




**COUNCILMEMBER JOE LACAVA
FIRST COUNCIL DISTRICT**

M E M O R A N D U M

DATE: May 27, 2022

TO: Charles Modica, City of San Diego Independent Budget Analyst (IBA)

FROM: Councilmember Joe LaCava 

SUBJECT: Fiscal Year 2023 Budget Priorities

Recognizing the Mayor's May Revised Budget

I want to thank Mayor Todd Gloria, the Department of Finance, and all City departments for their good work developing the Fiscal Year 2023 (FY23) budget, and to the IBA for your role in this process. I applaud the Mayor for collaborating with my office and my City Council colleagues, and for listening to the many San Diegans and organizations who spoke, emailed, and called in during this year's budget process. The May revisions to the Proposed FY23 Budget (May Revised Budget) demonstrate a continued commitment to enhance public safety, restore critical City services, and support our city's human capital amidst an ever-changing economic landscape.

Highlights from the May Revised Budget:

- Arts, Culture, and Community Festivals funding restoration to FY19 levels. I am committed to achieving the City Council policy goal for Penny for the Arts over the next five years. The May Revised Budget is a great start on that promise.
- Public safety prioritization including five new Lifeguard Sergeants supporting our Lifeguards as they work 24 hours each day protecting our beaches, bays, and the coastal waters.
- Additional roving security and restroom cleaning at 20 parks and recreation facilities.
- City staff salary increases. To fill our 1,700 vacancies and newly budgeted positions, we must ensure City salaries are competitive.

I also thank my Council colleagues who supported my recommendation to allocate proceeds from the sale of Tailgate Park, \$5,800,000, to the Bridge to Home program. This funding will be leveraged to produce hundreds of affordable new homes.

The FY23 budget is the largest in the City's history, aided primarily by one-time revenues from federal relief funding. A gradual post-Pandemic economic recovery and an uptick in City revenues have aided the City to

build this budget. Yet the one-time revenues mask a significant structural deficit. My Council colleagues and I will work with the IBA and Mayor to ensure a fiscally responsible, balanced budget that provides high value services for our constituents.

Opportunities for Additional City Services and Infrastructure

I respectfully request that my Council colleagues fund the following priorities in the final FY23 budget utilizing funds identified by the IBA to include \$9,000,000 in one-time funding from a settlement with Monsanto; \$6,700,000 in FY22 excess equity; and up to \$5,000,000 in additional sales tax revenue.

Neighborhood Improvements

La Jolla

Repaving of Via Capri – La Jolla

Via Capri between La Jolla Scenic Drive South (Upper) and La Jolla Scenic Drive South (Lower) is approximately 1.2 miles, with two concrete blocks and asphalt remainder. The road desperately needs repaving and new concrete for safety for not only commuters but our Firefighters at Fire Station 16. The IBA estimates that overlay repaving costs are \$750,000 per mile and re-concrete costs are \$1,000,000 per mile. I request that the City prioritize funding to repave this section of Via Capri.

Budget: \$1,080,000

Beach Access Improvements at Spindrifft Drive, From CIP Coastal Erosion and Access / AGF00006

Installation of a free-standing handrail is needed on the steep, usually wet concrete public walkway that provides public access in connecting Spindrifft Drive to the beach. Additionally, the steps at the beach end of the access point need to be replaced as they are uneven and difficult to find when the tide is high.

Budget: \$100,000

Beach Access Improvements at Camino de la Costa Viewpoint, From CIP Coastal Erosion and Access / AGF00006

Existing concrete handrails on the public beach access stairs at Camino de la Costa Viewpoint are deteriorating such that the rebar is exposed and bent, thereby serving as a barrier for beachgoers using the stairs. Repair of the handrails is urgently needed.

Budget: \$2,000,000

Guardrail Improvements at Torrey Pines Road, CIP AIE00002

There is a history of fatal and severe crashes because of vehicles veering off the very steep embankment on the north side of Torrey Pines Road between Prospect Place & Coast Walk. Torrey Pines Road carries over 60,000 vehicles per day at speeds over 35 mph without any recovery area to prevent fatal or severe injuries. A safety rail will prevent out-of-control vehicles from falling over the embankment into surrounding homes, hitting fixed objects, or striking pedestrians on the sidewalk, greatly reducing the risk of fatal and severe crashes at this location. The City has received grant funding to partially fund guardrail installation, and I urge additional funding to complete the project.

Budget: \$281,300

University City

South UC Library, CIP P22008

The University Community Library opened in 1978 and was constructed to replace a small but heavily used storefront library in a nearby shopping center. The library serves University City, with a population of more than 60,000, and northern Clairemont. Improvements and expansion of this facility are needed to adequately serve the community. I request that the City fund the design of library improvements and expansion.

Budget: \$250,000

Outside of Council District 1

Marie Widman Memorial Park General Development Plan

The designation of a formal Black Arts and Culture District will not only focus on the contributions, history, and culture of the Black community but will also be a tremendous opportunity to revitalize and energize Imperial Avenue, a major corridor located in District 4. Enhancements will increase usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for an historically under-resourced community. Enhancement requests include, but are not limited to, upgrading the tot lot to meet state and federal requirements, repurposing of equipment upgrades, comfort station upgrades, lighting and electrical/ wi-fi upgrades, outdoor amphitheater/ stage, crosswalk upgrades with specific design, streetscape and signage, bus shelter upgrades, and public artwork. The City should allocate funds to support a new General Development Plan for the enhancements.

Budget: \$500,000

47th Street and Hartley Street HAWK Hybrid Beacon

Several traffic studies have been conducted at 47th Street and Hartley Street in the Chollas View/ Encanto neighborhood due to several constituent complaints and occurrence of pedestrian crashes. The installation of a HAWK Hybrid Beacon will assist in street safety at this dangerous intersection.

Budget: \$475,000

Construction of New San Carlos Library

The City's FY2014-2016 Facilities Condition Assessment study identified the San Carlos branch as one of the lowest-rated libraries for condition and maintenance backlog. The 2002 Library Building Plan also recommended replacing the current branch with a new 25,000 square foot flagship branch. This project is approximately thirty years in the making. I request the City coordinate with private funding to fund construction to bid and award the Design-Build contract.

Budget: \$1,500,000

Beyer Park

Fully fund to begin construction. Requested as estimated cost has increased.

Budget: \$2,200,000

San Ysidro Middle School Traffic Control Measures

Install a crosswalk, flashing beacon and sidewalk improvements at San Ysidro Middle School.

Budget: \$250,000

Unimproved Streets in District 8

Fund preliminary design for multiple streets.
Budget: \$250,000

Barrio Logan Truck Route Traffic Calming

Roundabout design and community outreach.
Budget: \$250,000

Graffiti Abatement

Three extra teams directing services to underserved communities in D4, D8, D9 who have experienced slow response times.
Budget: \$3,400,000

Coral Gate Park

The park is ready for construction and additional funding is needed for staff charges.
Budget: \$250,000

Reconstruction of Redland Drive Loop and 55th Street, North of Redland Drive

The OCI for Redland Drive Loop is 10. The condition requires a complete reconstruction; City staff have not been able to identify interim solutions given the condition.
Budget: \$1,171,000

Citywide Priorities

Housing Stability Fund

The City should prioritize a pilot program to establish a local flexible subsidy pool for *up to 24 months of assistance* for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old. This pool of funds will support around 300 vulnerable households by covering up to \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations. The City should solicit community feedback and input into the process to determine eligibility and programmatic functions.
Budget: \$3,570,000

Full Funding for Neil Good Day Center

Fully fund operations at the Neil Good Day Center to total \$800,00.
Budget: \$300,000

Free4Me Pilot Program to Increase Feminine Health Access

Nearly two-thirds of low-income women with periods in the US reported last year they were unable to afford menstrual products, frequently being forced to decide between purchasing food or other necessities and menstrual products. The County of San Diego successfully launched a pilot Free4Me program in May 2021 to promote menstrual equity and since that time, more than 140,000 tampons and pads have been distributed, increasing access to free feminine hygiene products in County facilities. I request the City initiate a similar Free4Me program to place feminine hygiene products in up to 100 City-owned facilities, targeting libraries, recreation centers, and beach comfort stations, especially within Communities of Concern (COCs).
Budget: \$100,000

City Council Budget Equalization

Reallocate Council Administration Department/Committee Consultants Personnel Expenditure (PE) to Council Office PE resulting in Council Administration 14.0 Full Time Employees (FTE) and up-to 15.0 Council Office FTE.

Budget: \$765,000

City Council Community Projects, Programs and Services (CPPS)

Allocate funds to Council Offices to ensure a minimum \$100,000 per each office.

Budget: \$400,000

Office of Race and Equity (ORE)

The ORE submitted a request for two Program Managers, and an Administrative Aide that were not included in the FY23 proposed budget nor the May Revised Budget. The positions align with the goal to provide Citywide training and equity centered coaching to each City department. I request funding for these positions to further operationalize equity in all City operations.

Budget: \$211,252

Office of Transparency

The City Attorney has emphasized the need for a coordinated response to the many California Public Records Act (CPRA) requests that come to City departments and has recommended the creation of an Office of Transparency. I support establishing this Office in FY23 through the reorganization of existing staff. Specifically, I request assigning a Transparency Liaison in the 10 City departments experiencing a high volume of CPRA requests (10 FTE), and to combine these positions with existing PRA Administration Office staff (4 FTE) for a total of 14.0 FTE. New hires can be added to the new Office once established.

Budget: Budget neutral request

City of San Diego Broadband Master Plan

To further the City's commitment to digital equity and be eligible for Senate Bill 156 funding we need a Broadband Master Plan. Both state and federal governments have passed monumental legislation that intends to bring billions of dollars toward broadband infrastructure statewide with a focus on installation in historically under-resourced communities. A City of San Diego Broadband Master Plan is needed to successfully apply and access funding.

Budget: \$500,000

Standardized Community Outreach for City Led Initiatives

The City is increasingly collaborating with Community Based Organizations (CBOs) to tap into their community knowledge and relationships, especially for some of our most vulnerable communities not traditionally engaged by the City. I applaud this work and urge the City to allocate \$500,000 to contract with CBOs this next fiscal year on City-led planning efforts across multiple department such as the Climate Action Plan, Climate Resilient SD, and Parks Master Plan to advance authentic partnerships and greater trust with hard to reach and vulnerable populations. Further, I request the City produce equitable engagement principles and baseline engagement standards to maintain consistency and success across multiple departments.

Budget: \$500,000 minimum