- Chateau Drive and Mt. Abernathy Avenue (\$10,000)
- Lightwave Avenue and Paramount Drive (\$10,000)

Sidewalks – (\$6,523,000)

- Ensuring sidewalks are installed in priority pedestrian areas are extremely important to creating safe and livable neighborhoods. In last year's FY21 budget, there was an allocation of \$2,500,000 for the installation of new sidewalks. It is important that funding for new sidewalks in the FY22 budget is maintained at current levels. These are the priority areas in District 6 for new sidewalks and should be funded using FY22 CIP Annual Allocations:
 - Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians. In 2017, this project received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source and FY22 CIP Annual Allocations to help fund the remainder of the project. (\$5,140,000)
 - The community and City staff have identified Genesee Avenue between Marlesta Drive and Park Mesa Way as being in need of a new sidewalk. This project would install nearly 3,000 linear feet of new sidewalk on the east side of Genesee Avenue. (\$1,007,000)

- The Rancho Peñasquitos community and City staff have identified Black Mountain Road between Park Village Road and Pimpernel Street for improvements which includes a sidewalk, 1000 feet of guardrail, and streetlights. (\$376,000)



**CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER RAUL A. CAMPILLO
SEVENTH DISTRICT**

MEMORANDUM

DATE: January 6, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo, Seventh Council District
SUBJECT: *RAC* **Budget Priorities for Fiscal Year 2022**

Thank you for the opportunity to share my priorities for the City of San Diego's Fiscal Year 2022 (FY2022) Budget. My office's number one priority as we embark on the new fiscal year will be to ensure that the City of San Diego maintains high quality service levels, and assists residents and businesses who have experienced hardship due to the pandemic.

According to projections, the City is facing a \$124.1 million budget shortfall in FY2022. This is the time to focus on essential City services, without disrupting important long-term goals such as the Climate Action Plan, Vision Zero, the Community Action Plan on Homelessness, and a Human Capital Plan.

My top priorities in FY2022 will include a public safety budget that is people-centered and equitable, provides adequate levels of staffing and training while diversifying and strengthening service provider alternatives to SDPD. I will also advocate for infrastructure improvements in City parks and neighborhoods, that help address safety concerns and much needed upgrades to lighting, fencing, and signage at City facilities.

With the serious threat of climate change, I will prioritize both extensive fire prevention and maintenance of open space and brush areas Citywide, as well as investments into the City's Climate Action Plan to provide long-term solutions. The City must make bolder policy

commitments to reach these goals through the next CAP update. In addition, the City also adopted Vision Zero in 2015 and must prioritize public safety measures and efforts through the Vision Zero framework, ensuring safe transportation for all modes of travel.

I look forward to working with my colleagues on the Council as well as the Mayor to produce an equitable budget that looks after both our incredible City workers, as well as our constituents who rely on City services. Thank you again for the opportunity to elaborate on my budget priorities for FY2022.

CITYWIDE EXPENDITURES

ENVIRONMENT

Climate Action Plan (CAP) Implementation and Monitoring

Align CAP Emissions Reduction Target with the State, Committing to Achieving Zero Carbon by 2045: The City should commit to equitable development of housing near jobs and transit in order to help the City meet the goals of its newly adopted VMT model. This will reduce emissions and allow residents to reduce their environmental footprint.

Climate Action Plan Implementation – Jobs: Per the City’s 2020 Climate Action Plan Annual Report, the region showed a 20.3% increase in job growth in Climate Action Plan-related sectors from 2010 to 2019, adding 24,156 new jobs. We must continue this trend by incorporating green jobs into the City’s workforce. I request the addition of 2.00 FTEs (1.00 FTE Grant Writer \$65,000 and 1.00 FTE Transportation Planner \$85,000) in the Sustainability Department, working to support and implement the CAP, increase access to low-cost and efficient transit, and securing clean energy.

Approximate Cost: \$150,000

Electrification of Fleet Vehicles: Since 2010, the City of San Diego has purchased nineteen electric vehicles to add to its general fleet services. The City should continue to purchase electric vehicles to meet the CAP goal to electrify 90% of the City’s municipal fleet by 2035.

Establish a Regional Climate Authority: Cities and jurisdictions throughout the San Diego Region at large are committing to climate action. The City of San Diego should engage with these jurisdictions by creating one authority to collaborate and successfully implement regional environmental strategies, and provide crucial education to the public on CAP and Vision Zero in addition to engaging the public and implementing a community outreach plan.

Approximate Cost: \$250,000

Mode Shift Incentive Program: In order to incentivize a commute mode shift toward walking, bicycling, and transit, I request that the City explore a Transportation Demand Management (TDM) program for City employees. Rewards may include added paid time off or other benefits.
Approximate Cost: \$50,000

Partnership with San Diego Community Power (SDCP): SDCP will play a crucial role in providing cleaner energy sources to the San Diego region. The Council should continue to be a good partner for this initiative, and I request that once launched in 2021, the Council ensure that SDCP has adequate resources to be successful.

Environmental Justice

Enforce the City's Truck Route Ordinance: In order to address the legacy of environmental racism in San Diego's underserved communities, the City should construct street-calming infrastructure on Beardsley Street (from Logan Avenue to Harbor Drive) and Boston Avenue (from 28th Street to 32nd Street).
Approximate Cost: \$100,000

Establish a Climate Equity Fund: As the City negotiates a renewal of its franchise agreement, I request that a Climate Equity Fund be created in order to ensure an equitable distribution of environmental benefits. I also ask that the City Attorney's Office work with the Mayor and the Council to provide a legal analysis on the creation of this Fund.

Improve Park Equity and Access: Advance park development in communities of concern:

- Begin a community-led design process for Emerald Hills Park in District 4 with FY2020 approved funding.
- Create a Capital Improvement Project and allocate \$120,000 for the General Development Plan process for Boston Avenue Linear Park in District 8.
- Create a Capital Improvement Project and allocate \$50,000 for a General Development Plan process for Berardini Field at 4008 Federal Blvd. in District 9.
- Create a Capital Improvement Project and allocate \$350,000 to update the Chollas Creek Watershed Regional Park Masterplan.
- Create a Capital Improvement Project and allocate \$130,000 for an Engineering Design Study/General Development Plan for Castana Street Natural Park in District 4.
- Create a Capital Improvement Project and allocate \$125,000 for the General Development Plan process for Kelly Street Neighborhood Park in District 7.

Approximate Cost: \$775,000

Transportation Equity: The City should work in partnership with MTS to prioritize transit riders' needs in order to protect the transportation rights of riders and working families. This entails prioritizing services in transit-dependent communities, providing no-cost services to

youth, expanding the electric fleet, and ensuring access to bathrooms and amenities near bus stops.

Vision Zero and Transportation Infrastructure

Mobility Action Plan: The City must establish a clear roadmap to achieve its 50% mode share goals by 2035. The City must continue to work with regional transportation jurisdictions like SANDAG, to invest in a network of complete, safe, multimodal streets and public right of ways to carry out the goals of the Mobility Action Plan.

Implement Complete Streets: The Complete Streets Initiative was introduced to plan for regional smart growth, by enabling safe access for residents using all modes of travel. S.B. 1, the Road Repair and Accountability Act of 2017, has generated millions of dollars for fixing neighborhood streets, freeways, and bridges in San Diego. Though these funds have generally been used for basic road maintenance and rehabilitation, they may also be used for complete streets elements including active transportation, bike, and pedestrian safety projects. The Transportation & Stormwater Department should work closely with the resurfacing team to ensure S.B. 1 funds are used for projects that will help us meet our Climate Action Plan mode share targets. I request that improvements identified in the various community-specific studies, strategies and master plans be implemented to meet the City's Vision Zero goal.

Infrastructure Improvements:

- Add a Citywide Sidewalk Repair and Replacement Team¹
 - *Approximate Cost: 23.00 FTEs and \$4,600,000*
- Repair and construct at least 4 miles of sidewalk per year to improve the pedestrian network.
 - *Approximate Cost: \$2,000,000*
- Construct new or improved pedestrian crossings at 25 independent locations annually.
 - *Approximate Cost: \$1,000,000*
- Annually complete 40 miles of new or improved bikeway to improve the regional bike network.
 - *Approximate Cost: \$7,000,000*
- Promote and support transit use by improving travel times for buses with bus only lanes and incorporate traffic signal prioritization when possible to continue the expansion of the bus lane network.
 - *Approximate Cost: \$100,000*
- Fully fund the City's Slurry Seal Program for FY2022, and pave 370 miles in this Fiscal Year in order to maintain an Overall Condition Index (OCI) of 70, as identified in the

¹ As recommended by the City's 2015 comprehensive sidewalk assessment, as well as the "Performance Audit of the City's Public Liability Management" (06/11/2020)

Outlook. I request that funding from the Gas Tax and the Road Maintenance and Rehabilitation Fund be maximized, and other funds come from the Infrastructure Fund. As traffic remains relatively low due to the pandemic, we can accomplish this goal more quickly, safely, and with less disruption to workers at this time, rather than delaying.

- *Approximate Cost: \$48,100,000*

Prioritize Transportation Investments in Communities of Concern: Due to an increased reliance on walking, biking and public transit use in Communities of Concern, and having very low and low access per the City's Climate Equity Index, investments should be equitably prioritized to invest in these communities and assist Vision Zero efforts.

Traffic Calming Projects: The City should prioritize traffic calming investments in corridors where enforcement is most needed due to high levels of unsafe driving behavior. These improvements should include, but not be limited to, road diets, road medians, pedestrian refuge island, and speed tables or humps, to increase roadway safety in Communities of Concern.

Approximate Cost: \$500,000

NEIGHBORHOOD SERVICES

Arts & Culture: In FY2021, the Arts & Culture budget was cut by 44%, from \$14.2 million to \$7.9 million due to a significant loss of Transient Occupancy Tax (TOT) revenue during COVID-19. Many Arts & Culture organizations have suffered immensely during the pandemic. In FY2022, I request that the City increase the FY2021 funding level by \$2.1 million to provide a total of \$10 million for the Arts & Culture Program.

Approximate Cost: \$2,100,000

Code Compliance Staffing: It is imperative that the Neighborhood Code Compliance Division have the capacity to enforce the City's ordinances related to public health, safety, and welfare of our residents. I ask that no Code Enforcement field personnel positions be reduced in FY2022, and that vacant positions be filled.

Community Development Block Grant (CDBG) Program: Ensure funding for the Public Services portion of CDBG is not removed or redirected, which has been the case for several recent budget cycles. Continuing to underfund the Public Services portion of CDBG funds will have large negative effects, compounded this year due to the pandemic, on community non-profits and service provider's ability to provide critical services to communities in need.

Library Programming and Hours: Ensure service levels are not reduced as part of budget mitigation efforts. City libraries serve as important resources to our constituency, and bridge the digital divide by providing many residents with internet access. I therefore request that the

SDAccess4All initiative – piloted in FY2021 – be continued in FY2022 to sustain and expand this important program.

Approximate Cost: Continue FY2021 funding levels to maintain service hours; \$500,000-\$1,000,000 to continue SDAccess4All and fund expansion efforts

Park Facilities and Programs: I request that current programming and maintenance at City parks be fully funded in the upcoming fiscal year. Prioritized amenities include trash cans, recycling bins, water fountains for trails, safe needle disposal, among other things. As high staff vacancy rates in the Parks & Recreation Department strongly impact open space resource protection and fire prevention Citywide, park ranger and other maintenance staffing should be a top priority.

Storm Water: The absence of infrastructure improvements often results in failures of water mains and costly emergency repair projects. I ask that after the updated Watershed Asset Management Plan (WAMP) funding strategy as part of the Storm Water Funding Strategy is brought before the City Council in the next few months, funding be allocated to begin implementing this plan. The first step could be the addition of an in-house pipe repair team² in FY2022.

Approximate Cost: \$7,100,000 and 24.00 FTEs

Urban Forestry: It is crucial that the City makes investments into our urban forestry program in order to implement the goals of the Climate Action Plan. Maintaining healthy trees in the Right-Of-Way and planting additional trees to increase tree canopy coverage should be prioritized in FY2022 to improve climate resilience in our communities.

Approximate Cost: \$500,000 for planting 2,500 additional street trees; \$1,000,000 increase in contracts for inspection and scheduled street tree care; \$500,000 increase in contracts for pest treatments in parks; \$100,000 for a dedicated Code Enforcement Officer in Development Services; \$100,000 for an additional arborist/horticulturalist in the Streets Division

GOVERNMENT EFFICIENCY

Get It Done: The Get It Done tool enables residents to report Citywide issues in an efficient manner, and enables the City to utilize software to process incoming reports. This system has resulted in a more transparent and responsive communication between the City and reporting parties, but can be improved by expanding functions in the Spanish app version, and include more languages to ensure access in all of the City's diverse communities.³

² Recommended as part of the City Auditor's "Performance Audit of the Storm Water Division" (06/14/2018)

³ Per the Census Bureau's 2018 American Community Survey five-year estimates, 21.6% of San Diego residents speak Spanish, 12.4% speak Asian Pacific Islander Languages, 4.8% speak Indo European Languages, and 1.2% speak other languages.

Human Capital Plan: Per reports⁴ authored and presented by the Office of the City Auditor in recent years, the City has continued to struggle with vacancies, retention and recruitment difficulties, as well as understaffed Departments. Data have also shown that the City of San Diego has performed poorly compared to other jurisdictions in terms of cost of living adjustments to salaries, benefits, employee satisfaction rates, and implementation of performance review programs. Our employees are among our most valuable assets, and we must ensure financial security for them and their families rather than creating an environment that pushes them to leave City employment. In FY2022, compensation needs to be prioritized by ensuring all City employees receive a 3.05% Cost of Living Adjustment (COLA), particularly as many family members of City employees face economic and health consequences of the pandemic.
Approximate Cost: \$18,700,000

Office of Immigrant Affairs Expansion: Ensure all residents can access and understand City communications and City Council meeting materials to promote meaningful civic engagement. I request hiring 2.00 FTE interpreters and continue the FY2021 allocation providing expanded language access to Community Planning Groups.
Approximate Cost: \$130,000 for 2.00 FTEs; \$50,000 for continued CPG interpretation services

Office of Labor Standards Enforcement (OLSE): Align City programs such as the Minimum Wage Program, Earned Sick Days Program, Living Wage Program, Labor Compliance Program, and the Equal Opportunity Contracting Program to create an office devoted to enforcing labor laws and protecting workers.

Office of Race and Equity (ORE): The City should ensure community involvement around input and dialogue for the ORE, should facilitate listening sessions and implement a participatory budget model for the Community Equity Fund. The City should also ensure ORE has adequate resources to meet its goals.

Public Bank Study: The California Public Banking Act allows local governments to charter their own municipal banks. I request funding to study the viability of a potential City of San Diego Public Bank by creating a business plan to determine long-term cost savings.
Approximate Cost: \$250,000

Reevaluate the Small Local Business Enterprise Program: The Office of the City Auditor has found that the Small Local Business Enterprise Program is failing to create a more diverse

⁴ See "Citywide Human Capital Fact Book" (07/09/2018), "Performance Audit of the City's Strategic Human Capital Management" (04/23/2020), and "Performance Audit of Strategic Human Capital Management II: Performance Management" (11/25/2020)

contracting base.⁵ Funding for this program should be reevaluated and potentially redirected to implement the results of the Disparity Study.

Review and implement the results of the Disparity Study: The commissioned BBC Research & Consulting disparity study is expected to be completed in March 2021, and will assess racial and gender barriers in City contracting practices. While the study was fully funded in the FY2020 Adopted Budget, no funding has been identified to implement its recommendations. I request that funding be allocated to establish recommended programs to address the disparity findings.

ECONOMIC DEVELOPMENT

Cash Aid for Immigrant Workers: Many San Diegans have been excluded from state and federal COVID-19 benefits despite tax contributions and have consequently been heavily impacted by this crisis. The California Disaster Relief Assistance for Immigrants (DRAI) offered earlier in 2020 was quickly depleted and left many individuals without financial support. The City of San Diego should provide cash aid to help prevent housing and food insecurity for these individuals.

Convention Center Support & Recovery: Due to State requirements, the Convention Center was not allowed to hold events of any size during the pandemic, therefore, decimating their budget and tax revenues to the City. The City needs to ensure the Convention Center recovers quickly once group travel and events are allowed to resume. This includes an extension of the Operation Shelter to Home at the Convention Center through March 2021 to help bridge the projected budget deficit, and considering necessary Capital Improvement Projects that have currently been deferred.

Office of Child & Youth Success: Establish an Office of Child & Youth Success. This office would work to increase access to affordable, quality childcare, and facilitate collaboration between the City, the Navy, school districts, and Community Based Organizations (CBOs). The pandemic has highlighted the need for regional partnerships to provide cross-jurisdictional childcare, and the City should take the lead on providing this service.

Approximate Cost: \$350,000 for 2.00 FTEs, one paid youth intern, and a master design

Promise Zone Equity Investment Fund: Establish a community-led Promise Zone Equity Fund, overseen by a Community Advisory Board consisting of Community-Based Organizations, Business Improvement Districts, and Economic Activity Partners in the Promise Zone that work directly with impacted businesses. This partnership ensures equitable distribution and can promote revitalization of the small business community.

⁵ <https://www.sandiegouniontribune.com/news/politics/story/2020-12-22/audit-slams-san-diego-program-that-aims-to-boost-city-contracts-to-minorities-women>

Approximate Cost: \$3,000,000

Reinstate All Small Business Programs: Small businesses need support now more than ever, and the City has numerous programs that provide critical support for small businesses, such as the Business Cooperation Program, the Small Business Enhancement Program (SBEP), and the Revolving Loan Fund. We also need to ensure funding is distributed equally among Council Districts.

Approximate Cost: \$485,000 for the Small Business Enhancement Program; \$210,000 for the Business Cooperation Program, and maintain the Revolving Loan Fund Program

Small Business Support & Assistance: According to the FY2021 Adopted Budget, 42% percent of small businesses have closed and 61% need financial assistance due to impacts of the COVID-19 pandemic.⁶ When the City's Small Business Relief Fund rolled out in the spring, the system was immediately overwhelmed, and many business owners were deemed ineligible for assistance through the program. Despite the addition of *CARES Act* funds in the Adopted FY2021 Budget and somewhat less restrictive eligibility criteria, many businesses never received assistance through this program. I request a revised model that:

- Changes eligibility to not exclude undocumented, previously incarcerated individuals, franchisees, and non-profits.
- Earmarks \$4,000,000 for Low-to-Moderate-Income (LMI) Communities
- Allocates funding from the recently approved federal COVID-19 Stimulus Relief bill.

Youth Environmental/Recreation Corps Program: Support Community Based Organizations (CBOs) working to provide youth employment and scholarship opportunities, prioritizing opportunity youth and youth eligible for Temporary Assistance for Needy Families (TANF). This corps program could be housed within the Parks & Recreation Department and be funded through state, federal, and private grant programs, such as the San Diego Parks Foundation.

Approximate Cost: \$1,000,000

PUBLIC SAFETY

Brush Abatement: Wildfire conditions have significantly worsened in the last few years and constitutes a significant public safety hazard to our communities that border canyonlands, regional parks and open space areas. Funding for brush management performed by the Parks & Recreation should be maintained at 509 acres per year. The management of brush in Right-Of-Way performed by the Transportation and Storm Water Department, as well as the inspection program for both public and private properties performed by the Fire-Rescue Department should both be maintained in FY2022 to reduce fire hazards.

⁶ See page 77 of Fiscal Year 2021 Adopted Budget: https://www.sandiego.gov/sites/default/files/fy21ab_full.pdf

Fire-Rescue Relief Pool: In order to reduce the overtime used to support the Fire-Rescue constant staffing model, the Department is currently in process of building a Relief Pool. Per the City's Fiscal Year 2021 First Quarter Budget Monitoring Report, the Fire-Rescue Department is currently projecting \$38.5 million in overtime expenditures, which exceeds the FY2021 budgeted amount by \$5.3 million. \$1.1 million of this increase is due to the constant staffing model, and the City should continue to fund the Relief Pool in FY2022 to reduce overtime spending.

Fire Station Improvements: Many fire stations throughout the City of San Diego are older and in dire need of improvements. I request that funding be prioritized to implement the recommendations from the 2017 Citygate Report, especially in underserved communities.

Lifeguard Division: San Diego's Lifeguards' salaries are more than 20% below commensurate lifeguards' salaries in other jurisdictions, hampering our retention and recruitment and endangering public safety. In years past, hundreds of applicants would attempt to fill positions, but in 2020, approximately 65 individuals applied. Considering that our lifeguards perform between 7,000 and 9,000 water rescues per year, we must explore converting seasonal lifeguards to permanent status and maintaining wage increases for all lifeguards.

Peak Hour Fire Engines: This was one of the key recommendations identified in the 2017 Citygate report, but the start of a 3-year program of rolling out six peak hour engine teams was delayed in FY2021. I request that funding for these squads be prioritized in FY2022 in order to maintain response times during peak demand hours.

Approximate Cost: \$1,200,000 for 8 FTEs (2 Fire Captains, 2 Fire Engineers, 2 Firefighter II positions, 2 Firefighter II/PM positions)

Prioritize Firefighter Wellness: The service provider Focus Psychological Services ensures that the City's first responders can access counseling and other important wellness services. I request that previous funding reductions in FY2021 be restored to maximize access to this program.

Approximate Cost: \$300,000

Public Safety Training Facility: In the next few years, San Diego will be the 8th largest city in the U.S. but will not have a training facility for the Fire Department. As the Fire-Rescue Department will need to relocate their current training facility within the next few years due to the progress of the Pure Water project, the City should explore reimagining the Kearny Mesa Police Plaza to accommodate a multifaceted joint-use training center for SDFD and SDPD. I ask that the City fund a feasibility study in FY2022 to determine the potential for this alternative.

Approximate Cost: \$300,000

Safe Syringes Program (SSP): The City's partnership with Family Health Centers through the SSP should be expanded to provide individuals with access to harm reduction education, case

management and one-for-one syringe exchange. I ask that the City explore a collaboration with other jurisdictions such as the County of San Diego, to improve public safety and health for the entire region.

San Diego Police Department (SDPD) Funding Reprioritization: The City should provide resources to ensure adequate levels of staffing and training are provided for SDPD to meet State Guidelines, as well as ensuring equitable policing. Per the IBA's "Report 21-21: Analysis of the Police Department's Fiscal Year 2021 Budget", the Eastern Division servicing District 7 has 12% of the City's population, but only 10% of SDPD officers allocated. My priorities for the FY2022 SDPD budget include:

- Reduce the cost burden of overtime pay from the City's General Fund, which in FY2021 totaled \$33.7 million. I ask that alternative funding sources other than the General Fund be considered, and a long-term strategy be developed to move away from budgeting overtime, similar to the Relief Pool mechanism in Fire-Rescue.
- Maximize use of previously allocated Coronavirus Relief Funds as well as other federal relief to fund public safety costs incurred in response to the COVID-19 pandemic.
- Establish meaningful training programs for SDPD regarding true conscious bias and de-escalation techniques.
- Diversify and strengthen City alternatives to police, such as community investments, non-law enforcement first responders, and decriminalization of low-level offenses
 - Implement the City of San Diego Community Action Plan on Homelessness by moving the homeless outreach model away from SDPD officers, and shifting towards service providers
 - Establish a program for Community Based Organizations to provide trauma-informed responses to local emergencies, de-escalation and harm reduction techniques, for situations related to homelessness, mental health crises, community violence, domestic violence, etc.
 - Establish a Transitional Age Unit within the Neighborhood Justice Unit that provides support and age-appropriate responses to secure pathways to success for young people.
 - *Approximate Cost: \$350,000*
 - Restore funding for SDPD's STAR/PAL program.
 - *Approximate Cost: \$1,386,015 for 7.00 FTEs*
 - Create community youth and young adult violence prevention programs in underserved communities.
 - *Approximate Cost: \$200,000 for 2.00 FTEs*

SDFD Equitable Recruitment: I ask that the City prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds to promote a more diverse workforce. I look forward to receiving the recommendations from the committee established by the Department

focused on addressing diversity,⁷ and also ask that gender diversity training be restored in the FY2022 budget.

Approximate Cost: \$150,000

Support and implement the Independent Commission on Police Practices (CPP): In November 2020, 75% of San Diegans voted in favor to establish the CPP. Once the charter amendment is chaptered by the Secretary of State, the City will need to adopt an interim ordinance that allows the current review process to remain in place during the implementation process, and allocate funding for staff needs. I request funding in line with the IBA's cost estimate⁸ to provide for 7.00 FTE and one attorney to provide legal counsel. The City should explore using an in-house attorney to improve accessibility between the Board and their counsel.

Approximate Cost: \$807,000 for 7.00 FTE; \$162,000 for other NPE related to IT operations; and \$165,000 for one attorney

Support City Attorney and Funding of Gun Violence Response Unit: For the past several years, the City Attorney's Office has relied on grant funding from the State to fully fund the operations of the Gun Violence Restraining Order and Safe Storage Programs. From their own budget, the City Attorney's office has trained over 400 law enforcement agencies across the state on this program. An economic analysis conducted by Congress in 2017 showed that each incident of gun violence in California results in over \$720,000 in measurable negative economic impact; this overall economic and human benefit of this Unit is remarkable. Because state funding has been depleted and litigation in this field has increased, the City should invest in staffing for this Unit in order to not require the City Attorney to reallocate resources from other units and to provide stability to the Unit's personnel.

Approximate Cost: \$350,000 for 2.50 FTEs

HOUSING & HOMELESSNESS

Accessory Dwelling Unit Permitting Support: Per the California Health and Safety Code, Section 65583 (c)(7), cities and counties are required to develop a plan to incentivize and promote the creation of ADUs. With the adoption of the City's Housing Legislation Code Update Package on October 13, 2020, the San Diego Municipal Code was updated to reflect multiple legislative bills passed at the end of 2019. I request the City continue to strengthen these current State laws, to reiterate the City's commitment to ensuring a smooth, easy permitting process for ADUs.

CBO Outreach to Tenants and Landlords: With a myriad of emergency legislative changes taking place in response to the pandemic to prevent a wave of evictions, it is challenging for

⁷ <https://www.sandiegonaacp.org/category/fire-rescue/>

⁸ "IBA Report 19-20: Analysis of Potential Budgetary Needs for Proposed Commission on Police Practices" (09/09/2019)

residents to stay up to-date on the most recent updates. Our Community-Based Organizations have done a tremendous job in connecting people with resources, but it is important that the City provide them with the tools to conduct outreach to highly impacted communities – so that both tenants and landlords are aware of their rights and responsibilities.

Approximate Cost: \$5,000,000

Emergency Rental Assistance: Due to the economic hardships created by the COVID-19 pandemic, many residents have been unable to pay their rent. The \$15 million allocation in the FY2021 Budget for emergency rental assistance has been depleted, and while another \$5 million was recently approved by the City Council, this is nowhere near enough. I request that funding be allocated via the recently approved federal bill to emergency rental assistance for San Diego families, to be administered by the San Diego Housing Commission.

Approximate Cost: \$80,000,000 to provide 53,000 families with one-time assistance of \$1,500 per household

Homebuyer Down-Payment Assistance Program: In FY2022, I request that this program that currently serves officers in the San Diego Police Department be expanded to include all City of San Diego First Responders. After one-time seed funding was provided in FY2020, this program will be self-sustaining as funds become available for use again after re-payments are made.

Homelessness and Housing Programming: The City's homelessness crisis is directly tied to its housing crisis, among other things. In the FY2022 Budget, I request continued funding of current homelessness and housing programs in order to implement the City's Community Action Plan on Homelessness. The City should also make intentional policy decisions to fund long-term housing solutions, and continue funding for a person-centered homeless outreach model performed by service providers. This can be funded using state grants such as the Homeless Housing, Assistance and Prevention (HHAP), and federal funding sources such as Community Development Block Grants (CDBG).

Homelessness Services for Families

The City must make a concerted effort to house homeless families, and provide necessary services for these families, in addition to providing individual-based services. The City should prioritize funding for family-focused shelters, providing essential services for families.

Operation Shelter to Home: While the partnership between the Convention Center, the City, the County and the Regional Task Force on the Homeless was established in response to the public health crisis, it serves as an important starting point for a continued strong collaboration to provide long-term solutions to homelessness in San Diego. I support a temporary extension of the shelter at the Convention Center, and I request that the City work closely with the County to maximize the use of hotel/motel rooms available as part of both Project Roomkey and Project

Homekey, and to purchase hotels for permanent housing. This funding can come from the recently approved federal stimulus relief bill.

Rent Registry Study: In order to take the first steps toward establishing a Tenant Protections Board, I ask that the City commission a Nexus study to analyze the costs and feasibility of establishing a rent registry with an associated registry fee. Any revenue from the rent registry fee should be allocated to support a tenant board, maintenance of the rent registry, and local rent control measures to enforce AB1482.

Approximate Cost: \$60,000

Safe Parking Lots: I ask that the City explore the potential to repeal its current Vehicle Habitation Ordinance, and instead consider expanding the Safe Parking Program. The City should do more to provide resources to those in the unfortunate circumstance of living in their cars, so that these individuals do not end up parking in residential areas, far from services. The Safe Parking Lot program has proven successful and continues to serve hundreds of individuals every day. I request that Real Estate Assets Department bring forward a list of potential locations that the City can expand this program into, and that the FY2022 budget provide for two (2) additional lots.

Approximate Cost: \$1,000,000 for (2) Safe Parking Lots

Vacancy Tax Study: I request that the City commission a feasibility study on the implementation of a vacancy tax and short-term vacation rental tax. Revenue generated from these taxes levied on practices that contribute to the unaffordability of San Diego's housing should not go into the City's General Fund but be set-aside in a special fund for rental assistance, legal services for tenants, and tenant outreach.

Approximate Cost: \$250,000

SUGGESTED DISTRICT-SPECIFIC PRIORITIES

Adaptive Traffic Signals in Mission Valley: In 2016, the City installed three signals and an adaptive traffic signal control system along Friars Road in Fashion Valley resulting in a tremendous improvement to the flow of traffic through this heavily congested corridor. Friars Road is the ideal candidate for the expansion of the adaptive traffic signal project given the pre-existing fiber optic cables, an established control system, and the traffic signals already in place allowing for a longer chain of reduced wait times and traffic efficiency. As identified in the San Diego Traffic Signal Communication Master Plan, funding sources for implementation of the plan include DIF fees, RTCIP, and Transnet funds.

Approximate Cost: \$300,000

Abbots Hill Rd. & Phyllis Pl. Accessible Crosswalk Improvements: With an aging population in Serra Mesa, residents are unable to safely use crosswalks in this highly trafficked area. I

request the addition of ramps, as well as auditory pedestrian signals to allow for safe pedestrian conditions.

Aero Dr. & Sandrock Rd. Flood Control: Due to inadequate storm drains in the area, water tends to overtop the curb during rain events. As part of a recent assessment performed by the Transportation and Storm Water Department, their staff identified that a larger drainage assessment would be needed to mitigate for flooding concerns in the area. This improvement is identified on the unfunded needs list, and I request a drainage study and additional engineering analysis be provided for this location.

Approximate Cost: \$250,000 for a drainage study

Allied Gardens/Benjamin Library: This neighborhood branch serves a large constituency, but requires upgrades to both its facilities as well as its materials and technology. I would like to request a feasibility study to determine options to expand the current square footage to meet the City standard, and modernize the facilities and accessories.

Approximate Cost: \$300,000 for a feasibility study

Alvarado Canyon Road Realignment: Provide for the realignment of Alvarado Canyon Road to the Fairmount & Mission Gorge intersection. This includes ADA upgrades, sidewalks, pedestrian crosswalks, street lighting, and traffic calming improvements. This project is currently at its Project Study Report phase, and once completed in early 2021, I request the amount needed for the design phase be allocated in the FY2022 Budget.

Bike Lanes from Old Town Transit Station to Stalmer Street: The Linda Vista Planning Group's Traffic and Transportation Subcommittee has worked with the City's Transportation and Storm Water Department to evaluate the possibility of introducing a micro-mobility lane along Linda Vista Rd to access one of the major employment destinations in Kearny Mesa. No car lanes or parking would be compromised as part of this project. I request that the implementation of these protected bike lanes be prioritized in FY2022 to encourage multi-modal transportation and meet Climate Action Plan goals.

Approximate Cost: \$400,000 for the installation of protected bike lanes

Dog Parks: The City should maximize the use of neighborhood parks and other open space by accommodating dog parks in the Navajo and Tierrasanta areas of District 7. I would like for the City to revisit the regulations that do not allow public funds to be used for dog parks, and work with the Park and Recreation Department to identify and introduce multiple dog parks in District 7 green space areas.

Implement Mission Valley Impact Fee Study recommendations: As identified in the "Mission Valley Impact Fee Study, Fiscal Year 2020" adopted by the City Council on July 6, 2020, multiple infrastructure improvements are needed to implement the goals of the Community

Plan. I request the following upgrades be introduced, (please see Appendix A for exact locations):

- Curb Ramps
- Lead Pedestrian Intervals
- Pedestrian Countdown Signals
- Pedestrian Scale Lighting
- Sidewalk Construction

Approximate Cost: Unknown

John Baca Park (Formerly Morley Green) Mini-ADA Park: This centrally located park in Linda Vista was a former Redevelopment Agency parcel and in October of 2015 DOF relinquished control of the land to the City. Prior to the dissolution of RDAs, CCDC had identified \$1,244,000 in grants and matching funds to develop the parcel into a mini-ADA park. Building this park would support the neighboring community who is overwhelmingly in the Low to Moderate Income bracket, with about a third of the adjacent census tract populations being under 18 years of age. This project is eligible for CDBG funding.

Approximate Cost: \$1,250,000- \$1,500,000 to fund CIP P19003

Kelly Street Neighborhood Park Improvements: I request that a project be established through the Capital Improvement Program to provide for the General Development Plan process for Kelly Street Neighborhood Park.

Approximate Cost: \$100,000

Linda Vista Community Center: The introduction of a community center in Linda Vista has been a longstanding priority for the last two decades. I request that once the land acquisition has been finalized, a CIP be established to fund the design phase of this project in FY2022.

Linda Vista Library: This project calls for a 5,000 sq. ft. library expansion to the current 10,000 sq. ft. facility. The existing branch is too small to provide adequate library services to the community, and should be upgraded to accommodate a community room and computer lab. This project is consistent with the Linda Vista Community Plan.

Mission Gorge Rd. Flood Control: Flooding remains a large issue for the Grantville community, and needs to be addressed. As identified in the most recent Navajo Public Facilities Financing Plan (T-7 and T-12B), the addition of a fourth box culvert to the undersized storm channel in Alvarado Creek is needed to mitigate these continued issues.

Approximate Cost: \$3,000,000 to implement T-7

Mission Trails Park Ranger: The Mission Trails Regional Park is a very important green space for the community, and needs to receive proper attention in order to reduce fire risk and sustain

livable neighborhoods for the Navajo community. I request the addition of 1.00 FTE, reduced in FY2021, be restored in the FY2022 Budget.

Approximate Cost: \$79,052 for 1.00 FTE

River Park Ranger by San Diego River: The homeless crisis manifested along the San Diego River needs targeted solutions implemented through a humane lens. Adding 1.00 FTE Senior River Park Ranger could help mitigate this situation in partnership with service providers and would serve as an important resource to the community. This position could be partially funded through the Enterprise Fund, based on the Public Utilities Department's corresponding ownership portion of the San Diego River.

Approximate Cost: \$133,227 for 1.00 FTE

San Carlos Library: The San Carlos Branch Library has been a community staple for the last forty years. Initially planned as the flagship branch for the surrounding neighborhoods, the San Carlos Library has been in planning stages for a new library for nearly twenty years. The DC-3 bond identified \$1 million in FY 2015 and has been expended to finalize the design documents for the new San Carlos Library which will complete the last steps in preparation for construction. As identified in the FY2021-2025 Five Year CIP Planning Outlook, a financing plan needs to be put into place setting funding aside on an annual basis to build the San Carlos library for which residents have been patiently waiting. Conversations with the County regarding the sale of the land are ongoing as we are in the final stages of receiving the "no further action" letter.

Approximate Cost: \$20,598,000 to fund CIP S00800

Street Repaving: The following streets are in dire need of resurfacing and should be included in Citywide slurry seal projects funded through the Infrastructure Fund:

- Clairemont Mesa Blvd, from Repecho Dr. to Santo Rd. (*Tierrasanta – 0.5 miles*)
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr. (*San Carlos – 0.8 miles*)
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd (*San Carlos – 1.1 mile*)
- Margerum Ave from Navajo Rd to Fontaine St (*Allied Gardens - 0.7 miles*)
- Navajo Rd, from College Ave to Park Ridge Blvd (*Del Cerro/Allied Gardens – 1.8 miles*)
- Park Ridge Blvd, from Navajo Rd to Murray Park Dr (*San Carlos – 0.7 miles*)
- Princess View Dr, from Mission Gorge Rd to Waring Rd (*Allied Gardens - 0.7 miles*)
- Twain Ave, from Fairmount Ave to Elsa Rd (*Grantville - 1.0 mile*)
- Turnford Dr, from Bobhird Dr to Acuff Dr (*San Carlos – 0.1 mile*)

Traffic signal modifications: I request upgrades to the traffic signals at the following locations, in order to improve traffic flow in the community:

- Serra Mesa
 - Genessee/Starling Roads
- Navajo
 - Bisby Lake Ave at Navajo Rd

- Boulder Lake Ave at Navajo Rd
- Camino Estrellado/Margerum Ave at Navajo Rd
- Cowles Mt. Blvd at Navajo Rd
- Golferest Dr at Jackson Dr
- Golferest Dr at Navajo Rd
- Jackson Rd at Navajo Rd
- Lake Arrowhead Dr/San Carlos Dr at Lake Murray Blvd
- Margerum Ave/Mission Vista Dr at Mission Gorge Rd
- Mission Gorge Pl at Mission Gorge Rd
- Mission Gorge Rd at Zion Ave
- Navajo Rd at Park Ridge Blvd
- Lake Murray Blvd at Turnbridge Way

SUGGESTED REVENUE SOURCES

Cannabis Tax Revenue: The Fiscal Year 2022-2026 Five-Year Financial Outlook projects Cannabis Business Tax revenue to be \$43.9 million in FY2022, assuming a growth rate of 1.56 per cent from the Adopted FY2021 Budget. This is a conservative projection, and I look forward to the IBA tracking this revenue during the budget process, and seeing a potential increase to these early projections.

Future Federal COVID-19 Relief: While the federal assistance received to-date can help fund emergency programs such as rental relief or small business relief, the criteria has not allowed the City to mitigate its substantive revenue losses since the pandemic. I respectfully ask that the City's Government Affairs Team work closely with our federal lobbyist to advocate for future federal COVID-19 allowing local governments the flexibility to use funds to stabilize their budgets.

Gas and Electric Franchise Fee: The City Council recently approved an extension of the City's current gas and electric franchises through June 1, 2021. This will allow time for the City to craft terms for a future bid that could bring in more revenue for the City's General Fund, as well as meet Climate Action Plan goals.

General Fund Reserve and Excess Equity: In order to maintain service levels in FY2022, the City should consider using Excess Equity to mitigate for revenue shortfall. According to MEA estimates, the City's excess equity projections have been underbudgeted by between roughly \$11 million and \$27 million annually for the past ten fiscal years. Per the City's FY2021 First Quarter Budget Monitoring Report, the projected year-end balance for Excess Equity is \$14.5 million, but the City should consider budgeting for a higher amount. The City can also choose to delay its annual contribution to the General Fund Reserve, similar to FY2021. As identified in

the IBA's Review of the Mayor's FY2022-2026 Five-Year Financial Outlook, the FY2021 Reserve level will remain at the FY2020 balance of \$205.7 million. The IBA also anticipates that the City may need to use some of its General Fund Reserve to maintain service levels in FY2022.

Pension Payment Stabilization Reserve (PPSR): No reserve contribution was made in City's FY2021 Adopted Budget, and none is currently being contemplated in the FY2022-2026 Five-Year Financial Outlook. Per the IBA, current PPSR balance is \$7.9 million and could be used in FY2022 to cover the estimated General Fund increase in the City's FY2022 ADC. This is consistent with the City's Reserve Policy.

Permanent Local Housing Allocation: As part of Senate Bill 2, passed in 2017, local governments receive 70% of revenue collected through the Permanent Local Housing Allocation to fund housing and homelessness needs. The City Council voted on July 14, 2020, to approve a State-required five-year plan, focusing on operating new permanent and transitional housing, and prohibiting using these funds for navigation centers and emergency shelters. Per the IBA, in order to mitigate the significant funding needs for homelessness pending in FY 2023, the City's Permanent Local Housing Allocation could be considered to continue existing programs including rapid rehousing and case management services.

Potential Budget Reduction Proposals: For fiscal planning purposes, the City Departments could be asked to submit FY2022 budget reduction proposals, which in the past few years have constituted a 4% reduction to each Department's operating budget.

Storm Water Fee: The City's current storm water fee could be increased to provide additional revenue to the City. An increase of the current charge, 95 cents per residence per month by \$1.00 could potentially provide the City with an additional \$6 million in revenue. This can be compared with the City of San Jose that charges \$7.87 per single family unit per month, and per the Office of the IBA, both the City of Berkeley and Los Angeles County recently approved a storm water fee increase through the election process, by \$3.57 and \$6.92 respectively. The cities of Coronado and the City of Del Mar are also currently exploring increases to their storm water fees.

TransNet Extension Cash Balance: According to the FY2021 CIP Mid-Year Budget Monitoring Report, the Transportation and Storm Water Department estimates that the TransNet Extension Cash Balance held at SANDAG will be approximately \$22.5 million by June 30, 2021. This represents approximately 70% of the City's annual allocation, and could be spent down further to mitigate the budget deficit.

Waiving the Infrastructure Fund Contribution: If the City chooses to waive the contribution of a projected \$11.3 million, this could free up funds for the General Fund and help mitigate the FY2022 deficit.

APPENDIX A

Curb Ramps: The following intersections are in need of ADA upgrades:

- Auto Circle and I-8 Eastbound Ramps
- Camino Del Este and Camino De La Reina
- Camino Del Este and Camino Del Rio North
- Colusa Street and Friars Road
- Fenton Parkway and Friars Road
- Fenton Parkway and Rio San Diego
- Hotel Circle and Bachman Place
- I-8 Westbound Ramps and Camino Del Rio North
- Mission Center Road and Camino De La Reina
- Mission Center Road and Camino Del Rio North
- Mission Center Road and Friars Road Eastbound
- Mission Center Road and Hazard Center Drive
- Mission Center Road and Mission Center Court
- Mission City Parkway and Camino Del Rio North
- Mission Village Drive and Friars Road Eastbound
- Napa Street and Friars Road
- Northside Drive and Friars Road
- Qualcomm Way and Camino De La Reina
- Qualcomm Way and Camino Del Rio North
- Qualcomm Way and Friars Road Eastbound
- Qualcomm Way and Friars Road Westbound
- Qualcomm Way and I-8 Eastbound Ramps
- Qualcomm Way and Rio San Diego Drive
- Rancho Mission Drive and San Diego Mission Road
- Rancho Mission Road and Friars Road
- Taylor Street and I-8 East (Ramp)
- Ulric Street/SR-163 Southbound and Friars Road
- Via De La Moda and Friars Road
- Via Las Cumbres and Friars Road
- Ward Road and Camino Del Rio North

Lead Pedestrian Intervals: Improvements are needed at the following locations in the Mission Valley community, in order to provide pedestrians a 3-7 second head start when entering an intersection, reinforcing their right-of-way overturning vehicles:

- Camino Del Este and Camino De La Reina
- Fenton Parkway and Friars Road

- Fenton Parkway and Rio San Diego
- Mission Center Road and Camino De La Reina
- Mission Center Road and Civita Boulevard
- Mission Center Road and Hazard Center Drive
- Mission Center Road and Mission Center Court
- Mission Center Road and Westside Drive
- Qualcomm Way and Friars Road Eastbound
- Qualcomm Way and Friars Road Westbound
- Rancho Mission Drive and San Diego Mission Road
- Ward Road and Camino Del Rio North

Pedestrian Countdown Signals: The Mission Valley community needs to provide pedestrian countdown signals at the following locations in order to implement the goals of the Community Plan:

- Auto Circle and Camino Del Rio South
- Auto Circle and I-8 Eastbound Ramps
- Avenida De Las Tiendas and Friars Road
- Camino Del Este and Camino De La Reina
- Camino Del Este and Camino Del Rio North
- Colusa Street and Friars Road
- Fashion Valley Road and Hotel Circle North
- Fenton Parkway and Friars Road
- Fenton Parkway and Rio San Diego
- Frazee Road and Friars Road
- I-8 Westbound Ramps and Camino Del Rio North
- Mission Center Road and Camino De La Reina
- Mission Center Road and Camino Del Rio North
- Mission Center Road and Civita Boulevard
- Mission Center Road and Friars Road Eastbound
- Mission Center Road and Friars Road Westbound
- Mission Center Road and Hazard Center Drive
- Mission Center Road and Mission Center Court
- Mission Center Road and Westside Drive
- Mission City Parkway and Camino Del Rio North
- Mission City Parkway and Camino Del Rio South
- Mission Village Drive and Friars Road Eastbound
- Napa Street and Friars Road
- Northside Drive and Friars Road
- Qualcomm Way and Camino De La Reina

- Qualcomm Way and Camino Del Rio North
- Qualcomm Way and Friars Road Eastbound
- Qualcomm Way and Friars Road Westbound
- Qualcomm Way and I-8 Eastbound Ramps
- Qualcomm Way and Rio San Diego Drive
- Rancho Mission Drive and San Diego Mission Road
- Rancho Mission Road and Friars Road
- River Run Drive and Friars Road
- SR-163 Northbound Ramps and Friars Road
- Texas Street and Camino Del Rio South
- Ulric Street/SR-163 Southbound and Friars Road
- Via De La Moda and Friars Road
- Via Las Cumbres and Friars Road
- Ward Road and Camino Del Rio North

Pedestrian Scale Lighting: The following locations require lighting upgrades in the Mission Valley community to ensure safe conditions for pedestrians:

- Frazee Road, from Friars Road to Hazard Center Driveway
- Frazee Road, from Hazard Center Driveway to Hazard Center Drive
- Frazee Road, from Murray Canyon Road to Ralph's Driveway
- Frazee Road, from Ralph's Driveway to Friars Road
- Hazard Center Drive, from Frazee Road to Mission Center Road
- Hazard Center Drive, from Hazard Center East Driveway to Frazee Road
- Hazard Center Drive, from Hazard Center West Driveway to Hazard Center East Driveway
- Mission Center Road, from Camino De La Reina to Camino Del Rio North
- Mission Center Road, from Friars Road Eastbound Ramps to Mission Center Court
- Mission Center Road, from Friars Road Westbound Ramps to Friars Road Eastbound Ramps
- Mission Center Road, from HAWK Beacon to Camino De La Reina
- Mission Center Road, from Hazard Center Drive to HAWK Beacon
- Mission Center Road, from Mission Center Court to Hazard Center Drive
- Mission Center Road, from Mission Valley Road/Civita Boulevard to Westside Drive
- Mission Center Road, from Westside Drive to Friars Road Westbound Ramps
- Murray Canyon Road, from Metropolitan Drive to Mission Heights
- Murray Canyon Road, from Mission Heights to Frazee Road
- Qualcomm Way, from Civita Boulevard to Friars Road Westbound Ramps
- Qualcomm Way, from Friars Road Eastbound Ramps to Rio San Diego Drive
- Qualcomm Way, from Friars Road Westbound Ramps to Friars Road Eastbound Ramps

- Qualcomm Way, from Rio San Diego Drive to Camino Del Rio North
- Ward Road, from San Diego Mission Road to Camino Del Rio North
- Westside Drive, from Mission Center Road to Via Alta

Sidewalk construction: The following locations have been identified to be in need of sidewalks with landscaped parkways:

- Camino De La Reina and Camino Del Este
- Camino Del Rio North and Ward Road
- Camino Del Rio South, from 1500' West of Mission City Parkway to 1900' West of Mission City Parkway
- Camino Del Rio South, from 280' West of Mission City Parkway to 570' west of Mission City Parkway
- Camino Del Rio South, from Qualcomm Way to 1860' East of Qualcomm Way
- Eastbound Friars Road Off-Ramp, from Friars Road to Mission Center Road
- Friars Road, from 280' East of Frazee Road to Mission Center Road Eastbound Off-Ramp
- Friars Road, from Qualcomm Way to Eastbound Off-Ramp at Mission Village Drive
- Friars Road, from Ulric Street to 350' West of Frazee Road
- Friars Road, from Westbound Off-Ramp at Qualcomm Way to 510' West of Rio Bonito Way
- Hotel Circle and I-8 West (Ramp)
- Hotel Circle North, from Fashion Valley Road to Camino De La Reina
- Mission Center Road and Sevan Court
- Mission City Parkway, from 490' South of Camino Del Rio North to Southern terminus
- Mission City Parkway, from Camino Del Rio North to I-8 Bridge
- Pacific Highway, from Northern Community Boundary to Southern Community Boundary
- Qualcomm Way, from Camino De La Reina to Camino Del Rio North
- Qualcomm Way, from I-8 Westbound Off-Ramp to 100' North of Camino Del Rio South
- Taylor Street and I-8 East (Ramp)
- Taylor Street, from Hotel Circle South to Western Community Boundary
- Texas Street, from Camino Del Rio South to Southern Community Boundary
- Westbound Friars Road Off-Ramp, from Friars Road to Qualcomm Way



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: January 6, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Vivian Moreno 
SUBJECT: Fiscal Year 2022 Budget Priorities

Please see my budget priorities for the Fiscal Year 2022 budget listed below.

District 8 Capital Improvement Projects and Services

As previously submitted via my Capital Improvement Program (CIP) Priorities for Fiscal Year 2022 through 2026, below are the CIP projects in District 8 that should be funded in the FY22 budget.

Beyer Park Development CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board on September 2020. The design phase was completed in Fall 2020 as construction documents are expected to be completed by the end of the year. Construction could begin in 2021 if funding is allocated in FY22. Full construction of the project requires \$19.5 million which is split into 2 phases. Funding for Phase 1 is approximately \$10 million. This project requires \$5.5 million in FY22 to begin Phase 1 of construction.
Estimated cost: \$5.5 million

Barrio Logan Traffic Calming Infrastructure CIP

Project Description: The FY22 budget should include a CIP that will 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. Estimated Cost: \$100,000

Boston Linear Park

Creation of a Capital Improvement Project for creation of Boston Linear Park and identification of funding for a General Development Plan. Estimated cost: \$120,000

Cypress Drive Cultural Corridor

Project Description: Create a CIP for 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. \$250,000 should be allocated in FY22 to create a CIP and begin the preliminary design phase of this project. Estimated Cost: \$250,000

Chollas Creek Trail

Project Description: When SANDAG completes the Barrio Logan segment of the Bayshore Bikeway, it is planned to connect Chollas Creek Bike Bikeway to this facility at 32nd Street. Completing the Chollas Creek Trail project, and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9. The FY22 budget should include funding to implement a Class 1 multi-use trail along Chollas Creek from Southcrest Trails to the Bayshore Bikeway. This project requires \$7 million.

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 was estimated to cost \$15.1 million, however bids for construction came back over budget. If staff can develop a strategy to bridge the funding gap, this project can begin construction in FY22. The Design-Build Request for Proposal Documents are due February 11, 2021. At that time a specific funding request for FY22 will be clear and should be prioritized for the FY22 budget.

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. The project could include sport fields, children's play areas, walking paths and other amenities. The General Development Plan (GDP)

is included in the Park and Recreation Board meeting agenda for January 2021. The project will require an allocation of \$460,000 in FY22 for the design completion and preparation of construction documents.

Estimated Cost: \$460,000

Howard Avenue-Village Pine to Iris Avenue Sidewalk CIP# B18019

Project Description: This project will install new concrete sidewalk on the east side of Howard Avenue between Iris Avenue and Village Pine Drive. The project also includes installation of a new retaining wall, curb ramps, traffic signal relocation, and other associated improvements for the installation of the sidewalk. This project is in design and requires \$893,000 for construction in FY22.

Estimated cost: \$893,000

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. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is fully funded. The design phase is scheduled to be completed by November 2021. It should be prioritized to ensure it moves towards construction in FY22.

Nestor Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created to address deferred maintenance issues at the Nestor Fire Station (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: \$2 million
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10,000
- Six ready chairs. Cost estimate: \$6,000
- Programmable PPE washer. Cost estimate: \$2,000
- Exhaust extraction system replacement. Cost estimate: \$25,000

Estimated cost: \$2.05 million

Old Logan Heights Library

Project Description: Creation of a CIP Project to begin the rehabilitation of the Old Logan Heights Library for community use. Neglected by the city for years, the Old Logan Heights Library is dilapidated and in dire need of repair, including a caved in roof and shattered windows. The condition of this historic and culturally important building is unacceptable and needs to be addressed by the City. Funding should be used to bring the facility up to City code so that it may be leased to a non-profit organization which will allow this building to continue to

serve the community. CDBG funding could be used for this project.
Estimated cost: \$500,000

Otay Mesa-Nestor Fire Station No. 6 Upgrades

Project Description: Fire Station No. 6 is one of the city's oldest stations and requires several deferred maintenance and living condition improvements. A remodel of current bathrooms, kitchen, individual dorm rooms and replacement of the HVAC system should be included in the FY22 budget.
Estimated cost is \$250,000.

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 \$5,000,000 is sufficient to bring the roadway and related infrastructure into compliance with current City standards. Proposed improvements to be allocated with the \$5,000,000 include Traffic Signal Modifications, Sidewalk Repair and Reconstruction, Street Repair and Reconstruction, and maintenance needs. Staff should develop a strategy to begin construction on the proposed improvements and a strategy to fund other elements of the Palm Avenue Revitalization Plan. A CIP should be created in FY22 that is inclusive of all the identified improvements within the Palm Avenue Revitalization Plan.

Repurposing of Historic San Ysidro Library Building (101 West San Ysidro Boulevard) into a Teen Center

Project Description: The repurposing of this facility into a teen center would provide critical services such as youth programming and a meeting space for youth. The historic San Ysidro Library served the community from 1924 until September 2019 when the new San Ysidro branch library opened. This building is centrally located and easily accessible. Repurposing the building into a Teen Center would ensure the community would continue receiving valuable services. Funding in FY22 should be allocated to begin preliminary design of the repurposing of the current building.
Estimated cost: \$20,000

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 of parking spots and curb ramps as well as improvements in security lighting. Total Project costs is estimated at \$2,935,000 and is currently in the design phase. Funding in the amount of \$500,000 should be allocated in FY22 to continue the design phase of this project.
Estimated cost: \$500,000

San Ysidro Traffic Signals

Project Description: The CIP budget should allocate sufficient funding for the installation of new traffic signals at the following locations, as identified within the San Ysidro Impact Fee Study:

- Dairy Mart Road and Vista Lane. Cost estimate: \$275,000
- Dairy Mart Road and Servando Avenue. Cost estimate: \$275,000
- Dairy Mart Road and Camino De La Plaza. Cost estimate: \$275,000
- West San Ysidro Boulevard and Alverson Road. Cost estimate: \$275,000
- Camino De La Plaza and Sipes Lane. Cost estimate: \$275,000
- East San Ysidro Boulevard and Center Street. Cost estimate: \$275,000

Sidewalk Installations

- Thermal Ave.-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 \$1.1 million in funding in FY22 to be constructed.
- Create CIP for Saturn Boulevard Sidewalk Project
 - **Project Description:** Creation of a CIP Project for 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.
- Create CIP for the installation of new sidewalks in San Ysidro
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29).
 2. West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD).
 3. North Side of East Calle Primera between Sycamore Road and Willow Road.
- Create CIP for the installation of new sidewalks in Nestor
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. Elm Street, from west 16th Street to Harwood Street.
 2. Elm Street, from 15th Street to 14th Street.
 3. Donax Avenue, from 15th Street to 16th Street.

4. Donax Avenue, from 16th Street to Thermal Avenue.
 5. Donax Avenue, from Thermal Avenue to Saturn Avenue.
 6. Thermal Avenue, from south Palm Avenue to Donax Avenue.
 7. Saturn Avenue, from Dahlia Avenue to Elm Street.
 8. 16th Street, from Elder Avenue to Elm Avenue.
 9. Elder Avenue, from 16th Street to Thermal Avenue.
 10. 951 Granger Street (no existing sidewalk at this address).
 11. Granger Street between Elm Street and Donax Avenue.
 12. Southwest corner of Elm Avenue and 14th Street.
 13. Atwater Street, from Fern Avenue to Coronado Avenue (Missing sections of sidewalk).
 14. Grove Avenue, between Saturn Boulevard and Switzerland Drive
 15. North side of Avenida Del Mexico, between Saturn Boulevard and Elm Avenue.
 16. East side of Hollister Street between Flower Avenue and Starburst Lane (sidewalk is temporary and needs to be built to city standards)
- Create CIP for the installation of new sidewalks in Otay Mesa
 1. 27th Street, between Grove Avenue and Iris Avenue
 2. 24th Street, between Palm Avenue and Harris Avenue
 3. Conifer Avenue, between the cul-de-sac and Hollister Street
 4. Citrus Avenue, between the cul-de-sac and Hollister Street
 5. Harris Avenue, between Palm Avenue and Drucella Street

Southwest Neighborhood Park CIP# P18010

Project Description: The project scope is to prepare a General Development Plan (GDP) for an approximately 11.5-acre neighborhood park including a draft environmental document as required for submittal to the Parks and Recreation Board for review. A construction cost estimate based on the final GDP shall be prepared. Improvements may include a children's play area, picnic areas, and comfort station. Park and Recreation Board approval of the GDP is anticipated early 2021. A construction cost estimate based on the GDP will be prepared. The project requires \$1 million for the preparation of construction documents.

Estimated cost: \$1 million

Unimproved Streets in Stockton

Project Description: A CIP Project needs to be created for paving the following unpaved roads in the Stockton community.

1. South Bancroft Street at the intersection of Greely Avenue.
2. Durant Street at the intersection of Payne Street.
3. Alley between K and L Street, east of 33rd Street.
4. 34th Street between Spring Garden Place and Island Avenue.

Non-General Fund CIP Priorities

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 \$6.8 million to complete design and construction. The FY22 budget should prioritize moving this project forward to its next phase.

Citywide Projects and Services:

Digital Equity/Public Wi-Fi

Enabling public wifi hotspots throughout our communities is critical to ensure the city is taking positive steps towards closing the digital divide. The pilot program funded in the FY21 budget has resulted in Wi-Fi hotspots being available at all public libraries and recreation centers. The City's current agreement includes a partnership with Cox Communications to enable their 240+ hotspots for public use, and with local school districts for public Wi-Fi at select school sites. The \$500,000 allocated in FY21 will be exhausted by year's end. This program should be expanded in the FY22 budget to ensure that the city has the resources available to enter into agreements with all school districts in the South Bay to provide free Wi-Fi at their facilities.

Estimated Cost: \$500,000-\$1 million

Disparity Study

The disparity study will assess whether minority, woman, and disabled veteran owned businesses face barriers in the City's contracting process. The study will be completed in early 2021 and a final report will come forward in FY22. The FY22 budget should include funding to implement results from the study.

Transportation and Storm Water

Transportation and Storm Water Department Grant Writer

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.

Increased Street Sweeping in San Diego Bay-Chollas Creek Watershed and Tijuana River Valley

In a recent 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 FY22 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.

Transportation and 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 a storm water capture system funded jointly by the Public Utilities Department (PUD) and the Transportation and 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)
Estimated Cost: \$400,000

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 FY22 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. The FY22 budget should fully fund weed abatement services.

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 FY22 budget should fully fund graffiti abatement services.

Sidewalk Maintenance and Repair

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate all tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. This risk factor was recently highlighted in a report from the City Auditor on the City's Public Liability Management. The Auditor made a number of recommendations including prioritizing sidewalk repairs in high pedestrian usage areas. The FY22 budget should include funding to implement all of the City Auditor's recommendations from this audit and for increased sidewalk repair and construction of new sidewalks. At a minimum the FY22 budget should allocate sufficient funding to repair and construct 2 miles of 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: \$1 million

Streetlight Installation and Repair

The city must act to develop a funding plan to address the enormous backlog of streetlights requested by communities throughout the city. The FY22 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.

Pedestrian Crossing Infrastructure

Construct new or improved pedestrian crossing at 25 independent locations. Investments should be prioritized in communities of concern first to encourage alternative modes of transportation. Estimated cost: \$1 million

Bicycle Infrastructure

The FY22 budget should include funding within its annual allocations for the installation of 40 miles of new or improved bikeway. Investments should be prioritized in communities of concern first to encourage alternative modes of transportation. Transnet could be a potential source of funding for these projects. Estimated cost: \$7 million

Expansion of Bus Lanes

The FY22 budget should include funding to promote and support transit use by improving travel times for buses and incorporate traffic signal prioritization where possible. Investments should be prioritized in communities of concern first to encourage greater use of transit. Estimated Cost: \$100,000

Budget Principles for Vision Zero Goals

The following should be incorporated into the budget principles for the city's vision zero goals:

- Investments should be prioritized in Communities of Concern, as identified by the City's Climate Equity Index or by the top 30% city-ranked CalEnviroScreen communities;
- Research and consider creating an unarmed diversion program or civilian transportation division responsible for all nonviolent traffic and transportation-related infractions.

Vision Zero Infrastructure

Quick build pilot projects that improve bicycle and pedestrian infrastructure on Vision Zero high injury network corridors should be funded along Imperial Blvd. and Market Street. Typical quick build improvements include transforming Class II bike lanes into Class IV bikeways with traffic delineators, adding bulb outs at pedestrian crossings with traffic delineators and paint, etc. Estimated Cost: \$150,000

Traffic Calming

The FY22 budget should fund traffic calming projects in corridors where dangerous driving statistics and enforcement is highest. Increasing traffic calming measures, such as a road diet, road medians, pedestrian refuge island, and speed tables or humps, is successful at increasing roadway safety and reducing the need for enforcement. Investments should be prioritized in communities of concern first to reduce the reliance on targeted enforcement. Estimated Cost: \$500,000

Climate Action Plan and Vision Zero Public Outreach and Education Programs

The FY22 budget should continue funding for education and encouragement programs targeted towards increasing mode shift as well as towards encouraging safe travel for all modes including motorists.

Estimated cost: \$250,000

Mode Shift Incentive Program for City Employees

Incentivize commute mode shift toward walking, bicycling, and transit through a program for City staff. Rewards for mode shift could include added paid time off or other benefits within the City's control.

Estimated cost: \$50,000

Vision Zero Priority Intersections

Allocate \$15,000 for each intersection to address high visibility crosswalks, countdown timers, audible accessibility:

- 4300 block of Camino de la Plaza.
- 1300 block of Palm Avenue.
- Beyer Boulevard and Del Sur Boulevard.
- Near Alverson Road and W. San Ysidro Boulevard.
- Near Del Sol Boulevard and Del Sol Way (near the bus stop).

Harbor Drive 2.0 Project

Preliminary cost estimates for Harbor Drive 2.0 are \$21- \$32 million dollars. The concept 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 in 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 FY22 budget should allocate resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

Climate Action Plan

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. It is critical that the city take tangible action now and in the coming years to provide the resources necessary to provide economic development programs and build infrastructure projects in these

neighborhoods that will allow them to better adapt to the effects of climate change. To do so requires a commitment by the Mayor and City Council to ensure there is an annual budgetary investment that can be consistently relied upon to be available each year to invest in economic development programs and to design, build and maintain various high priority projects in communities of concern. As the creation of a Climate Equity Fund moves forward, it is critical that the FY22 budget include funding for it as prescribed in the policy.

Climate Action Plan (CAP) Five -Year Outlook

The FY22 budget should include sufficient funding to implement the actions and investments needed to hit CAP targets as identified in the CAP 5-Year Outlook.

Climate Action Plan Update

The FY22 budget should include funding to update the city's Climate Action Plan to include strategies to create local green jobs, increase access to low-cost and efficient transit, secure clean energy provision, establish a long-range plan to achieve carbon neutrality by 2045, prioritize projects in Environmental Justice communities, and develop accountability metrics. The CAP update must also be equitably implemented and as such the FY22 budget should provide funding to hire a full-time grant writer for the Sustainability Department and a full-time transportation justice planner. Supporting the CAP Update includes providing funding for the following:

- Development of citywide policies that reduce emissions and promote environmental and climate justice;
- Implementation of a Municipal Energy Strategy;
- A fulltime grant writer for climate mitigation, adaptation, and resiliency grants.

The FY22 budget should also use Senate Bill 1 Funds for Complete Streets Improvements in communities of concern.

Estimated Cost: \$500,000

Urban Forestry

Expand the city's urban forestry staff by hiring two additional FTEs in FY22, one Code Enforcement Officer in Development Services, and one additional arborist/horticulturalist in the Streets Division of Transportation & Storm Water, to support full implementation of the Five-Year Urban Forest Management Plan and progress toward the CAP targets. Additionally, the FY22 budget should include \$500,000 for planting 2,500 additional street trees, and a \$1 million increase in contracts for scheduled tree care or an equivalent increase in city staff to perform the same task.

- \$500,000 for planting 2,500 additional street trees;
- \$1,000,000 increase in contracts for inspection and scheduled street tree care, or an equivalent increase in city staff to perform the same task;
- \$500,000 increase in contracts for pest treatments in parks;
- \$100,000 for a dedicated Code Enforcement Officer, in Development Services;
- \$100,000 for an additional arborist/horticulturalist, in the Streets Division.

Estimated Cost: \$2.2 million

Zero Waste Management Implementation

To obtain a 75% diversion rate as cited in the Zero Waste Management Plan, the Environmental Services Department should consider increasing blue bin collection service from biweekly to weekly. The additional expense could be offset by the additional revenue generated by increasing the recycling rate. Additionally, the city should provide green waste collection service, particularly in communities south of Interstate 8. To determine the feasibility of such a change, the city should fund a pilot study in the FY22 budget.

Library Budget

Protection of Current 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 city maintain FY21 hours and service levels at all libraries in FY22, including the programming budget and budget for books, digital resources (including SD Access 4 All initiative) and materials.

Public Safety

Public safety remains a high budget priority. The following items should be considered for inclusion in the FY22 budget.

2-1-1 San Diego funding

2-1-1 serves the city as a trusted pathway to social and health services via the 2-1-1 dialing code and a free online database of resources. The city relies on 2-1-1 to help its constituents in need of vital resource coordination, especially for those at risk of or suffering from homelessness. Nearly half (43%) of calls to 2-1-1 come from residents within the City of San Diego, amounting to over 117,000 referrals. The FY22 budget should allocate funding to support 2-1-1 San Diego.

Surveillance Ordinance Implementation

Last year the Council took action to create regulations related to the use of surveillance technology and establish a Privacy Advisory Board. The FY22 budget should allocate the appropriate resources to ensure city departments and the Board have the necessary resources to carry out all responsibilities outlined in the ordinance.

Police Department

Las Americas Outlets Traffic Enforcement

Increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th.

Reforming Law Enforcement

- Fund and implement the Independent Commission on Police Practices. Funding should not be a barrier to fully implementing the Independent Commission on Police Practices, as envisioned by the voters and the FY22 budget should include funding for full implementation.
- Explore alternatives to police responses to mental health crises, such as the CAHOOTS program in Eugene, Oregon.

- SDPD should be a national leader on de-escalation techniques and the de-escalation policy should be improved and strengthened.

Youth Violence Prevention Program

Fund a youth violence prevention program that provides mental health services, mentorship and peer support, recreational opportunities, job training programs and job opportunities, and other support to prevent youth violence.

Transitional Age Unit

Provide funding in the FY22 budget for creation of a Transitional Age Unit that provides age-appropriate responses, support, and accountability mechanisms for youth.

Redefining Public Safety Action Plan

Provide funding in the FY22 budget for creation of a Redefining Public Safety Action Plan to implement alternatives to policing. Task force and plan must actively center Black-led groups and people impacted by police violence.

Fire-Rescue Department

Recruitment and Retention

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. An increase in pay and benefits, including consideration of a Cost of Living Adjustment (COLA) should be considered in the FY22 budget.

Equitable Recruitment

The Fire-Rescue Department established a committee to address diversity within the department. As recommendations are finalized in 2021, the FY22 budget should provide adequate funding to allow for the department to prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds.

Lifeguard Division

Staffing and Compensation

Ensuring the Lifeguard Division is appropriately staffed to effectively respond to emergency situations is critical to having a safe environment for visitors to our coastline. An important part of ensuring adequate staffing levels is offering competitive salary and benefits. In recent years, the Lifeguard Division has had difficulty recruiting and retaining lifeguards due to uncompetitive salary and benefits. Compensation for Lifeguard I positions has not kept pace with normal cost of living increases over the last decade. In 2019, the City found that the compensation for year-round Lifeguard II's was 22% below that of comparable lifeguards in California. This has resulted in the pool of lifeguard recruits dwindling to very low numbers, which does not allow the city to hire the most qualified recruits from a large pool of candidates. An increase in pay and benefits, including consideration of a Cost of Living Adjustment (COLA) should be considered in the FY22 budget.

Parks & Recreation Department

Preservation of Current Hours and Service Levels

Community members rely on our parks and recreation centers for critical activities like 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 FY21 hours and service levels at all park and recreation centers in FY22.

Montgomery Waller Park

The Otay Mesa Advisory Group submitted their priorities for FY22 for Montgomery Waller Park. FY22 needs at Montgomery Waller Park include funding for park upgrades and potential park activities including:

- Gym floor resurfacing - \$4,500
- Halloween - \$500
- Snow Day - \$5,000
- Egg Hunt - \$500
- Day of Child- \$3,000
- Movie in the park- \$500

Estimated cost: \$14,000

Silverwing Park

The Otay Mesa Advisory Group submitted priorities for FY22 for Silverwing Neighborhood Park. FY22 needs at Silverwing Park include funding upgrades and tools necessary to assist park activities, including the following:

- Fencing for plumeria garden - \$2,500
- Rocks for plumeria garden - \$500
- Canopies (6-8)- \$2,000
- Landscaping trees - \$700
- 22 Rectangular Tables w/cart - \$2,000
- 15 Round Tables- \$2,000
- Stacked Washer/Dryer- \$2,000
- Inflatable movie screen and projector- \$9,000
- New backboards and installation for outdoor courts- \$9,923
- Outdoor Exercise Stations- \$10,000
- Concrete replacement for all concrete in front of the rec center- \$15,000-\$30,000

Estimated cost: \$55,723-\$70,723

Chollas Creek Watershed Regional Park Masterplan

Chollas Creek is a critical watershed that spans through Council Districts 4, 8, and 9. The Chollas Creek watershed is a valuable natural resource that should be restored to a functioning waterway and the city must begin moving forward with designating it as a regional park. In order to do so, the FY22 budget should include funding to complete a Chollas Creek Watershed Regional Park Masterplan.

Estimated cost: \$350,000

Non-Profit Event Permitting Fees

A policy should be created and funding in the FY22 budget should be provided for a low-cost/no-cost event permitting process for nonprofit and community organizations hosting activities and group events at city parks and recreation centers.

Planning Department

DeAnza Revitalization Plan EIR Funding

During the discussion regarding renewal and expansion of the Campland leases in 2019, the Council indicated that Wildest Restoration Plan be included an analyzed as part of the DeAnza Revitalization Plan EIR. Recently, staff indicated that outside funding has been procured to allow an alternative similar to the Wildest Restoration Plan to be included in the EIR. The FY22 budget should include the necessary funding to fully analyze the Wildest wetland restoration option to the same extent as the existing alternative in the upcoming EIR.

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 FY22 community plan update work plan and FY22 budget.

Environmental Justice Element Update

The General Plan's Environmental Justice (EJ) Element must be updated and include meaningful community engagement and be community led. The FY22 budget should provide adequate funding for robust education and outreach.

COVID-19 Pandemic Relief

Small Business Assistance

The FY22 budget should continue the city's small business assistance program to help small businesses throughout the city get through and recover from the COVID-19 restrictions that have severely impacted scores of businesses in every community of San Diego. Refunding the program in FY22 is critical as it will help businesses open and hire back employees who may have lost their jobs during the COVID-19 pandemic. Economic relief for small businesses in low-to moderate-income (LMI) communities should be given special attention, including additional funding for the Small Business Relief Fund for BIPOC small businesses in these areas, creation of a San Diego Promise Zone Equity Investment Fund and waivers for small business permit fees for all businesses making less than \$25,000 per year.

Rental Assistance Program

As many San Diegans continue to experience unemployment or sporadic income due to the COVID-19 pandemic, it is important that the city continue providing financial assistance to people who do not have the means to pay their rent. The city's initial rental assistance program, funded with \$15.1 million in CARES Act funding, has been exhausted. It is critical that the FY22 budget include funding to help San Diegans pay their rent while unemployment in

neighborhoods like Logan Heights and San Ysidro remain high due to the COVID-19 pandemic. It is important that a funding mechanism be developed to provide rental assistance to those in need who do not qualify for assistance through federal funding due to their immigration status. The service industry sector has been one of the hardest hit by the COVID-19 pandemic and it employs thousands of people whose immigration status has prevented them from receiving assistance through the funding the city received from the CARES Act. The city must develop and fund a program that fills the gap in providing cash aid and assistance to this population.

Creation of New Offices or Expansion of Existing Offices

Establishment of an Office of Child and Youth Success

The City provides many services and supports for children, youth, and their families across its multiple departments. A number of large cities across the U.S. have offices dedicated to child and youth success and the FY22 budget should include funding to create an Office of Child and Youth Success. This new office will provide linkages across city departments, establish a vision and plan, and facilitate connections with school districts and community-based organizations to launch initiatives and successfully pursue federal and state grant funding. Amongst other important objectives, the office would help increase access to affordable child care, increase the number of San Diego employers offering family friendly benefits and improve the City's family friendly benefits, increase female labor force participation, reduce family and youth housing insecurity, reduce family and youth food insecurity, decrease opportunity youth and increase education attainment of young adults, reduce racial/ethnic and geographic disparities in child, youth and family outcomes, and improve family physical and mental health status.

Office of Immigrant Affairs

The FY22 budget should include funding to expand the Office of Immigrant Affairs in order to support language translation services in city council meetings, publications, services, programs and community participation efforts.

Office of Race and Equity

The FY22 budget should include funding to support Black, Indigenous, and Peoples of Color communities to shape strategic plans and priorities in the Office of Race and Equity (ORE), as well as implementation of a participatory budgeting process for the use and allocation of Community Equity Funds. The ORE should also receive enough funding to create a targeted local hire City jobs program that can help address existing systemic racism and inequities.

Office of Labor Standards Enforcement

The FY22 budget should include funding to support creation of an Office of Labor Standards Enforcement (OLSE) in order to fight wage theft and protect workers' rights and safety.

Independent City Departments

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. It is critical that the city maintain FY21 funding and staffing levels within the Office of the City Auditor in FY22.

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 year, 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 elected officials with their comments, perspectives and opinions. That level of public access must be maintained, or if necessary, enhanced in the next fiscal year. It is critical that the city maintain FY21 funding and staffing levels within the Office of the City Clerk in FY22.

Office of the Independent Budget Analyst

The Office of the Independent Budget Analyst (IBA) provides a vital service to the public in analyzing various items of importance ranging from the annual budget to individual policy proposals before the City Council. Having this analysis available for public consumption before the City Council discusses policy and budget items is an invaluable tool to residents who wish to engage with the city on any particular issue. It is critical that the city maintain FY21 funding and staffing levels within the Office of the IBA in FY22.

ACCF / CPPS Funding

Reinstate funding allocation to City Council offices for the Arts, Culture & Community Festivals (ACCF) Funding Program and Community Projects, Programs & Services (CPPS) Funding Program for FY22. Many organizations benefit from this funding which allows for events and services to be brought to their communities.

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

Project Description: 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 FY22 budget.

Independent Rate Consultant

In 2017, the Council passed a resolution of intent that allows the IBA to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. It is expected that a cost of service study will be discussed by the City Council in early 2021. If the IBA determines a continued need for these services in FY22, the FY22 Public Utilities Department budget should provide the resources to retain the desired services.

Penny for the Arts

The FY21 Budget reduced Special Promotional Programs funding for arts programs by 44% (from \$14.2 million to \$7.9 million for FY21). As the COVID-19 vaccine is expected to spur additional tourism and travel, the FY22 budget should reprioritize arts and cultural programs, and restore some of the TOT funding cut in FY21.

City Employee Retention and Recruitment

The City has had difficulty recruiting and retaining employees for a number of classifications due to uncompetitive salary and benefits. An increase in pay and benefits, including consideration of a Cost of Living Adjustment (COLA) should be considered in the FY22 budget.

Housing Solutions

Housing Education & Outreach

Partner with and fund community groups to conduct housing education, counseling, and outreach to tenants and landlords.

Vacancy Tax

The FY22 budget should include funding to conduct a feasibility study on implementing a vacancy tax. Tax revenue should go towards rental assistance, legal services for tenants, and tenant outreach.

Youth Environmental/Recreation Corps

The FY22 budget should include funding for a Youth Environmental/Recreation Corps program that funds youth employment, scholarship opportunities and youth ambassadors to disseminate information about programs & services.

REVENUE OPTIONS

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

Excess Equity

The first quarter budget monitoring report projected \$14.5 million in excess equity at year end that could be used in the FY22 budget.

Pension Stability Reserve

\$7.9 million of the Pension Stability Reserve could be utilized for the FY22 annual required contribution to make up for the higher than expected annual required contribution level.

Use of 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 \$30.7 million to \$39 million, for a total of \$171.4 million. 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.

Contracts

The city utilizes outside contractors for a variety of services. According to the Five-Year Outlook, the projected cost of outside contracts in FY22 is \$247.8 million. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract. The Five-Year Outlook reflects a \$35 million increase in costs for contracts from FY22-FY26. As the city continues to search for resources to fund city services due to the severe reduction in revenue sources like TOT, a further reduction in outside contract spending should be considered. A 5% reduction in the projected FY22 costs would result in an additional \$12.5 million to be available for use in the FY22 budget.

Waiving the Infrastructure Fund Contribution

Waiving the FY22 contribution to the Infrastructure Fund would provide \$11.3 million to be used to help balance the FY22 budget.

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support of the upcoming budget.



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

M E M O R A N D U M

DATE: January 6, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Sean Elo-Rivera 

SUBJECT: Fiscal Year 2022 Budget Priorities

As is often said, a budget is a values statement. Our priorities as a City are demonstrated by how we decide to spend the community's money and the spending we choose to cut. This is true during times of abundance and even more accurate when times are tough. Times are beyond tough.

This memo detailing our budgetary priorities in the upcoming fiscal year will be submitted as a global pandemic rages through our City and leaves in its wake a trail of health tragedies and economic devastation. Our City's finances have been thrashed and fear is abundant as those who were already in desperate need hear that essential programs and services may be cut. This context raises the stakes of the budget decisions that we are responsible for making as Councilmembers.

As impactful as the COVID-19 crisis has been, it would be dishonest to suggest that the financial challenges San Diego faces this fiscal year are solely the result of the pandemic. Rather, we are seeing a confluence of circumstances that has created a crisis that was as preventable as it is unfair to San Diego's most impacted residents. Generations of faux "fiscal conservatism" that prioritized a dollar of immediate superficial savings over long-term high-impact investment, a failure to diversify City revenue, and an unwillingness amongst City leaders to have an honest dialogue about the true cost of providing a world-class city has left San Diego unacceptably vulnerable.

Our goal this year should be to not only weather the storm, but to begin the work of building a budget that will transform San Diego into a world-class city for all. With immediate needs in mind and our sights set on a brighter future, we have organized our priorities into three main categories: health, safety, and economic security and opportunity.

We believe it is important to recognize when a budget item offers San Diegans various and intersectional benefits. Throughout the memo, we will use icons next to priority items that overlap with one or more of our main categories. These icons are:

- Health: 
- Safety: 
- Economic Security and Opportunity: 

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

FY 2022 BUDGET PRIORITIES

Pursue Racial Justice and Equity

The grotesque racial disparities in the health, safety, and economic outcomes of San Diegans are the result of generations of policies and practices that were designed to produce inequality. As a result, an effective pursuit of equity will require intentionality and expertise.

Fund the Office of Race & Equity: Fully fund the Office of Race and Equity to ensure that racial equity is prioritized and addressed throughout our City departments and at every level of decision making. The process for creating the ORE is equally important to assure that it achieves its mission of furthering racial justice and equity. Therefore I support the need to formally involve Black, Indigenous, and other communities of color through creating a community-led design process that includes allocated office funding. *Approximate cost: \$3.8 million.*   

Racial Equity Training for City Staff: City employees should receive comprehensive racial justice and equity training to inform the City's work at every level of every department. The Government Alliance on Race and Equity provides trainings on racial equity to governmental agency staff and San Diego should pursue our options for placing racial equity at the forefront of the important work the City does.



Utilize a Racial Equity Toolkit for All Budget Decisions: Inequality produced by design can only be overcome with laser-focused intent. With a goal of making San Diego a world-class city for all, we request that a racial equity toolkit be utilized for the construction of this year's budget. As noted above, this particularly challenging fiscal environment makes the utilization of such a tool especially important. Furthermore, we note we are unlikely to support a budget that is not constructed with racial equity accounted for explicitly. *Approximate cost: \$0*   

Health: 

Clean and Healthy Neighborhoods for All

From maintaining the cleanliness of streets to undoing the harms of environmental racism to acting with urgency to ensure San Diego does its part to combat the global climate crisis, we must identify and invest in opportunities to ensure our environment is one that protects and promotes the health of San Diegans.

- **Code Compliance Officers:** Address illegal dumping, brush management, and graffiti abatement through prioritizing code enforcement in underserved communities. 
- **Street Sweeping:** Improve effectiveness of street sweeping by increasing signage and enforcement of street cleaning, especially in areas near waterways. In 2020, the City Auditor found that some routes with high need for street sweeping are swept less than they should be, and recommended increased sweeping near watershed areas, including Chollas Creek. Therefore, I recommend that the street sweeping budget be increased near San Diego’s watershed areas.
- **Maintain Sustainability Department Funding:** In order to ensure that the Climate Action Plan Update is developed in an appropriate timeline and with adequate resources, the Sustainability Department should maintain funding levels at existing FY21 levels.
- **Five-Year Climate Action Plan Outlook:** The Outlook, a five-year Climate Action Plan implementation plan that will contain associated costs, should be finalized and released. The Outlook will provide an informed framework for the Mayor and Council to guide all future decisions regarding the pressing need for climate action.
- **Public Power Feasibility Study:** A public power utility is a potential path forward for San Diego that deserves serious consideration and analysis. While the City is moving forward in developing a new Invitation To Bid for the gas and electric Franchise Agreement process, the City must complete a thorough analysis of public power utility alternatives. Careful study and detailed planning for a potential public power utility for San Diego will give the City options to consider to meet our climate, clean energy and energy equity goals.  
- **Maintain Service Levels and Materials Budgets for Libraries:** Libraries are critical public institutions that provide invaluable resources for all San Diegans. During the COVID-19 crisis, they have only become even more important, especially for community members who may lack access to internet in their homes. The Library Department provides online programming and educational support that must be preserved even as we move towards an eventual safe reopening of our public, community spaces. 
- **Traffic Calming to Enforce Truck Route Ordinance:** The City's Truck Route Ordinance on Beardsley Street and Boston Avenue have not been effective at diverting polluting truck traffic through Barrio Logan. Therefore, I support traffic calming measures on the affected streets to deter truck traffic through the design of the streets themselves. *Approximate cost: \$100,000.*



Housing Stability

There is a well-documented and undeniable nexus between housing and health. In fact, housing is health. Furthermore, making investments to ensure all San Diegans have access to quality housing will also lead to long-term savings. *Please Note – “Affordable housing and housing for people experiencing homelessness” was the top priority of District 9 constituents who responded to our Budget Priorities Survey.*

- Rental Assistance:** The Consolidated Appropriations Act of 2021 will provide an estimated \$85 million in rent relief to be disbursed by the U.S. Department of Housing and Urban Development. Following similar relief provided by the CARES Act, the San Diego Housing Commission quickly supported vulnerable low-income renters with immediate rental payments. However, funding and outreach must be targeted towards lower-income communities that experience language barriers, few employment opportunities, and scarce financial support systems.  
- CBO Housing Education and Counseling:** Provide financial support for Community Based Organizations (CBOs) to conduct housing education, counseling, and outreach to tenants and landlords in every community and in languages with over 3 percent representation in San Diego. This should supplement and if possible be funded by rent relief funds provided by the U.S. Federal Government. The San Diego Housing Commission worked with eight CBOs during the last disbursement of federal rent relief, and should work to expand these partnerships.
Approximate Cost: \$500,000.  
- Create a Rent Registry, a Tenant Protection Board, and Implement AB 1482:** Establish a rent registry to collect important data about cost of housing, evictions, and other important factors. A rent registry fee should be considered, which could fund legal representation and other services, however we must acknowledge that the potential cost to landlords can be a burden for small landlords and passed down to renters. A tenant protection board will provide oversight and guide implementation of AB 1482, bring forward proposals that tenants such as allowing rent payments to be used to build credit, and develop and maintain a rent registry.  
- Community Housing Study:** We can and must do more to address our housing crisis, which includes exploring housing strategies that have not been pursued before in San Diego. While action must be taken at the state and federal level to support the development of a public housing strategy in the City of San Diego, it is incumbent upon us to develop and invest in long term solutions. I ask that the City fund a Community Housing Study to analyze the benefits, barriers and potential avenues for pursuing various models of public housing, including but not limited to generating new revenue sources, exploring the expansion of Section 8 project-based vouchers, and developing a municipal real estate trust.  

Safety: Invest in a More Comprehensive Vision of Safety and Justice for All 

Our duty as a City is first and foremost to protect the welfare, safety, and health of the public. Everyone deserves to feel safe.

While firefighters, lifeguards, and police play a critical role in providing public safety, there is also much more to safety. Public safety is ensuring no loss of life results from traffic violence, and it is providing economic opportunities, so no person feels a crime of desperation is their best option. All communities should have access to the resources that make communities safer and stronger.

Public Safety through Public Trust and Transparency

- Commission on Police Practices:** Full funding for the Independent Commission on Police Practices. This community-led and voter-approved proposal for oversight and accountability will provide a more transparent and fair process with the police department. *Approximate cost: \$1,069,000 to support 7 FTEs and an independent legal counsel.* 

- Redefining Public Safety Action Plan:** Public safety is a universal need and a subjective feeling that is strongly shaped by a person or community's lived experiences. It is also a responsibility that falls on us as a society, not just the police department. I support the creation of a task force that will develop a Redefining Public Safety Action Plan. This opportunity will allow every resident to shape the City of San Diego's public safety to one that is just, responsive to community needs, and honors our humanity. 
- Create a Transitional Age Unit:** It's important that we, as a City, invest in our youth and their pathways for opportunities. The creation of a Transitional Age Unit within the Neighborhood Justice Unit will support trauma-informed age-appropriate, evidence-based accountability, care, and healing. I also request that this unit focus on the following neighborhoods: City Heights, Barrio Logan, Memorial, Mt. Hope, Oceanview, Lincoln Park, Encanto, Skyline, and Linda Vista. *Approximate cost: \$350,000, including support of 2 FTEs.*  
- Alternatives to Policing:** As we work to increase investments in our most-impacted communities, we are committed to identifying funding opportunities that support racial justice and equity. I propose that we look into dollars allocated for law enforcement that do not serve our residents and explore ways that those funds can instead support alternatives that address community concerns and priorities. This work must be done in the upcoming fiscal year while mid- and long-term financial considerations are developed strategically.

We see several areas for potential savings in the police budget this upcoming year, beginning with removing the work that police officers currently do that they already identify as functions they are not best suited for, such as responding to calls relating to people experiencing homelessness. *Reallocating police funding towards mental health and community-based needs was the top priority of District 9 constituents who wrote in responses to our Budget Priorities Survey.*

- Opportunities for Savings:**

 - Eliminate Unsafe Spending:* Acquiring and using military-grade weapons to be deployed on San Diegans is contrary to our duty to protect the safety and welfare of our community. Other non-lethal, harmful weapons such as rubber bullets, tear gas, and flashbang grenades, also do not belong in our police department's arsenal. We should eliminate spending on those items that impose unnecessary danger to our community.
 - Address Overtime Spending:* For several years, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. In FY22, we must continue the practice begun in FY21 to limit the amount of overtime that can be spent before returning to Council with an accounting of how those funds are being spent.
 - Elimination of Vacancies:* Elimination of vacant positions is an option that can also free up several million dollars without jeopardizing pay or police force replacements. While positions remaining unfilled is partially accounted for, eliminating the unfilled positions will provide more cost savings and can be done in this budget cycle.
- Fairmount Fire Station:** There is currently a funding deficit of \$13.8 million to complete the Fairmount Avenue Fire Station. This fire station will provide crucial infrastructure needed to provide the necessary emergency response ties for both Council Districts 4 and 9. Therefore, I request this project be prioritized to receive the needed funding to complete the final design and construction of the Fairmount Fire Station. *Approximate cost: \$13.8 million.* 

- **Fire Station #19 Expansion:** In order to meet the community's needs, I request funding for the expansion of Fire Station #19 in Mountain View. *Approximate cost: \$1.2 million according to the FY16 Southeastern San Diego Impact Fee Study.* 
- **3.05 Percent Raise for City Employees:** The City of San Diego is not competitive within the region with its wages and benefits offered to its workforce. City employees have received little to no increases in their compensation through good budget years and bad. There are significant short and long-term costs of continuing to not address compensation. Our City employees should earn enough to afford to live in the City they serve and deserve a cost of living adjustment. Therefore, I recommend that we address the pay gap with a Cost of Living Adjustment for all City Employees, including lifeguards and firefighters. *\$18.4 million.* 
- **Sustained Funding for the Office of the City Auditor:** The City Auditor plays a crucial role in analyzing the operations of the City as a whole, identifying opportunities for improving various practices, and serving our City better. The Office of the City Auditor should continue to receive funding at its currently budgeted amount in order to ensure to continue providing their vital service.

Safe Streets for All

- **Chollas Creek Multi-Use Path:** Fund the Chollas Creek Multi-Use Path to connect Chollas Creek to the upcoming Bayshore Bikeway SANDAG project. Completing the Chollas Creek project and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9, and provide active transportation improvements to communities that have lacked these kinds of investments in the past. Complete the final design and development of construction plans and specifications for the proposed 4,000-foot-long (approximately 0.75-mile) extension of the Chollas Creek multi-use path. *Approximate cost: \$4.4 million to fund Phase II final design and construction.* 
- **Increase in Sidewalk Repair funds:** An investment in sidewalk is an investment in safety and in mobility options for San Diegans. It is also an effective method to mitigate City liability and save millions of dollars over the long haul. We must prioritize the repair of our damaged infrastructure and maintain our sidewalks. *\$1 million increase in budget.* 
- **Traffic Calming Investments in Streets with Highest Levels of Enforcement:** Fund traffic calming projects along major thoroughfares where a significant amount of traffic enforcement activity takes place. Creating safe streets where speeding and serious traffic violations are mitigated enhances safety by creating safer road conditions, limiting unnecessary negative contact between police and community, and freeing up officers to focus on higher priorities. Investments should be prioritized in communities of concern and historically underinvested neighborhoods.  
- **6 Quick Build Projects on Vision Zero Corridors:** Fund six quick build pilot projects that improve bicycle and pedestrian infrastructure on Vision Zero high injury network corridors (Broadway, Euclid Ave, Garnet Ave, Imperial Ave, Market St, University Ave). Projects for consideration for complete implementation in FY22 include transforming Class II bike lanes into

Class IV bikeways with traffic delineators and adding bulb outs at pedestrian crossings with traffic delineators and paint.  

- **Expansion of the Bus Lane Network:** Following the success of the Boulevard Bus and Bikeway Pilot Program, expand the pilot program to other high traffic major thoroughfares. 
- **Solar Street Lights:** The lack of street lights is a long-standing safety and quality of life issue for many of our community members. It is unacceptable for San Diego to continue to ask residents of underinvested in communities to wait for something that is a given in wealthier parts of the city. Solar-powered light towers, frequently used on construction sites, are semi-temporary options to provide lighting until permanent solutions are provided. In order to provide a solution that will address the lack of lighting, I propose exploring the feasibility of purchasing light towers for communities of concern. 

Economic Security:

Every San Diegan should have a path to economic security and dignity. San Diego must invest in a cradle to career strategy that will create economic opportunity for all.

A Pipeline of Economic Opportunity

- **Create the Office of Child & Youth Success:** The Office of Child & Youth Success will elevate and invest in family and youth health, wellness, and safety. Fund the hiring of a new Executive Director and the community design process for the office's first year. This new office will support the future of our City, would enable the City to marshal resources and leverage intergovernmental and community partnerships to make sure that those who are born, grow up, come of age and choose to raise a family in San Diego can thrive. The City should facilitate a community-led design process to shape the programs and services offered by the Office of Child & Youth Success. *Approximate cost: \$350,000.*  
- **Expand Child Care Access:** According to the San Diego Workforce Partnership, tens of thousands of San Diegans left the workforce since February 2020, due in large part to a comprehensive lack of child care opportunities. Affordable child care has been a concern for years, and those limited opportunities have vanished due to the pandemic. Beginning with expanding access for our own City employees, we should provide a child care center for the City's essential workers. City-owned facilities downtown and the availability of numerous child care operators will help us establish partnerships and minimize costs. *Approximate cost: \$2 million.*
- **Create the Youth/Environmental Recreation Corps:** Fund the creation of a Youth Environmental/Recreation Corps program within the Parks and Recreation Department to fund youth employment and scholarship opportunities through community-based organizations. Prioritize opportunity youth and youth eligible for Temporary Assistance for Needy Families (TANF). Supporting this program would kickstart a much-needed broader initiative on workforce opportunities for young people in San Diego, specifically related to addressing our environmental needs. *Approximate cost: \$1 million.* 

- **Digital Equity:** I request that we continue the work that began in FY21 to provide internet access to communities of concern. The pandemic and its impacts have not disappeared, nor has the digital gap that many of our residents continue to face. Access to the internet is more important now than ever before and I ask that we re-commit to meeting this need. *Approximate cost: \$500,000 - \$800,000.* 
- **Economic Relief to Small Businesses:** Provide economic relief to small businesses, prioritizing businesses in historically underinvested communities of concern. I support allocating \$4 million for the City's existing Small Business Relief Fund and additional funding for Community Based Organizations to partner with the City to offer technical and language assistance to small businesses, which could be funded by federal relief funds. I also support the creation of a Promise Zone Equity Investment Fund of \$3 million to provide relief for small businesses owned by business owners who do not qualify for federal relief. This funding would need to come from non-federal sources. *Approximate cost: \$7 million.*  
- **Public Bank Study:** Fund the development of a study and business plan to assess the feasibility of the creation of a public bank for the City of San Diego. The multi-fold benefits of creating a public bank, such as divesting from Wall Street and creating opportunities to fund our own public projects, are worth the investment in the development of a business plan. *Approximate cost: \$100,000 - \$300,000.*
- **Expand the Office of Immigrant Affairs:** The most basic form of access to government for a constituent is the ability to speak and understand the language in which business is conducted. I support expanding language access initiatives through the Office of Immigrant Affairs to ensure that all community members can participate in the City's decision-making. I also request that the City increase its support for immigrant and refugee families through proactively pursuing increasing the representation of immigrants and refugees within the City of San Diego. *Approximate cost: \$150,000.*
- **Participatory Budgeting:** Participatory budgeting has been implemented in cities across the United States. It provides the opportunity for direct democracy, for community members to have a direct impact on how our City's funds are allocated. While we are in a difficult budget year, we should still strive for transparency and service. In FY22, I ask that we consider developing a participatory budgeting program for implementation in the following fiscal year to have the community allocate a certain amount of the City's general fund revenues.  
- **Create Office of Labor Standards Enforcement:** Through the reorganization of existing positions and programs, the creation of an Office of Labor Standards Enforcement will streamline efforts to enforce labor laws and protect workers.  
- **Invest in the San Diego Promise:** Universal access to a high-quality higher education can make an extraordinary difference to our communities. The San Diego Promise removes financial barriers and provides wraparound support to qualified students. The City of San Diego should support this program by providing funding for scholarships for students in San Diego's highest need communities. *Approximate cost: \$25,000.*

Invest in Underserved Neighborhoods

We want to call special attention to these projects that would benefit historically underfunded neighborhoods and that would have a deep impact in the lives and businesses in our district.

Parks: Please Note — *Parks and recreational facilities were the top capital or infrastructure priority of District 9 constituents who responded to our Budget Priorities Survey.*

- **Clay Park Improvements:** Improvements needed include upgrades to lighting, sidewalks, shade structures, and playground equipment improvements, and funding for an off-leash dog park. *Approximate cost: \$100,000.*  
- **Montezuma Park:** Fund amenities such as a Tot-Lot and an off-leash dog play area. *Approximate cost: \$100,000.* 
- **Sunshine Berardini Field GDP:** Fund park improvements to Sunshine Berardini Field for community members in the area. The community has long advocated for increased ADA accessibility, increased lighting, children's area etc. These investments will ensure increased activation of the space for recreational and leisure activities. *Approximate cost: \$18,850,000.* 
- **Chollas Triangle Street Closure & Park Development:** More funding is needed for the implementation of the Chollas Creek Park Enhancement Program. The Chollas Parkway Rejuvenation effort is currently in the preliminary engineering phase, and it is currently partially funded. *This project was supported in our Budget Priority Survey.* 
- **Willie Henderson Sports Complex Improvements:** Fund improvements to Willie Henderson Park as an entire facility. This park has long served as a community staple in the Mountain View / Southcrest neighborhoods. Upgrades will ensure continuous neighborhood use and activation.  

Storm Water:

- **Chollas Creek / Auburn Drive Storm Drain Infrastructure:** Significantly upgrade storm drain infrastructure to prevent flooding and property damage in the surrounding areas. Collaborate with Groundwork San Diego on improvements. *This project was supported in our Budget Priority Survey. Approximate Cost (Chollas Creek): \$350,000. Approximate Cost (Auburn Drive): TBD.* 
- **Lorca Drive Catwalk and Storm Drain:** Repair the storm drain and upgrade the concrete stairs. This investment is imperative to ensure the safety and walkability of the catwalk.  
- **Aldine Drive Storm Water Study:** Aldine Drive is subject to significant flooding events during the rainy season and subsequent deterioration of the roadway. Requesting for an analysis of the construction of storm drain infrastructure for this highly-trafficked corridor and for a comprehensive road repair. *This project was supported in our Budget Priority Survey. Approximate cost: \$250,000.* 

Mobility:

- Euclid Avenue Improvements:** Improve pedestrian safety by fully funding Euclid Avenue Improvements to specifically construct sidewalks on westside of the street and incorporate greenery such as shade producing trees. The Euclid Avenue Revitalization Action Plan should guide the implementation of improvements. *Approximate cost: \$200,000.*  
- University Avenue Improvements:** Complete mobility and safety improvements along University Avenue from Fairmount Avenue to Euclid Avenue. Improvements include three roundabouts with medians, enhanced pedestrian crossings, wider sidewalks, and trees. Project is currently in the design phase and needs funds for construction. *Approximate cost: \$2.5 million.*  
- Boulevard Bus Way Expansion:** Expand the El Cajon Boulevard Bus-Only Lane pilot project to San Diego State University. Increasing number of streets with the bus-only lane will increase our ridership, reduce the travel times of commuters and meet our Climate Action Plan goals. *Approximate cost: \$1.8 million.* 
- El Cajon Blvd between Highland and 58th Improvements (B17003):** Fund the gap needed to install new sidewalk, curb, gutter, pop-outs, crosswalks, lighting and shade-producing street trees. \$1 million has already been allocated. This project is partially funded for construction but should receive the remaining funding needed for construction.  
- Home Avenue Complete Streets Implementation:** Resurfacing of Home Avenue between the SR-94 and the I-805 to provide multi-modal improvements. Project could be funded through SB1 gas tax funds. *This project was supported in our Budget Priority Survey.* 
- Montezuma Road Corridor Bicycle Safety Improvement Project:** In the College Area, pedestrian and bicyclist safety is a major concern on Montezuma Road from Fairmount Avenue to El Cajon Boulevard. Transportation & Engineering Operations staff conducted a Montezuma Road Corridor Bicycle Safety Improvement Project and recommended re-striping along this portion of Montezuma Road to widen the bike paths. Further, the College Area Community Planning Group requested that sidewalks and a physical separation between bike and vehicle traffic be included in the implementation of this project, as well as the removal of parking between 55th and Campanile Dr. Through this project, the City should provide sidewalks where none exist, provide bike baths where none exist, widen bike lanes where possible, and install concrete barriers between bike lanes and vehicular traffic. This project can be partially funded by the Viejas Arena's dollar-per-ticket fund. 
- Resurface Redland Drive Loop and 55th Street North of Redland Drive:** Community members have been asking for resurfacing along the Redland Drive loop and 55th Street due to the seriously deteriorated state of those streets. I ask that these streets be prioritized to receive repaving in the coming fiscal year. *Please Note - We created this project in response to feedback received by multiple constituents in our Budget Priority Survey.*
- Traffic Calming Improvements:** Install two electronic V-Calm signs on S. 35th Street between National Ave and Ocean View Boulevard. - one sign per direction. *Approximate cost: \$16,000.*

- **Sidewalk Installations:** The installation of sidewalks is a high priority for District 9. The following projects are identified on the Transportation and Storm Water Unfunded Needs List:
 - Broadway - 40th St to 41st St This project proposes to install approximately 275 LF of new PCC sidewalk and curb & gutter on the south side of Broadway between 40th St to 41st St., as well as install two (2) new driveways.
 - Toyne St - F St to Hilltop Dr (both sides) This project proposes to install approximately 440 LF of new PCC sidewalk and curb & gutter on both sides of Toyne St from F St to Hilltop Dr.
 - Delta St - 43rd St to Delta Park Ln (north side) This project proposes to install approximately 110 LF of new PCC sidewalk on the north side of Delta St from 43rd Street/North Highland Avenue to Delta Park Lane. 

- **Pedestrian and Bicycle Safety:** Improve safety for pedestrians and cyclists by investing in protected bike lanes and unsafe intersections. Local data shows we are at the highest rate of pedestrian and bicycle fatalities since 2014. The specific intersections recommended for evaluation are the following:
 - University Ave & Rolando Blvd.
 - El Cajon Blvd & Menlo Ave.
 - El Cajon Blvd. & Winona Ave.
 - El Cajon Blvd & 46th Street.
 - El Cajon Blvd & Estrella Ave.  

- **Streetlights:** Streetlights provide visibility, security, and safety to communities. Although the City of San Diego is working through a large backlog of streetlight repairs and installations, and that additional lights and grid updates will be provided through utility undergrounding, we hope to support the prioritization of the following, based on community input:
 - New lights on Chamoune Avenue between University Avenue and Wightman Street. *This project was supported in our Budget Priority Survey.*
 - New lights for Azalea Park, and bring existing lights up to city standards. *This project was supported in our Budget Priority Survey.*
 - New lights for Willie Henderson Park
 - New lights for Colina Del Sol Park
 - In addition, we strongly encourage the City to pursue installing semi-permanent solar street lights (referenced earlier) at any of these locations if permanent street lights cannot be installed within 6 months 

FY 2022 REVENUE SOURCES

General Fund Excess Equity: According to the FY 2021 First Quarter Budget Monitoring Report, the City ended FY 2020 with \$14.5 million in Excess Equity. Excess Equity from FY20 and FY21 can be a revenue source. *Approximate revenue: \$14.5 million.*

Gas and Electric Upfront Franchise Fee: The City of San Diego is currently process for determining the next gas and electric franchise fee. A minimum up front fee in the last bid was set at a total of \$80 million. The City of San Diego's agreement for the gas and electric franchise fee should include an up front fee. This fee should be included FY22 budget. Additionally, our office will prioritize the creation of the Climate Equity Fund to be adopted by FY22. The Climate Equity Fund should be initially funded by a large portion of the Gas and Electric Upfront Franchise Fee. *Approximate Revenue: \$80 million.*

Building Homes and Jobs Act (SB 2): Beginning January 2019 and moving forward, local municipalities will receive 70 percent of revenue collected from the Permanent Local Housing Allocation creating an ongoing funding source to address unmet housing needs. *Approximate revenue: \$5.7 million.*

Homeless Housing, Assistance, and Prevention Program (HHAP): A second allocation of \$8.5 million from the State's HHAP Grant Program is expected in FY22 to partially cover expenditures for homeless programs and services. *Approximate revenue: \$8.5 million.*

Pension Payment Stabilization Reserve: According to the IBA analysis of the Five Year Outlook, our \$7.9 million PPSR balance could cover the estimated General Fund increase in the City's FY 2022 Annually Defined Contribution, which is consistent with the City Reserve Policy. This action would free up \$7.9 million in one-time General Fund monies which could be used to help maintain critical services. *Approximate revenue: \$7.9 million.*

Storm Water Fee Increase: As suggested by the IBA, increase the City's Storm Drain fee by \$1.00 charged per parcel per month. The current lack of dedicated funding source for local storm drain infrastructure leaves the city vulnerable to significant additional costs and leaves many residences and businesses vulnerable to flooding issues. While other funding needs to be explored, a fee increase to support operational needs in the Storm Water Division will be crucial for FY22. *Approximate revenue: \$6 million annually.*

TransNet: The regional sales tax, which funds local streets and roads and transit projects, can and should be used to fund priority projects that address our climate crisis and historic inequitable distribution of City investments. TransNet funds frequently sit for years unexpended while the projects they are allocated towards receive full funding. Instead, TransNet funds, approximately \$35 million annually, should be allocated towards projects that are urgently needed in communities of concern to address climate resilient infrastructure including providing access to more public transportation options. *Approximate revenue: \$35 million annually.*

Cannabis Tax Revenue: The City projects \$21.6 million in cannabis tax revenue for FY 2022. This is assuming the cannabis tax rate remains fixed at 8 percent. *Approximate revenue: \$21.6 million annually.*

Paid Refuse Collection for All Homes: It is time to end free trash collection for single family homes in San Diego, which costs the City approximately \$36.3 million annually and unfairly taxes multi-family unit dwelling residents double the amount. This is a clear equity issue that has long been delayed for consideration. *Approximate revenue: \$36.3 million annually.*

Total Approximate Revenue: \$215,500,000

ATTACHMENT 1
District 9 Community Budget Survey

The District 9 office developed and conducted a survey to have our District's constituents answer one critical question: How should we invest in our San Diego communities? Our office worked to ensure transparency and intentional community engagement for this upcoming FY 2022 budget cycle. The office reached out to District 9 constituents, stakeholders, businesses and the greater San Diego community by phone, email, and social media to widely distribute our Budget Priorities survey.

The City of San Diego will be challenged to manage an unprecedented budget shortfall due to the COVID-19 pandemic. It is imperative now more than ever to connect directly with residents to solicit their input on how to best support our community through an economic and public health crisis.

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

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

The following questions were asked in the survey:

- (1) What community is your work/residence? (if applicable)**
- (2) The Five-Year Financial Outlook is estimating a budget deficit of over \$124.1 million. While we will always advocate for the needs and quality of life improvements that District 9 deserves, it's important for us to understand your top budget items. For more information on the budget: <https://www.sandiego.gov/finance/proposed>**
- (3) From the list below, please select 5 *operating* (City department staffing and programs) budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:**

Arts and culture funding
 Graffiti abatement
 Weed abatement
 Public trash receptacles
 Waste and litter removal
 Sidewalk sanitation
 Street sweeping
 Climate adaptation and resilience planning
 Community Plan updates
 Tree planting and maintenance
 Expand homelessness programs
 Housing with services for people experiencing homelessness
 Library materials and technology
 Increasing/maintaining library hours
 Brush management
 Police services
 Fire services
 Lifeguard services

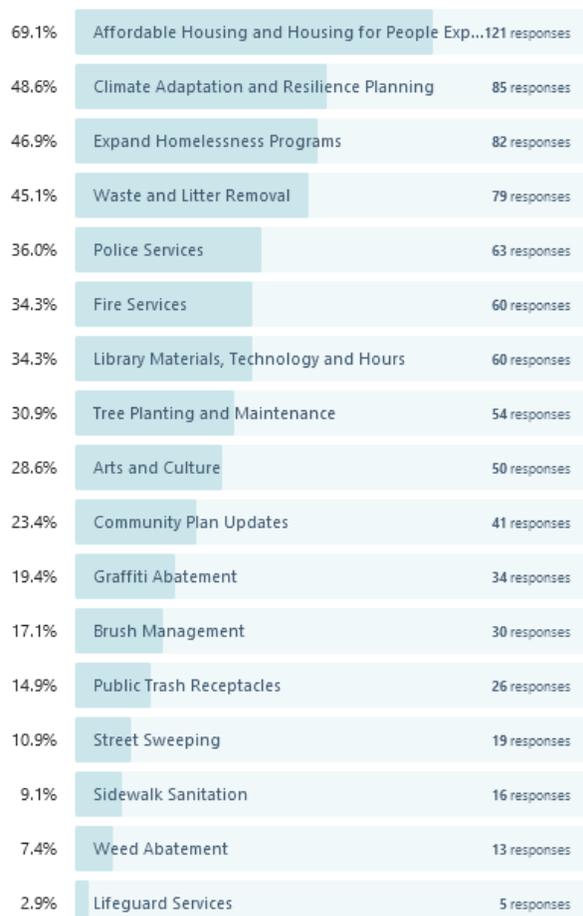
(4) From the list below, please select 4 *capital improvement* (infrastructure projects) budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:

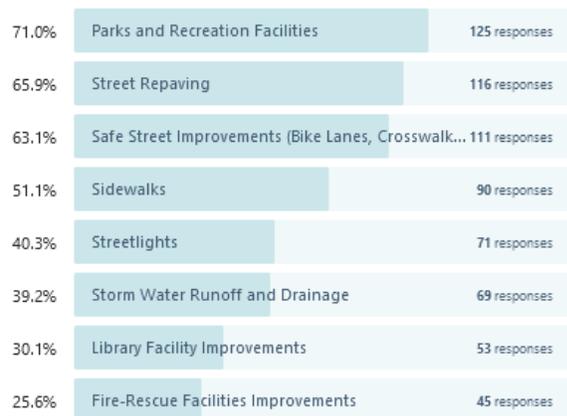
Fire rescue facilities improvements
 Library facility improvements
 Parks and Recreation facilities
 Sidewalks
 Street repaving
 Safe street improvements (bike lanes, crosswalks, safe street designs)
 Streetlights
 Stormwater runoff and drainage

Are there specific projects or other ideas we should consider in the budget development process? Please share any additional comments you have regarding the Fiscal Year 2021 Proposed Budget and/or the budget development process:

Results:

City Expenditures



Capital Improvements

The final question of our survey allowed respondents to provide open-ended recommendations to inform our budget priorities memorandum. The open-ended nature of this section allowed for residents to express in their own words their thoughts. For the purpose of documentation, these responses have been abbreviated, consolidated into categories, and tabulated. If someone listed multiple requests, they were all included. No responses from the survey were excluded. The results are summarized below.

City:

Reallocate Police Funding for Mental Health & Community Based Needs (12)
 Affordable, Safe, Quality Public Transportation / Buses (9)
 Street Repaving & Fix Potholes (6)
 Planting More Street Trees (5)
 Building Housing / Public Housing (5)
 Support for Development of Small Businesses (4)
 City-Wide Clean Up Days / Support for Community Cleanups / Clean Freeways (4)
 City Communication Translation Services (3)
 Collaborate with Local NGOs for Solutions to Homelessness (3)
 Ranger Program to Keep Canyon / Creek Areas Safe + Canyon Preservation (4)
 EV Stations on City Property (2)
 More Street Lights / Solar Street Lights (2)
 Climate Action Plan Support (2)
 Balboa Park Sustainable Funding Plan (2)
 Increase Police Budget / Support for Street Outreach Teams (2)
 Code Enforcement Support (2)
 Black Community Control of the Police (2)
 Entrepreneur Support for People of Color (2)
 Funding for the Independent Commission on Police Practices (2)
 Park Development in Communities of Concern (2)
 Community Fridge Program
 Expand Bicycling and Pedestrian Infrastructure
 Urban Agricultural Projects
 Utility Undergrounding Projects
 Stormwater Management
 Police / Community Relationship
 PSAs for Pre-School, Anti-Gang Initiatives, Teen Pregnancy & Family Planning
 Trash Pick-Up

Noise Abatement
 Sidewalk Fee Holiday
 Jobs Programs for Underserved Populations
 Development of Green Zones and Parklets
 Support for Community Outreach and Education RE: COVID-19
 Vacant Buildings to House People Who Have Experienced DV
 Traffic Enforcement at Pedestrian-Heavy Intersections
 Mental Health and Addiction Services
 Support SANDAG's Big 5 Moves
 Surveillance Cameras on City's Mini Parks
 Speed Bumps on Streets with Parks
 Neighborhood Conferences & Capacity Building Programs for Residents
 Stop Externalizing Development Costs to Taxpayers and the Environment
 ADU Fee Waivers
 Property Tax Bond Waivers for Seniors
 Green New Deal Policies and Projects
 CPR and AED Training
 Beautification Projects (Public Art)
 Shelter for Homeless People with Pets
 Tenants' Right to Counsel
 Rent Control Board
 Rent Relief and Cancellation
 Office of Child and Youth Success
 Universal Basic income
 Technology-Based Community Centers
 Community Gardens
 Composting Program
 City General Plan Environmental Justice Element Development + Outreach
 Ban Single-Use Plastics
 Storefront Improvement Program Support
 Fee Waiver for Conditional Use Permit for Community Gardens
 Prioritization of Street Light Repairs in High-Crime Communities
 Expand the Office of Immigrant Affairs
 Quality Assurance and Quality Control of City Infrastructure Projects
 Tenants' Rights Board
 Graffiti Education and Mural Arts Program (San Diego Art Alliance)

District 9:

El Cajon Boulevard Crosswalks and Litter Removal (56th Street – SR-15) (3)
 Park / Community Area in El Cerrito (2)
 Repave Redland Street Loop (2)
 Improve Azalea Park Lighting to City Standards
 Support for BIDs on University, El Cajon Boulevard, and Fairmount
 Green / Complete Streets along Home Avenue (SR-94 – I-805)
 Drainage for Chollas Creek
 Aldine Drive Storm Water Study
 Streetlights on Chamoune Avenue between University Avenue and Wightman Street
 Drainage for Alley behind 3800 block of Chamoune Avenue
 Repave Parts of Collier Avenue
 Mid-City Community Plan Update / Amendment (Euclid Avenue Revitalization Action Plan)
 Repave 55th Street North of Redland Drive

Repave Redwood Drive North of Adams Avenue
Public Safety Improvements along El Cajon Boulevard and College Avenue
Chollas Parkway Rejuvenation
Shut Down Lucky Lady Casino
Resolve Safety Issues at Euclid and University
Chollas Creek Watershed Regional Park Master Plan Funding
More Green Space in City Heights
Chollas Triangle Park
Utility Undergrounding in El Cerrito