



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: February 8, 2023

IBA Report Number: 23-02 REV

City Council Meeting Date: February 13, 2023

Item Number: TBD

FY 2024 Updated City Council Budget Priorities

OVERVIEW

Councilmembers submitted updated budget priority memoranda to our Office on January 13, 2023. This report updates [IBA Report 22-28](#), “FY 2024 City Council Budget Priorities”, released October 13, 2022, to reflect the updated memoranda, as well as action taken by the Budget and Government Efficiency Committee on February 8, 2023. Additional details on the process follow.

Budget Priorities Resolution Process

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 2024 Budget Development and FY 2023 Budget Monitoring Key Dates \(“Key Dates”\)](#), which was approved by the City Council on November 1, 2022.

As in prior years, the City Council’s FY 2024 budget priorities were compiled from individual Councilmember memoranda that outline their priorities for the upcoming fiscal year. All Councilmember priorities were reviewed, and those receiving majority support were summarized in IBA Report 22-28. The initial FY 2024 Budget Priorities Resolution, based on IBA report 22-28, was approved by City Council on November 1, 2022.

The FY 2024 budget process is the first time the Budget Priorities Resolution has been initially prepared and approved during the fall, which reflects action taken by the City Council on June 27, 2022 to accelerate development of Council’s budget priorities in order to amplify their impact on the development of the Mayor’s Proposed Budget. In the past, the Budget Priorities Resolution had been adopted by Council in February of each year, at which time a significant portion of the Mayor’s Proposed Budget was already determined. Submitting the Budget Priorities Resolution earlier than in prior years is intended to better position Councilmember priorities for consideration

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in the Mayor's Proposed Budget. Now, as referenced in the Key Dates report, Council has the opportunity to update its initial Budget Priorities Resolution.

To begin the update process, on December 15, 2022, Budget and Government Efficiency Committee Chair Monica Montgomery Steppe issued a memorandum requesting that all Councilmembers submit their FY 2024 budget priorities updates to the Office of the Independent Budget Analyst (IBA) by January 13, 2023. All nine Council Districts submitted updates to their priorities, and those updates are included in Attachment 1 to this report. Note that the initial priorities memoranda submitted in the fall of 2022 can be accessed in IBA Report 22-28.

The IBA's Office assessed the individual Councilmember memoranda that outline the updates to their initial FY 2024 budget priorities. These updates were combined with the Councilmembers' initial priorities, and the resulting priorities receiving majority support are summarized in this report.¹

On February 8, 2023, the Budget and Government Efficiency Committee reviewed and discussed these updated budget priorities. The Committee forwarded the updated budget priorities to the full City Council for formal adoption, with a modification to include additions that are outlined in Councilmember LaCava's February 8, 2023 memorandum to the IBA (see Attachment 2). These additions relate to overtime and staffing in the Fire-Rescue Department:

- Add up to 37.00 full time [firefighter] employees, paid for by overtime cost savings, per City Auditor 2014 recommendation.²
- Request the City Auditor's Office update the 2014 Fire-Rescue Overtime Report based on current overtime and fringe costs and variables.
- Fund a true relief factor study to refine and identify the optimal number of Fire-Rescue FTEs necessary to fulfill the Department's mission.

We also note two additional changes from the original version of IBA Report 23-02. In the *City Council Infrastructure Budget Priorities* section under *Pedestrian and Bicycle Safety* (page 11 of this revised report), we have corrected the counts of Councilmembers in support of the following priorities:

- Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) – adjusted from four to six
- Updating the Bicycle Master Plan – adjusted from five to eight

The Council may make further changes to the priorities when it considers formally adopting the updated FY 2024 Budget Priorities Resolution at the February 13, 2023 City Council meeting.

¹ As representation for Council District 6 has changed since the release of the initial report on October 13, 2022, the updated report reflects only the budget priorities memorandum submitted on January 13, 2023 for District 6, as requested by that Council District Office.

² To clarify, the 37.00 firefighter FTEs are discussed on pages 24-25 of the [Performance Audit of the San Diego Fire-Rescue Department's Overtime Costs](#).

Following City Council adoption, the Resolution will be submitted to the Mayor for consideration in the development of the FY 2024 Proposed Budget.

How This Report Is Organized

This report identifies and discusses the highest priority fiscal and policy items that received support from a majority (five or more) of Councilmembers in both their original and updated priorities memoranda. We have grouped the majority supported priorities into two major sections: operating budget priorities and infrastructure budget priorities. Within those areas, we further grouped most priorities into categories, as outlined below. These categories are unchanged from the initial budget priorities submission included in IBA Report 22-28. Finally, we include a third major section on budget resources and mitigations.

City Council Operating Budget Priorities

For the FY 2024 operating budget, the items receiving support from a majority of Councilmembers have been grouped into the following categories. There are specific activities and programs within these categories that are further discussed in more detail in this report.

- Homelessness and Housing
- Environment and Climate Action
- Public Safety
- Neighborhood Services
- Youth Services
- Arts and Culture
- Other Priorities

City Council Infrastructure Budget Priorities

A number of infrastructure needs were further listed as FY 2024 budget priorities by a majority of Councilmembers. These are also discussed later in this report.

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

City Council Budget Resource and Mitigation Priorities

In the final section of our report, we provide context for two potential financial resources which were supported by several Councilmembers, including use of American Rescue Plan Act (ARPA) funds and use of Excess Equity or General Fund Reserve dollars. Estimates for these resources will be refined as the budget process moves forward.

Since the FY 2024 budget process is in the early stages, there will be more in-depth discussions about revenues and resources as the budget process evolves. City staff and our Office will continue

to monitor various potential resources and potential grant opportunities for certain types of infrastructure projects, as will be noted in the last section of this report.

Summary of Additions to the Initial Budget Priorities – From Councilmembers’ Updated Memoranda

As mentioned, the IBA’s Office assessed the individual Councilmember memoranda that outline the updates to their initial FY 2024 budget priorities. These updates were combined with the Councilmembers’ initial priorities, and the resulting priorities receiving majority support are summarized in this report. This section provides a summary of *new* budget priorities that received majority support from Councilmembers since the initial priorities submissions last fall. More detail on each new priority is provided in subsequent sections of this report.

World Design Capital 2024

This priority is supported by eight Councilmembers, with five Councilmembers specifically requesting \$3 million for program development and implementation, including developing marketing campaigns, strategic partnerships, and event planning. San Diego and Tijuana were jointly selected as the World Design Capital 2024, a year-long international showcase of urban design and innovation in the community which could include conferences, exhibits, workshops, openings, and other events.

ADA Transition Plan and Complaint Projects

While ADA projects in general were included in the initial report, seven Councilmembers have now specifically expressed support for additional funding, including CIP funding and/or positions, to address the ADA Transition Plan and complaint projects backlog.

Middle-Income First-Time Homebuyer Pilot Program

This priority is supported by six Councilmembers. Several Councilmembers requested \$6 million to provide down payment and closing cost assistance for middle-income first-time homebuyers.

Youth Care and Development Program

This priority is supported by five Councilmembers and includes programs that increase resources focusing on mental health, job training, and after-school education. Four Councilmembers proposed \$3 million be allocated toward these efforts.

Youth Commission

This priority is supported by five Councilmembers. Four Councilmembers supported allocating \$100,000 to the Youth Commission to increase civic engagement and education among young people.

FISCAL AND POLICY DISCUSSION

City Council Operating Budget Priorities

This section discusses all FY 2024 operating budget priorities mentioned by a majority of Councilmembers.

Homelessness and Housing

All nine Councilmembers expressed support for a variety of homelessness and housing-related services and programs. A majority of Councilmembers specifically supported the San Diego (Neil Good) Day Center, homeless shelters tailored to LGBTQ+ and senior populations, homelessness outreach, rental assistance, affordable housing, a middle-income first-time homebuyer pilot program, and eviction prevention services, which are discussed below.

Rental Assistance - Housing Stability Fund (unanimous)

All nine Councilmembers included general support for continuing rental assistance efforts in their memoranda. Eight Councilmembers specifically requested additional funding for the Housing Instability Prevention Program, which provides rental assistance and is funded through the Housing Stability Fund. The Housing Stability Fund was first funded in FY 2023 (\$3.6 million). The program provides \$500 each month for up to two years to individuals with low income and unstable housing conditions. Payments can be used to assist with rent and other housing-related expenses. Up to \$15 million was requested for this program.

Affordable Housing

All nine Councilmembers expressed support for the creation and/or preservation of affordable housing. Support varied from ensuring the City is fully leveraging local, state, and federal resources to proposing new strategies and funding for affordable housing (as an example, one memorandum considered dedicating a portion of General Fund residual Redevelopment Property Tax Trust Fund (RPTTF) revenue to affordable housing, though it should be noted this particular approach would restrict currently unrestricted General Fund resources to this purpose). Seven Councilmembers indicated support for preservation of affordable housing specifically, with four Councilmembers

Operating Budget Priorities
<ul style="list-style-type: none">• Homeless and Housing<ul style="list-style-type: none">– Rental Assistance – Housing Stability Fund– Affordable Housing– San Diego (Neil Good) Day Center– Homeless Shelters for LGBTQ+ and Senior Populations– Homelessness Outreach– Middle-Income First-Time Homebuyer Pilot Program– Eviction Prevention Program• Environment and Climate Action<ul style="list-style-type: none">– Bicycle Master Plan– Urban Forestry Program– Climate Action Plan Implementation– Climate Equity Fund• Public Safety<ul style="list-style-type: none">– Lifeguards– Security Measures• Neighborhood Services<ul style="list-style-type: none">– Brush and Weed Abatement– Library Support– Code Enforcement• Youth Services<ul style="list-style-type: none">– Childcare Facilities/Facilities Assessments– Youth Services Librarians– Youth Care and Development Program– Youth Commission• Arts and Culture• Other Operating Budget Priorities<ul style="list-style-type: none">– Human Capital and Employee Compensation– World Design Capital 2024– Office of the City Auditor– Office of Labor Standards and Enforcement– ADA Transition Plan and Complaint Projects Backlog

supporting the creation of an Interagency Preservation Working Group and requesting \$5.3 million annually for this purpose.

San Diego (Neil Good) Day Center

Eight Councilmembers prioritized funding for the San Diego (Neil Good) Day Center to prevent a potential reduction in center services. The center provides unhoused individuals with basic services needed through the day, such as restrooms, laundry, storage, and mail services. Seven Councilmembers supported additional funding for facility repairs and improvements. Several Councilmembers requested \$850,000 for continued operations, and up to approximately \$133,000 for facility changes.

Homeless Shelters for LGBTQ+ and Senior Populations

There was broad support for homeless shelters in general. Eight Councilmembers expressed support for homeless shelters that are tailored to certain populations. Specifically, all eight Councilmembers discussed funding for shelter beds and wrap-around services for LGBTQ+ youth, which were initially funded in FY 2023 (\$1.5 million). Additionally, five Councilmembers supported either offering senior-only shelter or reconfiguring existing shelters to be more suitable for homeless seniors, along with related services. Several Councilmembers requested up to \$2 million annually for LGBTQ+ youth shelter beds and services, and up to \$500,000 for the reconfiguration of existing shelters to better accommodate seniors.

Homelessness Outreach

Seven Councilmembers supported continued funding for various homelessness outreach initiatives. Several Councilmembers specifically requested expansion of outreach services and continued funding for the Coordinated Street Outreach Program, initially funded in FY 2021 (\$1.5 million), and the Multidisciplinary Outreach Team, funded in FY 2023 (\$500,000). Two Councilmembers also emphasized shifting towards more provider-based homelessness outreach and away from outreach performed by the San Diego Police Department.

Middle-Income First-Time Homebuyer Pilot Program

Six Councilmembers supported the creation and funding of a First-Time Homebuyer Program for middle-income residents earning 80% to 150% of area median income (AMI). The pilot program would provide low-interest down-payment loans and closing cost grants to eligible households. The San Diego Housing Commission has operated a similar program for low-income households up to 80% of AMI since 1992. Four Councilmembers requested that \$6 million be provided to the Housing Commission to assist up to 30 households through the pilot program.

Eviction Prevention Program

Five Councilmembers requested continued funding for the Eviction Prevention Program, which provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5 million) in response to the expiration of statewide pandemic-related eviction protections. The program is set to end by August 2023. Two Councilmembers specifically requested \$1.5 million to extend the program into FY 2024.

Environment and Climate Action

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

Bicycle Master Plan

Eight Councilmembers called for funding of an updated Bicycle Master Plan. This plan has not been updated since 2013. Staff with the Sustainability and Mobility Department intend to begin the update process for this plan towards the end of FY 2023 and have already begun to seek grant funding that would assist in the update of this plan during FY 2024.

Urban Forestry Program

Eight Councilmembers expressed support for both maintaining existing resources as well as increasing the service levels of the Urban Forestry Program, which maintains and develops the City's tree canopy within the City right-of-way. In particular, seven Councilmembers prioritized the enhancement of funding for tree planting, including any planting that will help the City achieve the CAP 2.0 goal of 35% tree canopy cover by 2035.

Climate Action Plan Implementation

Seven Councilmembers who discussed the Climate Action Plan (CAP) in their memos expressed support for maintaining or enhancing budgeted resources for the development and implementation of Climate Action Plan 2.0. With adoption of the updated CAP, City staff is currently working on developing an overarching Implementation Plan for CAP 2.0, based on the recommendation of the City Auditor. Specific support from Councilmembers ranged from resources and funding for the development of the Implementation Plan and subsequent departmental work plans, to funding follow-on activities that these plans might identify in FY 2024.

Climate Equity Fund

Five Councilmembers supported the continued funding of the Climate Equity Fund for FY 2024, with three Councilmembers also expressing a desire to increase the funding by roughly \$10 million above the \$5.4 million allocated from the General Fund in FY 2023. The FY 2023 allocation was in line with the policy of allocating 10% of projected gas and electric franchise fees. Some of these offices also noted that this funding should be used to fund other required priorities, mainly infrastructure priorities within communities of concern, that will be covered later in this report. The amounts noted in this section do not include the \$2.0 million per year allotment from SDG&E for the new franchise agreements.

Public Safety

Councilmembers expressed unanimous support for public safety, with two specific programs supported by a majority of Councilmembers.

Lifeguards (unanimous)

All nine Councilmembers requested additional resources for the Lifeguard Division in FY 2024. The specific increases that received majority support include:

- Sworn lifeguard position increases, including 1.00 Lifeguard II at La Jolla Shores; 2.00 Lifeguard II's to serve as Oceanfront Relief Lifeguards intended to cover daily vacancies thereby reducing overtime use; and 1.00 Administrative Lifeguard Sergeant to serve as the Lifeguard Division's hiring, recruitment, and onboarding supervisor
- \$400,000 in various Non-Personnel Expenditures including the purchase of rescue watercraft, ATVs, UTVs, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies, furniture, specialty team equipment, and personal protective gear
- Funding for the Lifeguard Division's biannual Advanced Lifeguard Academy

Security Measures

Seven Councilmembers raised the need for additional security services and measures, including at parks and recreation facilities, as well as for homeless shelters, lifeguard towers, and Civic Center Plaza.

Neighborhood Services

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

Brush and Weed Abatement (unanimous)

All nine Councilmembers prioritized the continued funding of brush and weed abatement services within the City budget. This includes both open space brush abatement conducted by the Parks & Recreation Department as well as weed abatement within the right-of-way conducted by the Transportation Department. While the FY 2023 Adopted Budget maintained funding for these services at previous service levels, both activities have been proposed for reductions in recent years, and Council has continuously restored funding for these activities when adopting final City Budgets.

Library Support (unanimous)

All nine Councilmembers expressed general support for increasing the Library Department's operating budget in FY 2024. The specific increases that received majority support include: (1) \$250,000 for library materials; (2) \$500,000 for library maintenance; and (3) \$200,000 to increase the annual amount available for the City to match library donations from \$1.2 million to \$1.4 million. In addition to this, Councilmembers supported the addition of full-time Youth Service Librarian staffing at each library location, which is discussed below under "Youth Services".

Code Enforcement

Five Councilmembers prioritized support for increasing staffing for code enforcement. Some specific requests include providing staff support to ensure proper enforcement of the short-term vacation rental ordinance and prioritizing code compliance in underserved communities.

Youth Services

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

Childcare Facilities/Facilities Assessments

Seven Councilmembers spoke to addressing childcare needs for families in their budget priorities. Support included conducting childcare facilities assessments at City-owned sites and preparing “shovel ready” sites to compete for grant funding. Three Councilmembers requested applying for federal or State grant funding to fund facilities development or facilities assessment. We note that in November 2022, Measure H passed allowing childcare as an authorized use at existing Parks and Recreation facilities located on City’s parklands (Measure H). These facilities will need to be assessed to determine whether they meet State guidelines or other requirements for childcare facility operations.

Youth Services Librarians

Seven Councilmembers supported additional Youth Service Librarians staffing to ensure each library location has a full-time librarian dedicated to providing youth, family, and teen services. Currently, all but seven branch locations have a full-time Youth Service Librarian.

Youth Care and Development Program

Five Councilmembers spoke to supporting youth development programs. These proposed programs would create individual service plans for youth that include resources focusing on mental health, job training, and after-school education. Three Councilmembers supported youth care and development programs that specifically plan to decrease violence. In regard to funding, four Councilmembers propose \$3 million be allocated to these efforts.

Youth Commission

Five Councilmembers expressed support for providing funding to the Youth Commission to increase civic engagement and education among young people. Four Councilmembers support allocating \$100,000 to the Youth Commission.

Arts and Culture (unanimous)

All nine Councilmembers expressed support for increasing overall funding for arts and cultural programs in the City. While proposed funding levels varied, several Councilmembers suggested a FY 2024 funding level equal to 7% of Citywide Transient Occupancy Tax (TOT), with the ultimate goal of fully achieving the Penny for the Arts Blueprint goal of 9.52% of TOT (equal to 1 cent of the City’s 10.5 cent TOT rate) within three years (FY 2026).

Other Operating Budget Priorities

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

Human Capital and Employee Compensation (unanimous)

All nine Councilmembers spoke to addressing vacancies, recruitment, and retention issues in their budget priorities. All Councilmembers supported offering competitive salaries to City workers to enhance the City’s ability to recruit and retain its workforce. Several Councilmembers expressed support for cost-of-living adjustments or other wage increases. Additionally, several Councilmem-

bers are supportive of expediting the City's hiring process to fill vacancies across City departments, including three Councilmembers who requested allocating funding to accelerate the hiring process.

World Design Capital 2024

Eight Councilmembers requested funding for program development and implementation for the San Diego-Tijuana World Design Capital 2024. Every two years, a city is designated as a World Design Capital in recognition of their effective use of design to improve various aspects of city and community life. The designated city hosts a year-long international showcase of best practices in sustainable design-led urban policy and innovations. Activities will likely include conferences, exhibits, speaker lectures, workshops, openings, community programs, and other events. The designation is expected to attract tourism and economic investment in the City. San Diego and Tijuana were jointly named the World Design Capital 2024. Five Councilmembers specifically requested \$3 million to support World Design Capital 2024, including developing marketing campaigns, strategic partnerships, and event planning.

Office of the City Auditor

Eight Councilmembers expressed support for additional funding for the Office of the City Auditor. Recently, the City Auditor's Office conducted a survey that found audit staff salaries are significantly lower than comparable organizations in other cities, as well as other offices within the City. The City Auditor attributed challenges attracting and retaining qualified audit staff to the lack of competitive salaries. As a result of these concerns, on January 12, 2023, the City Auditor submitted a budget request to the City Council requesting funding to provide an average 14% salary increase for staff (\$320,000). Additionally, the City Auditor requested 3.00 new FTE positions to support the Office (\$245,000), including 2.00 FTEs for Performance Auditors and 1.00 FTE for an administrative position.

Five Councilmembers supported the entirety of the City Auditor's request, and three Councilmembers expressed support to varying degrees.

Office of Labor Standards and Enforcement

Seven Councilmembers supported staffing and resources for the Office of Labor Standards and Enforcement (OLSE). Positions prioritized include staff attorneys, field investigators, and community outreach representatives to expand OLSE's capacity to enforce labor laws and educate workers of their rights. Three Councilmembers noted the additional attorney staffing would be in the City Attorney's Office. Funding to support community-based and worker-centered outreach was also supported.

ADA Transition Plan and Complaint Projects Backlog

Seven Councilmembers expressed support for additional funding for the Office of ADA (Americans with Disabilities Act) Compliance and Accessibility to address the Transition Plan as well as the complaint projects backlog. The requested priorities varied, however, with five Councilmembers requesting specific positions to oversee the Transition Plan and complaint projects lists, while five Councilmembers requested funding for the projects themselves, with a specific requirement that the funding go to the highest priority projects as determined by the Office.

City Council Infrastructure Budget Priorities

This section discusses FY 2024 infrastructure-related budget priorities that were included in a majority of Councilmember memoranda, including both public works projects funded in the Capital Improvements Program (CIP) budget and maintenance or repairs funded in the operating budget. All nine Council members were unanimous in prioritizing transportation and mobility safety, streets, sidewalks, and stormwater maintenance and capital projects, as well as Fire-Rescue, Library, and Parks & Recreation facilities.

Transportation and Mobility Safety

Transportation and mobility safety was raised unanimously by Councilmembers as a budget priority based on goals for the City's Vision Zero Program to eliminate all severe injuries and traffic-related fatalities, and the Complete Streets approach for an accessible multimodal transportation system. Specific aspects of this category are discussed below. Note, four Councilmember budget priority memoranda prioritized completing the Mobility Master Plan and Action Plan to ensure implementation of these goals.

Pedestrian and Bicycle Safety (unanimous)

Nine Councilmember budget priority memoranda included requests for various pedestrian and bicycle safety measures and continued implementation of Vision Zero. This includes improving crosswalk safety, adding roundabouts, and funding a study to assess lowering speed limits in Vision Zero corridors to implement Assembly Bill (AB) 43.³ Additionally, Councilmember budget priority memoranda unanimously raised providing additional bicycling facilities and protected bicycle paths, lanes, and corrals/racks as well as increasing bikeway maintenance to improve bicycle access and promote safety efforts. Six Councilmembers prioritized funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) to build additional miles of bikeways and continue the City's effort to make bicycle safety improvements. Eight Councilmember budget priority memoranda also included updating the Bicycle Master Plan, which was last revised in 2013, to reflect current engineering standards and bike lane classifications.

Traffic Calming (unanimous)

All nine Councilmembers included requests in their budget priority memoranda for traffic calming measures to reduce the speed of traffic at various locations, which reduces accident severity when collisions occur. Traffic calming measures include speed humps; roundabouts (which have the added benefit of lowering greenhouse gas emissions from less stopping and starting); audible pedestrian signals; lead pedestrian interval blank out signs; count-down timers; flashing beacons; and V-calm signs that post the speed of passing vehicles.

Infrastructure Budget Priorities
<ul style="list-style-type: none">• Transportation & Mobility Safety<ul style="list-style-type: none">– Pedestrian & Bicycle Safety– Traffic Calming– Streetlights– Traffic Signals• Streets• Sidewalks• Stormwater• Facilities<ul style="list-style-type: none">– Fire-Rescue– Library– Parks & Recreation– Police• Americans with Disabilities Act• Security-Related Infrastructure

³ AB 43, signed into law on October 8, 2021, provides local governments new authority to reduce speed limits on many roads.

Streetlights (unanimous)

All nine Councilmembers prioritized the need to repair, upgrade, and install streetlight infrastructure to ensure traffic visibility and the safety and security of residents and pedestrians. Several Councilmembers supported increased funding for additional staff in the Transportation Department to respond to requests for streetlight repairs as well as increased annual allocations for the installation of new streetlights and circuits.

Traffic Signals

Eight Councilmembers raised the need for new, modified, and optimized traffic signals to improve safety and enhance traffic flow, which reduces travel time.

Streets (unanimous)

All nine Councilmembers included requests in their memoranda for investments in street maintenance, repair, and resurfacing, including funding for asphalt overlay and slurry sealing. In addition, five Councilmembers requested support for specific street modification projects, with locations varying by Council District. Three Councilmember budget priority memoranda mentioned funding for unimproved streets or alleys.

Sidewalks (unanimous)

All nine Councilmembers prioritized installation and repair of sidewalks as important to creating safe and livable neighborhoods. This includes the creation of new sidewalks in various locations as well as increasing staff for sidewalk repair teams to address the City's extensive backlog of existing sidewalks that need repair. Three Councilmembers referenced the need to mitigate City liabilities created by unaddressed sidewalk defects.

Stormwater (unanimous)

All nine Councilmembers prioritized addressing stormwater maintenance and capital projects as well as the need to continue integrated water management efforts. Stormwater project requests focused on the need to clear channels and repair drainage, especially in high-risk areas to address periodic flooding, reduce the occurrence of costly emergency repairs, and improve water quality. Two Councilmembers noted support for integrated water management and conducting a stormwater harvesting analysis on the potential capture and reuse of graywater, potentially as part of the City's Pure Water (potable reuse) project.

Facilities

A majority of Councilmember budget priority memoranda raised the need for improvements to existing facilities managed by the Fire-Rescue, Library, Parks & Recreation, and Police Departments. The maintenance budgets of City facilities in general have long been underfunded, resulting in the need for significant improvements. In several cases, as noted below, Councilmember budget priority memoranda also included requests for *new* facilities.

Fire-Rescue (unanimous)

Nine Councilmember budget priority memoranda included support for Fire-Rescue facilities. This includes six Councilmembers prioritizing capital projects and maintenance needed for existing lifeguard towers and facilities. Four Councilmember budget priority memoranda also supported funding to study the feasibility and identify a location for a new permanent training facility, potentially for joint use by Fire-Rescue and Police. Additionally, three Councilmembers requested

new fire stations or improvements to existing fire stations, with specific project requests varying by Council District.

Library (unanimous)

Nine Councilmember budget priority memoranda included requests for maintenance and improvements or expansion of existing library facilities. While the specific projects varied by Council District, there was significant support for funding the library maintenance budget in general, particularly to meet the growing list of deferred projects in Library facilities.

Parks & Recreation (unanimous)

All nine Councilmembers included park and recreation improvements in their budget priority memoranda, including both maintenance and repair of existing facilities and new facilities. Requests for specific projects varied by Council District and included upgrades and/or the installation of picnic shelters, play areas, turf, tennis courts, basketball courts, walkways, lighting, comfort stations, and public rest rooms.

Police

Six Councilmember budget priority memoranda raised capital improvements and maintenance for Police Headquarters and other Police facilities. This includes major systems such as electrical, plumbing, and HVAC as well as minor repairs such as painting, replacing flooring, and improving bathrooms. Four Councilmembers also noted the need to relocate the Traffic Division which is currently operating out of a temporary trailer in Police Plaza to a new or repurposed facility.

Americans with Disabilities Act (ADA)

Eight Councilmembers prioritized capital improvement projects to ensure compliance with the Americans with Disabilities Act (ADA) and provide accessibility for individuals with disabilities in public facilities and public rights-of-way. This includes removing barriers and adding access in parks, upgrades to parks, recreation facilities, street intersections, sidewalks, curb ramps, and accessible parking spaces. Also, seven Councilmembers raised providing staff and/or funding for implementing the ADA Transition Plan, which includes projects needed to achieve accessibility, and addressing ADA complaint backlogs. Examples of common ADA complaints include a missing or inadequate curb ramp, missing sidewalks, and requests for accessible pedestrian signals at intersections.

Security-Related Infrastructure

Eight Councilmembers raised the need for security infrastructure, including systems, cameras, doors, gates, and lighting, to be installed or repaired in various City facilities. This includes parks and recreation facilities, libraries, homeless shelters, as well as improved security measures for Civic Center Plaza. The prioritization of security infrastructure reflects a growing concern over the need to maintain the safety and security of residents and employees in City facilities.

City Council Budget Resource and Mitigation Priorities

Since the City is in the early stages of the FY 2024 budget process, there will be more in-depth discussions about revenues and resources as the budget process evolves. City staff and our Office will continue to monitor various potential resources that provide revenues or grant opportunities for certain types of infrastructure projects including:

- The federal Infrastructure Investment and Jobs Act (IIJA), which was noted by several Councilmembers as a potential resource
- The California Child Care and Development Infrastructure Grant Program, which was also noted by several Councilmembers as a potential resource
- The federal Inflation Reduction Act (IRA), which was signed into law in August 2022

Below, we provide background and context for resources which were supported by several Councilmembers. These resources have associated estimates that will be refined as the budget process moves forward.

Federal American Rescue Plan Act (ARPA)

A majority of Councilmembers identified the use of ARPA funds as a resource in FY 2024. ARPA was signed into law on March 11, 2021, which provided the City with a total of \$299.7 million. ARPA funds must be used by December 2024 (FY 2025) and are available to provide government services and replace a significant portion of revenue lost due to the COVID-19 pandemic. With \$100.0 million of ARPA used in FY 2022 and \$147.6 million budgeted for FY 2023, there is an estimated \$52.1 million available for use in FY 2024. ARPA is a one-time funding source and should be used for one-time expenditures to achieve a structurally balanced budget. We note that the FY 2023 Adopted Budget is not structurally balanced as \$38.2 million in one-time resources are being used to support ongoing expenditures.

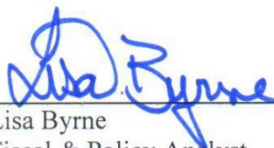
Use of Excess Equity or General Fund Reserve

Several Councilmembers identified the use of General Fund Excess Equity or General Fund Reserve as a one-time resource in FY 2023. Use of the General Fund Reserve as a one-time resource requires careful consideration as it is important to maintain the Reserve at the policy level outlined in the City's Reserve Policy ([Council Policy 100-20](#)). FY 2023 year-end Excess Equity is projected to be \$103.9 million, based on the [Fiscal Year 2023 Mid-Year Budget Monitoring Report](#). The Excess Equity amount is subject to change, as projections will be updated during FY 2023. Excess Equity can also be used as a one-time resource.


CONCLUSION

Our Office recommends that the City Council review and discuss the updated budget priorities highlighted in this report, including the modification by the Budget and Government Efficiency Committee on February 8, 2023, and formally adopt the FY 2024 Budget Priorities Resolution. Further changes to the Resolution recommended by the Budget and Government Efficiency Committee may be requested by Councilmembers if so desired. Following City Council adoption, the Resolution will be submitted to the Mayor for consideration in the FY 2024 Proposed Budget.


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APPROVED: Charles Modica
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Attachment 1: Councilmembers' Memoranda

Attachment 2: February 8, 2023 Memorandum from Councilmember LaCava to the IBA

**THE CITY OF SAN DIEGO****M E M O R A N D U M**

DATE: January 13, 2023

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

FROM: Councilmember Joe LaCava 

SUBJECT: Amended and Restated Council District 1 Fiscal Year 2024 Budget Priorities¹ - **Back to Basics**

For seven years, the City of San Diego avoided operational decision-making and failed to invest in our workforce. Mayor Gloria and City Council were saddled with a projected \$84M structural deficit in addition to COVID-related revenue losses. Together, we confronted the City's challenges and needs with bold leadership. We began anew our franchise agreements and Midway redevelopment options. We embraced the need for the City to do more and be more through the creation of new City departments for Sustainability and Mobility, Race and Equity, Homelessness Strategies and Solutions, and Labor Standards and Enforcement. We implemented pay raises for civilian employees after a decade of inaction and continued pay raises for public safety employees. We approved a first-in-the-nation childcare facility with the Police Officers Association Foundation.

Despite our efforts, long-term disinvestment impacts persist. Our reality is that basic services are falling short: trash pick-ups are missed, brush management and weed abatement services are delayed, permit applications are languishing, and comfort stations are not maintained. New obligations are on the horizon. We are unwinding Prop B with a \$119M impact, \$66M to the General Fund, *\$16M increase in the annual pension payment* and \$53M to our enterprise funds. We need an additional \$20M for organic waste recycling. And inflation is increasing construction and maintenance costs while supply issues delay their completion.

For two budget cycles, I have balanced the many needs of San Diegans with the "never-enough" resources our General Fund provides. Each vote I make is my attempt to earn our constituents' trust by demonstrating that government makes fiscally sound decisions based on data and duty. What I have learned in these two

¹ My FY24 budget priorities sent in September 2022 are reproduced in whole with only minor edits. New priorities added to this memo are highlighted in *italics*.

cycles is that it is time to get **back to basics**. We must fill our over 2,000 vacant budgeted positions to deliver City services at the level we expect and need, and we must offer competitive salaries to accomplish that. We must identify and secure one-time and ongoing revenues to pay for what our residents and businesses demand and deserve but the General Fund does not cover.

The achievements, new programs, new positions, and new City departments created over the past two years reflect our values and set the City on a new course. In Fiscal Year 2024 (FY24), we must hold the line on new General Fund expenditures and get **back to basics**.

This budget memo is submitted prior to hearing the FY22 Year-End Performance Report, the Mid-Year FY23 Budget, and the implementation of programs funded for the first time in the FY23 Budget. With that caveat in mind, the following are my priorities for FY24.

GENERAL FUND PRIORITIES

Recruitment and Retention

In FY23, we funded 800 new positions. For FY24, aside from Public Safety, **no new General Fund positions should be added to the City's workforce**. As of this month, the City has 2,066 budgeted vacancies which include 130 in Park and Recreation, 185 in Development Services, 300 in Police, and 387 in Public Utilities. Our focus must be on filling budgeted vacancies. We must offer competitive salaries and incentives, **especially for entry-level and early career positions at the lower end of the pay scale**. Without full staffing, we cannot deliver basic City services and we risk burnout and loss of current hardworking employees.

The Personnel Department must be faster, more flexible, and more transparent to City leadership including publicly disclosing operational improvements and rationale for not moving ahead with a ballot measure. City departments too must identify and remove any hiring obstacles and provide progress reports.

To retain our workforce and fill our vacancies, we must examine benefits and investments, such as child care and flexible work opportunities, to sustain a family-friendly work environment. *I support Councilmember Campillo's request to implement a Parental Benefits Package, beginning with a cost assessment, to include:*

- *480 hours of paid leave, prorated per employee's current employment status, for an Employee Parent to take time off due to an Eligible Event;*
- *Extension of Eligible Event to be within a 12-month period of birth or placement of a child, to allow for a second birth or placement of a child within a one-year period;*
- *Removal of the elimination period for pregnant employees and employees who have given birth;*

- *A match of pregnancy disability time with Parental Leave, which requires City employees to be employed by the city for 1.5 months prior to being eligible, and;*
- *Expansion of flexible spending account benefits to cover dependent care expenses using pre-tax dollars.*

A cost assessment could determine cost savings resulting from lower employee turnover and higher job satisfaction sufficient to cover the benefits provided.

Public Safety

Police

- Hold City-specific academies in partnership with the San Diego Community College District
- Fill the 300 vacancies utilizing FY23 pay increases, incentives, and recruitment support. We look to the Department to strategically assign the new hires as those vacancies are filled
- *Hire additional Police Service Investigative Officers to help the Police utilize civilian staffing*
- Police Facilities – Tenant and Capital Improvements including upgrades to facilities such as carpets, plumbing, painting, HVAC systems, and energy system upgrades. *As a first step to this process, I request the completion of a formal, comprehensive assessment and report of capital needs at all Police facilities.*

Lifeguard Division

Last year, over 19,500,000 people visited our beaches. Lifeguards performed over 400,000 preventative acts, 7,000 water rescues, and 50 cliff rescues. Our First Responders must be appropriately staffed to keep themselves, San Diegans, and tourists safe.

- 2 FTE, One Lifeguard II position to support La Jolla Shores (\$62,000-\$79,000)
- 1 FTE, Administrative Lifeguard Sergeant to serve as the Lifeguard Division's sole hiring, recruitment, and onboarding supervisor (\$81,000-\$97,000)
- 2 FTE, Lifeguard II Oceanfront Relief Lifeguards to reduce staff overtime (\$62,000-\$79,000)
- 1 Advanced Lifeguard Academy for required biennial training (\$210,000)
- Non-Personnel Funds to provide Rescue Watercraft, ATVs, UTVs, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies, furniture, specialty team equipment, and personal protective gear (\$400,000)
- North Pacific Beach Lifeguard Tower - Secure site control, complete the design, and construct a permanent facility to replace the temporary mini shipping container (\$10,000,000)
- Ocean Beach Lifeguard Tower - Replace the tower (\$15,000,000)

Employee Security

Provide security at Civic Center Plaza and increase security in the Evan Jones Parkade to ensure the safety of our employees.

Accessibility for People with Disabilities

The City has approximately \$45M of unfunded ADA Transition Plan projects, and \$35M of identified and unfunded ADA projects resulting from formal ADA complaints. I request funding to begin to address the highest priority projects on the unfunded ADA Transition Plan list and the unfunded ADA Complaint list in accordance with ADA law, to be determined by the Office of ADA Compliance and Accessibility. (\$2M per year for each)

Climate Action Plan

The 2022 adoption of CAP 2.0 leads with the ambitious goal of reaching net zero emissions by 2035. A detailed implementation plan is due February 2023. My priority is for the City to pivot all departmental operations and align their workplans with the CAP Implementation Plan at current staffing and operational funding. No longer should CAP implementation be a unique line item in the Budget but **standard operating procedure of every City department.**

Arts and Culture

The City must deliver on the promise of Penny for the Arts by fully funding the approved 9.52 percent allocation within five years. We made progress in FY22 and FY23 and that momentum must be continued. I request that the FY23 allocation equating to 5.25 percent of Citywide Transient Occupancy Tax (TOT) be increased to 7.0 percent of TOT in FY24.

In fulfillment of the City's award of the designation, provide for program development and implementation to advance the San Diego-Tijuana World Design Capital 2024. (\$3M)

Reserves

In FY24, we will use the last of the American Rescue Plan Act 2021 (ARPA) funds which, in turn, will be the last year we are not permitted to contribute to Reserves. In FY25, we must reinstate levels consistent with our Reserve Policy.

Homelessness Services & Prevention

My priority is to meet the needs of those living in shelters and on the street and to be proactive in preventing homelessness **through current funding levels and aggressive pursuit of sustainable new funding** through county, state, and federal sources. Furthermore, we must diligently **scrutinize every program to stretch and leverage limited resources to effectively serve** as many individuals and families as possible.

At this time, it is too early to determine whether FY23 funding is achieving performance metrics and meeting the needs of this vulnerable population. The FY24 budget should be data-driven, based on a critical assessment of whether continued investment in existing programs is good governance, responsible use of our limited dollars, and serves our vulnerable populations in a direct and effective way. Several new programs were initiated over the past two years and should also be part of that critical assessment.

- **Non-Congregate Shelters**
Reduce reliance on congregate shelters and develop non-congregate shelters to meet the unique needs of individuals and families.
- **San Diego Eviction Prevention Program**
This pilot program initiated in 2021 and funded through June 30, 2022 with CARES Act and formula CDBG funds helps provide critical education to families and individuals at risk of being evicted. Secure outside funding for this program.
- **Housing Instability Prevention Program**
The Housing Instability Prevention Program (HIPP) was funded at \$3,600,000 by the FY23 General Fund and continues to be a critical resource to keep families and individuals housed. Secure outside funding to sustain this program.
- **LGBTQ+ Youth Housing and Related Services for LGBTQ+ Community**
We made a policy decision in the FY23 Budget to recognize the unique needs for this vulnerable cohort of our homeless population and allocated funding which has not yet been implemented. After the first year's implementation of non-congregate safe and affirming emergency housing and support services, assess the program and adequacy of the funding. *Provide \$2M for the continuation of the Center's program to secure three houses house youth and provide related services.*
- **Establish Affordable Housing Preservation Fund**
The City receives residual Redevelopment Property Tax Trust Funds (RPTTF) each year that go directly into the General Fund. Historically, redevelopment projects required a 20 percent set aside for affordable housing. Based on FY23's RPTTF total of approximately \$43M², upwards of \$8.6M of the RPTTF and any other eligible funding source should be dedicated to the Affordable Housing Preservation Fund.
- **Neil Good Day Center**
Fully fund operations (\$850,000) and improvements, including outdoor sink,

² IBA Review of FY 2023 Proposed Budget, April 2022.

staff room, shade, security cameras, women's restroom, and erosion control

Infrastructure

My priorities reflect identified projects that have not yet been funded, partially funded projects, and emerging needs as improvements age out.

Community Specific Projects

- Reprogram the traffic signals at Genesee Avenue and Governor Drive to include a Leading Pedestrian Interval (LPI). Also, install LED "No Right Turn on Red" signs and tie to the crosswalk buttons and illuminated during the LPI (\$28,000)
- Connect 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 redundancy
- Replace the sidewalk in Scripps Park adjacent to Coast Boulevard and widen to 12'.
- Resurface pathway and rebuild seawall at La Jolla Shores Boardwalk (aka La Vereda)
- Rehabilitate Children's Pool seawall, beach access stair/retaining wall, adding ADA access (pending completion of feasibility study)
- Add steps at the bottom of staircase to Cove Beach
- Extend railing along boardwalk at Point La Jolla (Coastal Commission recommendation)
- Install Torrey Pines Road Pedestrian Hybrid Beacon (B20146)
- Install roundabouts: Foothill Blvd at Vickie Drive, Foothill Boulevard at Tourmaline Street, and Foothill Boulevard at Opal Street
- *Install a crosswalk with pedestrian beacons, a pedestrian refuge island, and curb extensions at Soledad Road at Los Altos Way*
- *Install pedestrian beacons at Ingraham Street at Fortuna Avenue*
- Repair seawall from South Mission Beach to Crystal Pier
- Install traffic signal at Del Mar Heights Road and Mercado Drive (CIP B22046, additional \$315,000 to address increase in construction costs)
- Construct McGonigle Canyon Park (fully funded through FBA)
- Extend Village Center Loop Road to Carmel Valley Road (partial funding available through FBA)
- Implement roundabout at Carmel Mountain Road at Carmel Country Road (CIP B21102 fully funded through FBA)
- Road Re-Paving Projects
 - Del Mar Heights Road between Carmel Country Road and Landsdale Road, especially in front of Torrey Pines High School
 - High Bluff Drive between Del Mar Heights Road and El Camino Real
 - Carmel Creek Road between Carmel Country Road and SR-56

- Neptune Place from Nautilus Street to Palomar Avenue with concrete, widen sidewalk, and add bike lanes (pending completion of funded design study)
- Mission Boulevard from Loring to Chalcedony
- Grand Avenue from Rose Creek to Mission Bay Drive
- *Ingraham Street from Riviera Drive to La Playa Avenue, accelerate repaving due to extensive delays in completing the Sewer and Water Replacement Project*

Climate Action Plan Implementation

The 2022 update of our Climate Action Plan requires infrastructure targeted to meet the Plan's ambitious goals. That infrastructure cuts across multiple departments. As **outside one-time and sustainable funding can be secured**, consideration should be given to the following programs.

- Continued and Expanded Safe Biking Facilities
 - Expand existing Quick Build Program to purchase additional materials and expand network (\$2,700,000)
 - Close critical bikeway network gaps with out-of-cycle resurfacing (\$2,000,000)
 - Fix San Diego's most dangerous intersections, continuing work initiated through the Systemic Safety Analysis Report Program (\$2,100,000)
 - Study lowering speed limits on Vision Zero corridors using AB 43 (\$50,000)
 - Update the Bicycle Master Plan (\$500,000)
 - Install physical protection for all new full-build Class IV bikeways (\$50,000 to \$200,000 per mile)
- Continue Integrated Water Management Implementation and conduct stormwater harvesting analysis leading to stormwater capture, greywater reuse, and updated building standards
- Restore salt marsh land, tidal wetlands, and riparian habitats
Initiate planning and permitting for a 220-acre wetland restoration project in the northeast corner of Mission Bay to help meet our 2035 goal of 700 acres of new wetlands

Library Foundation

- Increase materials budget by \$250,000
- Invest \$602,000 to ensure every branch has a full time Youth Service Librarian
- Invest \$500,000 to create a library maintenance budget
- Increase the library matching fund by \$200,000 to \$1.4M

Child Care Facilities

Be “shovel-ready” and eligible to apply for the State’s Child Care and Development Infrastructure Grant Program for childcare facilities.

Prioritizing District 1 Neighborhood Issues

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

Planning Department

- Update and amend the Del Mar Mesa Specific Plan
 - 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
 - Reclassify portions of Carmel Mountain Road from a Modified Local Collector to a Local Collector.
- Amend La Jolla Community Plan and/or Planned District Ordinance to include
 - An updated Landscape and Street Tree Plan
 - An updated Transportation Safety and Traffic Calming Plan

Transportation Department

- Repair and/or replace streetlights throughout District 1 for public safety and to reach Vision Zero goals
- On the Del Mar Mesa segment of Carmel Mountain Road restripe to eliminate the center turn lane, add sharrows and trailhead on-street parking, and reduce posted speed limit.
- Update the traffic evaluation of the La Jolla Parkway/Torrey Pines Road intersection (aka the “Throat”) and surrounding streets, re-synchronize the traffic signals, and implement surface improvements
- Repair and replace existing stop signs and crosswalks in La Jolla Shores
- Provide periodic weed removal on Torrey Pines Road medians and trash removal on La Jolla Parkway
- Repair streetlights on: Rose Creek Trail; Hornblend Street from Mission Boulevard to Ingraham Street; and along Felspar Street
- Complete Pacific Beach Pathways Phase 3, including the connection at Olney Street to the Campland entrance, the Cass Street component between Tourmaline Street and Pacific Beach Drive, and connection at Diamond, Fanuel and Reed Streets
- Install community bike racks at Garnet Ave, Cass Street, and Grand Ave
- Install continental crosswalks at Garnet Avenue where it intersects with Haines Street, Ingraham Street, and Jewell Street
- *Install traffic calming features to make the “Diamond Street Slow Street” permanent*

- *Close the gap at Crown Point Drive for the Mission Bay Bike Path to provide a complete bicycle path around the Bay*
- *Install safe, protected bike facilities on Gilman Drive connector between La Jolla Village Drive and Gilman, Via Alicante, North Torrey Pines Road, and Torrey Pines Road to improve bicycling access near and around UCSD*

Park & Recreation Department

- Increase cleaning and sanitation of La Jolla Shores and Scripps Park comfort stations
- Add trash, recycling, and organic bins at all shoreline parks and increase collection frequency
- Increase security and code enforcement of overnight parking and habitation at Kellogg Park and parking enforcement along Coast Boulevard
- Cliffridge Park Playground improvements
- Reimburse the Torrey Hills Maintenance Assessment District for the Torrey Pine trees that were cut down by the Breakthrough development project
- Add pickleball courts at existing city parks and recreation centers

Miscellaneous

- Install Pacific Beach “entrance signs” at the Ingraham Street Bridge and southbound La Jolla Boulevard
- Support Placemaking around Pacific Beach schools and parks

Thank you, Mr. Independent Budget Analyst for your time and attention.

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



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

DATE: January 13, 2023
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell *Jennifer Campbell*
SUBJECT: Fiscal Year 2024 Budget Recommendations

During the 2024 fiscal budgetary process, the City of San Diego must prioritize investment in key areas, ensure basic services are maintained, strategically leverage revenue increases, and plan for projected plateaus in city revenue growth.

I am pleased to share the District 2 budget priorities for the upcoming fiscal year which prioritize investments in creating safe, livable neighborhoods while sustaining a resilient and economically prosperous city. These priorities fall into the following overarching categories: Housing & Homelessness, Public Safety, Infrastructure, Neighborhood Services, and Environmental Protection.

Adjustments to the budget to incorporate these priorities can be supported through various options including the allocation of excess equity, the designation of general fund reserves, or any other possible and appropriate means.

ALLEVIATING HOMELESSNESS

Homelessness continues to be a challenge in communities throughout our City. Below are key items that will enable the City to continue its progress in meeting the goals of the Community Action Plan on Homelessness:

Expand Funding for Coordinated Street Outreach Teams- Continued and increased funding is needed for this program. Holistic, street-based, and continued engagement from service workers is vital.

Safe Villages Pilot Program- We must work collaboratively with the County of San Diego's Health and Human Services Department to identify appropriately sized, available County land for this purpose; to provide a safe camping location for unsheltered individuals living in tents. This is an immediate tool to allow people who are experiencing homelessness and who are hesitant to engage with traditional services/outreach a safe place. This place can act as a short-term, low-barrier, and non-congregate alternative to the existing array of shelters. A safe village should provide living accommodations, access to sanitation resources, meals, and connection to supportive services in an environment that is safer than street homelessness, (including spaces such as sidewalks and unsanctioned encampments). Onsite health services would foster connections to or placements into, the broader community system of care, such as community resources, shelters, behavioral health, and primary care resources, and when available, permanent, or longer-term housing. Its focus should consider an appropriate level of behavioral health and substance use disorder resources.

Safe Parking Program-The Safe Parking Program is an essential component to addressing homelessness with a proven, successful track record. These sites will serve people who dwell in their vehicles and are hesitant to enter congregate shelter. I request ongoing funding for the program's continued operation and expansion.

Expand Services for Unhoused LGBTQ+ Youth- Building on FY23's initial investment and in response to the continual urgent need for more LGBTQ+ affirming youth shelter spaces:

- **Allocate \$2 million in annual funding for LGBTQ+ youth housing and comprehensive support services** that provide non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ+ youth. Investing in an existing program with a proven track record is a model of good governance that ensures that taxpayer dollars are used responsibly and to serve our community in a direct and effective way.

San Diego (Neil Good) Day Center- Restore the Day Center's hours. The Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new overnight shelter operations, Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market. They also require renovation to create a women's restroom and respite area, an outdoor sink, work cubicles, outdoor shade sails, security cameras, and erosion control along the Western side of the property.

Maintain San Diego's Youth Shelters for minors with a focus on increasing capacity and quality of services.

Homeless Outreach Team (HOT) – Ongoing and increased funding to support Homeless Outreach Teams.

ACCESS TO HOUSING

Housing is increasingly difficult to find in San Diego. Below are items that will protect access to housing, increase affordability, and avoid unnecessary evictions:

Housing Development – The development of new housing units is essential in meeting the demand of our population. Funding should be included in the budget to encourage the development of affordable housing specifically geared to people experiencing homelessness and low-to-moderate-income individuals.

Transition of Properties from Commercial Use- Conduct a study on incentivizing and removing barriers from transitioning commercial use to residential units at the City level to comply with AB 2011.

Housing Commission – The Housing Commission led programs have helped residents throughout the pandemic to avoid evictions and ensure rental and utility relief. The budget should continue to support the San Diego Housing Commission's programs like Housing First, the Housing Stability Fund, the Housing Instability Prevention Program, etc.

Increase funding for the Housing Stability Fund- to proactively address housing insecurity and prevent homelessness for families. This fund was created in FY23 and provides up to \$500 per month for up to 24 months for families with low income and unstable housing situations to assist with rent and other housing-related expenses. There are over 42,000 families who make 25% or less of the Area Median Income (AMI) and are identified as needing housing assistance by the City of San Diego.

Increase funding for the Housing Instability Prevention Program- to proactively address housing insecurity and prevent homelessness for seniors.

Create Additional Bridge Housing to quickly move young people off the streets while simultaneously working with them to find long-term permanent housing opportunities.

Create a Rapid Re-Housing Project to directly serve young people with rental assistance and other specialized services.

PUBLIC SAFETY

The City is responsible for sustaining safe and livable neighborhoods which comes with many logistical and financial challenges. Below are budget recommendations that support City efforts to keep our communities safe:

Increased Public Safety Employee Salaries- We must be competitive with compensation to address our retention and acquisition issues.

SDPD Recruitment- Establish a local college/university recruitment strategy, with the goal of hiring 700 new officers with associate's and/or bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego.

Ocean Beach Lifeguard Station – Planning is needed for a replacement station that would serve as a joint-use facility for SDPD and our Lifeguards serving Ocean Beach. Dedicated Funding for Ocean Beach Lifeguard Tower: The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair with visible health and safety concerns throughout the deteriorating structure. In 2021, OB guards performed just shy of 1,000 water rescues (10% increase from 2020) and responded to over 330 medical emergencies, but the current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 lifeguards during peak season. Funding the design and build of a new station would not only allow adequate working conditions for lifeguard personnel, but also provide greatly needed security for lifeguard vehicles, RWC, and equipment that is currently stored in Mobile Minis similar to the North PB station.

Addition of one Lifeguard II at La Jolla Shores - La Jolla Shores provides one of the most dynamic and hazardous environments for a Lifeguard to work in. Shores Lifeguards observe the water between the Marine Room to North of the Scripps Pier, respond to cliff calls in La Jolla and at Blacks Beach, and provide the sole Rescue Watercraft (RWC) response for anywhere along the roughly 12-mile-long coastline from Bird Rock up to Torrey Pines.

Addition of \$400,000 to Non-Personnel Expenditure Budget (NPE)- The Lifeguard Division's NPE budget funds all equipment from basic office supplies to the purchasing of Rescue Watercraft, ATVs, UTV's, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies and furniture, specialty team equipment and personal protective gear that are vital to the Lifeguard Division's lifesaving efforts. There has been a steady decrease in NPE allocated to the Lifeguard Division.

Addition of 2 Lifeguard II Oceanfront Relief- For decades, the Lifeguard Division has relied on overtime to cover operational vacancies due to injury, illness, vacation, and training. Over the past three years, the oceanfront Lifeguards have experienced an unprecedented amount of mandatory overtime and cancelled trainings to make up for daily vacancies. Additionally, time-off requests are denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are needed to cover daily vacancies at various oceanfront stations.

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.

Diversifying Emergency Response - Diversify and strengthen City response to mental health emergencies and continue to collaborate with County programs. Furthermore, healthcare workers who can handle routine health questions should be incorporated into our system so that citizens who call 911 with that type of question will not impact ambulance availability.

SDPD Beach Teams and Foot Patrols– We need walking patrols to address safety concerns, especially in our beach communities, canyons, and boardwalks.

ATTRACTING AND RETAINING A COMPETITIVE WORKFORCE

Most City positions have salaries that are not competitive with similar positions in other municipal jurisdictions. To attract and retain the best and the brightest workforce, the budget must include funding to make needed salary increases to ensure San Diego is the most competitive. In addition, funding should be geared toward expediting and improving the City's hiring process for new staff positions.

DEVELOPMENT SERVICES DEVELOPMENT

20 FTE's to Increase Efficiency in the DSD Department – I request 20 more FTE Code Compliance positions to provide technical assistance, permitting and enforcement which are crucial to the department's success.

OFFICE OF THE CITY AUDITOR

Salary Competitiveness- The lack of competitive salaries puts OCA and the City at risk of failing to attract and retain the most qualified audit staff. Therefore, in order to be able to offer salaries that are highly competitive in the market, I request that the budget include sufficient funds to provide salary increases for OCA staff, in addition to any general cost of living adjustment the City may make at the beginning of the fiscal year.

3 FTEs to Improve Audit Coverage- As OCA has not added any FTE's in seven years, their ability to provide audit coverage may not be sufficient to meet the audit needs of the City, City Council, and our residents and taxpayers. Adding more audit staff would allow them to address additional high-risk topics. I request that the budget include two additional Performance Auditor positions and one additional administrative position for OCA.

OFFICE OF LABOR STANDARDS AND ENFORCEMENT

Increase FTE's in the Office of Labor Standards Enforcement- Allocate funding to hire two staff attorneys, two field investigators, and a community outreach representative to expand OLSE's capacity to educate workers of their rights and to combat wage theft and other labor law violations. The City of San Diego's reports show high non-compliance with its minimum wage and living wage ordinances. However, workers are afraid to come forward for fear of retaliation. A system based on worker complaints without proactive investigations means thousands of workers are left vulnerable to retaliation. In addition, many workers do not know their rights or how to file a complaint with the city due to a lack of outreach.

ARTS AND CULTURE

Penny for the Arts- Include funding for Arts and Culture to 1% of the Transient Occupancy Tax to move towards the City's commitment to achieve a Penny for the Arts by FY26.

Restoration of two management analyst positions and a public art program position that will get us back to the pre-pandemic level to prepare the City for the implementation of the anticipated

cultural plan.

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:

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. Increasing Stormwater staff, PUD staff, and Pure Water engineers and having them work together to be sure that Stormwater is included in the formation of Pure Water. This is a critical, preventative measure to decrease erosion of our shores and to stop runoff trash from entering our rivers and ocean.

The prioritization of increased funding for the exploration of integrated water management solutions and necessary revenue, including a robust joint PUD-SW stormwater harvesting analysis for our region is needed. I request prioritization of funding for Stormwater to ensure the Department can keep infrastructure afloat while we are waiting for a long-term funding mechanism to be put in place. Ultimately, our goal should be to ensure that the finalized budget includes the prioritization of meaningful investment in stormwater infrastructure projects, long-term funding avenues for existing massive deficits, and the exploration of ways to solve our regional water and climate issues holistically, efficiently, and in the most cost-effective manner.

Street Sweeping- Continue to expand street sweeping capacity and increase the number of posted routes.

Sunset Cliffs Natural Park & Linear Section – Continue funding for improvement and maintenance to preserve and protect the natural park and the linear section along the 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.

Tree Planting and Maintenance – The urban forestry program has been underfunded for decades, and investments must be made for healthy trees, healthy neighborhoods, and climate action. The budget should include funding to increase tree planting for 2,500 additional trees per year, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to hire additional FTE positions for enforcement, inspection, pest treatment, and to support the efforts of Streets Division.

Proactively buy, plant, and maintain trees in coordination with the community to ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. Green space and the urban tree

canopy bring environmental health benefits, making low-income neighborhoods less vulnerable to climate and health risks by lowering local temperatures, improving air quality, and mitigating flooding. Currently, low- and middle-income communities in San Diego have less than 10% tree canopy cover. We need more trees Citywide.

Brush Management and Weed Abatement - 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 to address high priority cases referred by the Fire Marshall. Staff must include the following District 2 priority areas for regular brush maintenance and abatement: Balboa Avenue, Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, Cannington Drive near the I-805, as well as the medians not within a Maintenance Assessment District (MAD) throughout all the neighborhoods of District 2.

Install more public trash and recycling containers in our coastal communities- There are either none or an inadequate amount of trash containers offered at our coastal access points and coastal parking lots.

INFRASTRUCTURE & SUSTAINABILITY

Sustainable infrastructure is essential for protecting our communities and economy from environmental risk. Below are requests for specific street improvements:

Street Improvements

Streets throughout our city need repairs. In addition, certain alleyways have been overlooked. Below are requests for improvements throughout District 2 that will enhance our roads and promote safety.

Sidewalks

Ensuring sidewalks are installed in priority pedestrian areas is extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY24 budget is included. These are the priority areas in District 2 for new sidewalks and should be funded:

- 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.
- The community and City staff have identified **Genesee Avenue** between Marlesta Drive and Park Mesa Way as needing a new sidewalk.
- Ramps are needed on the South side of Mt. Ararat Dr. at the Mt. Arjane Dr. intersection
- Ramps are needed at the intersection of Mt. Everest Dr. and Mt. Blanca Dr.
- Build sidewalks to connect to the Blue Line Trolley to connect N. Morena Blvd. to the station
- In Old Town, the sidewalks at Congress and Wallace, Congress and Conde, Congress and Twiggs, and on Jefferson St need repairs or replacement

Street Light Repairs

Many streetlights throughout the City need to be repaired which has created a backlog of repairs with lengthy completion timelines. In addition to hiring 10 more FTE Electricians, the budget should include funding to expedite these repairs for the sake of safety in our neighborhoods. The following are streets to prioritize:

- Streetlights in Mission Bay Park
- Rosecrans Avenue
- Ute Street; Alcott Street
- Voltaire Street
- Ashton St from Goldfield to Morena and on Monongahela Street.
- Goldsmith St. and Locust St.
- Evergreen St. and Locust St.
- Ebers St. & Saratoga Ave.

Street Resurfacing

Clairemont Street Improvement – Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Clairemont Drive
- Clairemont Mesa Blvd.
- Balboa Avenue
- Clairemont Drive south of Balboa Avenue
- Morena Blvd
- Block of Avati before it connects to Morena Blvd.
- Last block of Moraga Ave. before it connects with Balboa Ave.

Point Loma Street Improvements- Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Oleander Drive and Oleander Place resurfacing
- Barnard St. Repair
- Valeta St. between Camulos St. and Famosa Blvd.

Midway Street Improvements-

- Traffic flow improvements, especially as development in the neighborhood continues

Old Town Street Improvements- Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Resurfacing Congress St
- Resurfacing Jefferson St.
- Resurfacing San Diego Ave
- Resurfacing Old Town Ave

Ocean Beach

- Resurfacing Cable St.

- Resurfacing Bacon Street between West Point Loma and Cape May

Mission Beach

- Resurface beach parking lots

Traffic Control

- **Increased safety measures around elementary schools-** Crosswalks and signage are needed on Morena and Baker at Toler Elementary School and at Longfellow Elementary
- **Traffic Signal Optimization** has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Morena Blvd., Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue.
- **Pedestrian Bridge over Chatsworth Blvd at Plumosa Drive-** Point Loma residents recently initiated a request for the city to create a pedestrian crossing across Chatsworth Boulevard to increase safe access to Plumosa Park. High vehicle speeds make this road unsafe for cyclists and pedestrians and this partially funded crosswalk will calm traffic once completed. The city should fund construction for this partially funded CIP as design is scheduled to finish in FY23.
- Traffic calming measures on Morena Blvd. at Knoxville St. and at Tecolote Rd.
- Traffic calming measures at Nimitz & Evergreen
- Pedestrian crossings on Jutland Drive to Morena Blvd
- Install a dedicated right-hand turn lane on westbound Shelter Island Drive onto Rosecrans Street.
- Dedicated left-hand turn/U-turn at Hancock & Camino Del Rio West.
- Roundabout at Congress and San Diego Ave. in Old Town which was proposed and approved in the 2018 Community Plan Update
- Crosswalks for the I-805 walk/bike path at Clairemont Mesa BL and Balboa Ave.
- Crosswalks east of the intersections where the I-805 path crosses Clairemont Mesa Bl and Balboa Av.
- At Balboa just having a crosswalk on the east side of the intersection at Charger would be a big help. In both of these locations the crosswalks would add improved access for walkers/bikes to the bus line and serve a 'traffic calming' function, there is a problem with high vehicle speeds now.
- Traffic Calming on Clairemont Dr., especially at the intersection of Dalles Ave. and Clairemont Dr. where cars are racing to be in front as lanes reduce

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.

Ocean Beach Pier – The Ocean Beach Pier has sustained significant damage over the years and has reached the end of its service life. This iconic attraction is enjoyed by visitors and residents

alike. The budget should include a new project item to accept future funding for long-term enhancement of the pier, including a full replacement.

Mission Beach Sea Wall- In preparation of continued sea-level rise, structural repair and/or replacement of the Mission Beach Sea Wall from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Drive is long overdue.

Bermuda St. Access Point- Continue ongoing work to repair and ensure access.

Orchard Ave. Access Point – Funding to replace and repair Capri by the Sea & Old Salt Pool.

Santa Cruz Ave. Access Point – Funding for Santa Cruz Avenue stairs and walkway.

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

Pedestrian & Bicycle Safety

The city should prioritize education programs to promote meeting the goals of the Climate Action and Vision Zero goals. Increased class IV 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.

Construction Funding for the Liberty Station Bike Center (Building 191)-

The San Diego County Bicycle Coalition currently holds the lease to the City-owned building 191 in Liberty Station and is seeking public funding to develop it into a Regional Bicycle Center which would serve the entire City. This center would serve as a regional hub for cycling in San Diego located at the end of the Bayshore. This would provide a centralized space for bicycle education, rentals, events, and celebrations

Install Physical Protection for All New Full-build Class IV Bikeways:

Almost all recent bikeway projects in San Diego have used flexible bollards to separate bikeways from travel lanes. While flexible bollards are useful for demarcating space for bicyclists, they do not have any stopping power to prevent distracted, impaired, or malicious drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical barriers for protection such as concrete medians and walls or jersey barriers to separate bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway.

Update Bicycle Master Plan

The plan has not been updated since 2013, when Class IV bikeways were not even an option. Updating the plan would make implementing the City's "Class IV First" strategy in the Climate Action Plan much more straightforward.

Balboa Station and Blue Line Trolley- There is currently no safe and direct pedestrian and bicycle connection between the Balboa Avenue Trolley Station and Clairemont communities. This makes using the Blue Line impractical for most people in surrounding neighborhoods. To maximize the impact of SANDAG's \$2.2 Billion investment in the Blue Line, providing a safe, direct route between surrounding communities and the Balboa Avenue Station for bicyclists and pedestrians must be the city's top infrastructure priority in District Two. Additionally, in the

Balboa Avenue Station Area Specific Plan I added a pedestrian/bike bridge to cross over I-5 and connect the Balboa Station to the Pacific Beach community.

Clairemont Drive Station and Blue Line Trolley- Pedestrian and biking improvements are also necessary here to protect those who are accessing Mission Bay from the Clairemont Drive Trolley Station. Currently, the pedestrian crosswalk conflicts with the exit offramp from I-5 at Clairemont Drive. Also, Clairemont Dr. is located above Morena Blvd. making access, ADA or otherwise, difficult.

Construction of Morena Blvd Class IV Bikeways- The Transportation Department is scheduled to construct bikeways on Morena Boulevard in conjunction with a pipeline replacement within the next several years. This is the most direct connection between neighborhoods South of Interstate 8 and the Pacific Beach, La Jolla, and University City communities, and as such, is an extremely popular route for cyclists despite the total lack of safe bicycle facilities. I urge the city to expedite this project as much as possible, as it has already been approved for Class IV cycle tracks within the Balboa Station Area Specific Plan and the Morena Corridor Specific Plan.

Intersection Improvements at Westbound Sports Arena Blvd and West Point Loma Blvd- At the intersection where westbound Sports Arena Blvd turns into West Point Loma Boulevard, the existing Class II bike lane (which should be a Class IV lane) disappears, forcing cyclists to make a dangerous unmarked merge into the traffic lane before merging back into the Class IV bike lane on West Point Loma Blvd. This conflict could be quickly fixed by installing a bike box that would put cyclists ahead of stopped traffic on Sports Arena Blvd and moving the loop detector under the bike box. The city has already identified this intersection as needing safety improvement via a traffic service request and placed it on the unfunded needs list.

West Mission Bay Drive Bridge Connections- The new West Mission Bay Drive bridge that is set to be completed this year will include world class separated bike paths. However, on both the North and South ends of this bridge, cyclists must contend with high-speed traffic at the on-ramps to I-8 and Sea World Drive. To fully activate the potential of these new bike paths, the city must invest in improving the safety connecting them to other bike facilities in Mission Bay and Point Loma with Class IV bicycle lanes.

Ocean Beach Improvements - Phase 3 of Ocean Beach entryway. Traffic calming measures and protected pedestrian access to the 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. Repair the light fixtures on Newport Ave which have compromised bases.

Rose Creek Bike Path – Installation of lighting along the bike path to promote safety. Funding should also be included to improve bicycle access and ADA accessibility. There is also an urgent need for a safe crossing on Mission Bay Blvd.

In Old Town, **extend the bike trail** from San Diego River West at Sefton Fields to Ocean Beach.

Park and 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. I would also like all play structures to have shade equipment above them. Below are recommendations to improve parks and recreation centers in District 2:

12 FTE's for Outreach and Enforcement of Street Vending Ordinance- Expanding the capacity for Parks and Recreation to enforce and provide outreach of the SVO is critical to our City; especially in our Beach Communities.

Childcare Facilities- Affordable, quality childcare has declined rapidly throughout the pandemic and has yet to fully recover. All City-owned recreation centers should be assessed to be used or transformed into a space for childcare so that the City can be part of the solution to add more childcare slots for families

Mission Bay Wetlands Maintenance and Expansion- Allocate funding for ongoing maintenance and preservation work of existing wetlands. Also, the expansion of the wetlands where Rose Creek enters Mission Bay is crucial.

Public Restroom Maintenance- Increase the number of City Staff to maintain clean restrooms for all is direly needed.

Senior Center at North Clairemont Recreation Center (NCRC)- Currently, Clairemont does not have a dedicated site for a senior center, an incredibly important community resource for an underserved population. The NCRC has operated as a Monoclonal Antibody Regional Center (MARC) and the City should include funding to swiftly return it to being a Senior Center when the MARC operations have concluded. In addition, new lights for the outdoor courts are needed.

Robb Field Basketball Courts – Repave basketball and tennis courts to improve the quality of the site. Funding for landscaping and playground improvements is also needed.

Mission Bay- Bob McElroy Baseball/Soccer Fields- are in need of urgent repair and ongoing maintenance.

Ebers Street Park – Include \$50,000 for Ebers Street Playground fence in Ocean Beach as a safety precaution. Funding would also install a new drinking fountain and shade structures.

Cadman Park and Recreation Center - Repave basketball and tennis courts, add a dog drinking fountain and trash receptacle. The recreation center is overdue for remodeling.

Dusty Rhodes Park – Funding to support increased maintenance and improvements at Dusty Rhodes Park, including the dog park.

Fiesta Island Foxtail Weed Removal- We request additional funding to support proactive efforts to eliminate foxtails on Fiesta Island. As the largest dog park in San Diego, the City must strive to control and eliminate dangerous foxtails to protect our dogs.

South Clairemont Recreation Center- This is a joint-use facility with Marston Middle School. The Clairemont Pool's lobby needs renovations to replace its front windows and to build new countertops with plexiglass to create a more welcoming and secure environment. Also, an upgrade in the changing rooms to be more welcoming, safe and provide more privacy for patrons is necessary. Renovations to the pool deck area overdue.

Canon Street Pocket Park- Plans and designs for this park are in place and it needs to be built.

Lindbergh-Schweitzer Community Park- Resurface the existing parking lot and basketball courts. These projects are considered "deferred maintenance" and the Recreation Council approved these projects in 2003. This park should also receive ADA upgrades given that it was constructed before the ADA law was approved. Funding for playground equipment upgrades are necessary too.

Marian Bear Park- Construct ADA upgrades to the existing comfort stations. Dedicated in 1979, Marian Bear Memorial Park provides recreational and hiking opportunities for countless District 2 residents. However, there is no evidence to suggest that its comfort stations have received mandatory ADA upgrades since they opened decades ago. I request that the City make ADA accessibility improvements to all the existing Marian Bear Memorial Park comfort stations, as such upgrades are necessary to comply with federal and state accessibility laws. Modifying the existing comfort stations would save money. Therefore, I am requesting that modifications be made.

Mt. Etna Community Park Improvement Project- Establish a CIP for this project. Recreation Council or the Park and Recreation Department approved constructing a trash enclosure, replacing drinking fountains, constructing concrete walkways throughout the field area to improve disabled access, providing erosion control deferred maintenance and for the renovation of existing concession stand and comfort station to alleviate sump tank problems and provide disabled access per ADA regulations.

Gershwin Park ADA Improvement Project - Establish a CIP for this project. This park has not received mandatory ADA upgrades since it opened in 1982. I ask that this needed improvement be fully funded. The scope of work is small and should, at a minimum, include replacing the playground equipment, replacing three gates, replacing one ADA curb ramp at the park entrance and replacing damaged sidewalk along the park's northern perimeter. The City has already committed to replacing the sidewalks and ADA curb ramp.

Old Town Dog Park- The Presidio Park could benefit greatly from a designated dog park. We recommend the park/grotto location that is often misused or underutilized.

Pickleball Courts- As the City develops and revitalizes its recreation spaces, consideration should be given to including pickleball courts in our efforts. The sport is growing rapidly in popularity and should be included.

Undergrounding Utilities Program

Continue to fund UUP to expedite this program. Much of Council District 2 remains undeveloped or unallocated.

NEIGHBORHOOD SERVICES

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

ADA Accessibility – The City faces lawsuits each year based on ADA violations. The budget should include funding to bolster the City’s ADA compliance team with new FTE positions to support the implementation of ADA transition and ADA compliant projects.

Libraries

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.

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

North Clairemont Library- The flooring needs replacement throughout the facility.

Increase the Library Materials Budget by \$250,000. -These funds are needed to bring San Diego’s materials budget closer to other jurisdictions’ investments and keep pace with inflation and spiraling costs of these resources. Despite FY23’s additional investments, the library is struggling to keep pace with inflation and the high cost of popular online resources.

Invest \$602,000 to ensure every branch has a full-time Youth Service Librarian-Youth Service Librarians (YSLs) are the backbone of the library’s relationship with the community. They spark a love of reading in young children, provide a safe after-school learning environment for teens, and promote year-round learning by managing the popular Summer Reading Program. Research has shown that quality after school and summer programs offered by qualified library staff can help struggling and disadvantaged young people catch up, keep up, and get ahead by providing rich and meaningful learning experiences during the hours students are not in school. Additionally, YSLs often serve as branch manager in the branch manager’s absence and YSLs provide a leadership pipeline for future branch managers and library leaders.

Invest \$500,000 to create a library maintenance budget- The Library Department currently does not have a recurring maintenance budget and struggles to meet basic maintenance needs, such as replacing worn carpets, faded and failing furniture, and broken security systems. The 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at San Diego Libraries and rated nine locations in poor condition.

Increase the Library Matching Fund by \$200,000 to \$1.4 million for FY 2023- The Library Foundation SD and Friends of the Library were proud to have met the \$1 million match for the 18th straight year last fiscal year. And they are working hard to meet the increased \$1.2 million goal for the current fiscal year. The city match for these funds is a compelling incentive for private-sector support for Library programs and resources.

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

California Public Records Act- Due to the number of PRA requests the City receives, we must increase efficiencies, reduce exposure to avoid litigation, and enhance the speed and reliability of information provided by the City during the PRA process.

Global Sports- Create a Global Sports Event Fund (GSEF) for the City of San Diego by investing \$2,000,000 in TOT Funding dedicated to this program with 50% allocated towards new global sports events, and 50% allocated towards annual global sports events.

World Design Capital- Support towards a successful implementation of the World Design Capital San Diego Tijuana 2024 program: Design a better future. Fund WDC 2024 with the inclusion of \$3M in the City's FY 2024 Adopted Budget and \$1M in the City's FY 2025 Adopted Budget for program and implementation.

Support Youth Commission- Create a Civic Education and Engagement Program for Youth Commissioners with a starting allocation of \$100,000.



**COUNCILMEMBER
STEPHEN WHITBURN
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 13, 2023

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Stephen Whitburn, District 3

SUBJECT: Fiscal Year 2024 Budget Priorities

My top budget priorities are reducing homelessness and increasing affordable housing. I would like to express my gratitude to the hundreds of District 3 residents and organizations who have engaged with our office on their community priorities. The top three priorities our office has identified are as follows:

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

As we begin the Fiscal Year 2024 budget process, the District 3 budget request remains focused on these top priorities, and I respectfully request the following investments to be included:

Homelessness and Solutions and Affordable Housing

The City's Community Action Plan's vision states: "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." Addressing homelessness requires significant investments in both short-term and long-term goals and they must both be funded.

Additional Shelter Beds

Although the City has a goal of permanent housing, with such a massive class of unhoused people living in San Diego, there continues to be a humanitarian crisis on our sidewalks and throughout our neighborhoods. We need additional Bridge Shelters and Interim Housing programs that address the immediate shelter needs of anyone in San Diego experiencing homelessness. The congregate and non-congregate shelters provide safe and temporary housing, as well as stabilization and supportive services to prepare individuals and families experiencing homelessness for the most appropriate housing solutions. As the City continues increasing outreach to our unsheltered population, the City may run out of shelter beds at times. The City must continue to ensure enough shelter beds are in place for anyone who wants one.

Safe Sleeping

Allocate \$2.6 million to the San Diego Housing Commission for Safe Sleeping (also known as Safe Camping) serving the downtown community. Safe sleeping spaces would provide living accommodations, access to sanitation resources, meals, and connections to supportive services in an environment that is safer than our streets and sidewalks. Additional funding will help address the short-term needs of our unsheltered population while continuing to advance our long-term goals.

LGBTQ Non-Congregate Shelter with Services

Allocate \$2.0 million annually to continue the LGBTQ-affirming shelter beds and wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community. SDHC recently put out an RFP for LGBTQ non-congregate shelter and I would like to see ongoing funding.

Senior Shelters and Education for Service Providers

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

Neil Good Day Center

Neil Good Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to

fund new shelter operations, the Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market.

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

In July of 2021, the State of California budgeted \$5.8 billion for Homekey over two years, to create more than 42,000 new homeless housing units. Those funds will be allocated to \$2.75 billion for the Department of Housing and Community Development and \$3 billion for the Health and Human Services Agency to create clinically enriched behavioral health housing and funding for the renovation and acquisition of Board and Care Facilities and Residential Care Facilities for the Elderly. The City must continue to work with the California Department of Housing and Community Development to secure additional funding to support our regional supportive and permanent housing needs. The city must remain competitive against other public entities to receive funding for a broad range of housing types and to fund mental and behavioral health assistance, health care services, substance use services, case management, life skills training, education services, and employment assistance to those new housing units.

Rental Assistance and Homeless Prevention Programs

Over the past two years, the City of San Diego Housing Stability Assistance Program has helped pay rent and utilities for households with low income in the City of San Diego that experience financial hardship due to or during the ongoing pandemic. The City must continue to support and monitor the procurement and distribution of additional relief to renters facing pandemic-related financial difficulties thereby also providing landlords with relief from pandemic-related non-payment of rent. The City must also continue working with community organizations to engage the community on their immediate and long-term needs and sources of assistance.

Preservation of Affordable Housing

In May 2020, the San Diego Housing Commission (SDHC) published "Preserving Affordable Housing in the City of San Diego," which analyzed the City of San Diego's housing preservation needs. The report's recommendations included the creation of an Interagency Preservation Working Group, which consisted of entities responsible for the production and preservation of affordable housing. This group recommended a phase-in strategy for funding the preservation of both deed-restricted and NOAH, starting with deed-restricted affordable housing. If \$5.3 million in additional funding were available per year, this could preserve up to 79 units per year, or 38 percent of the 210 units of affordable housing with deed restrictions that could expire annually over the next 20 years.

Housing Stability Fund / Housing Instability Prevention Program (HIPP)

This fund was created in FY23 and provides up to \$500 per month for up to 24 months for families with low income and unstable housing situations to assist with rent and other housing-

related expenses. The current allocated funds will support approximately 300 families. However, there are over 42,000 families who make 25% or less of the Area Median Income (AMI) and are identified as needing housing assistance by the City of San Diego. The City should look to allocate additional funding to support more hard-working San Diego families.

Pilot Program to Assist Middle-Income First-Time Homebuyers

San Diego Housing Commission engaged the Urban Institute for a study to explore the feasibility of this program. The Urban Institute study identified that approximately 45,671 middle-income households in San Diego could benefit from first-time homebuyer program to enable them to achieve homeownership. SDHC has estimated the cost of the pilot program for FY2024 to be \$6 million.

Tenants' Rights Workshops

In FY23, the City provided \$1.5 million for an 18-month contract that enabled community based organizations to reach close to 50,000 tenants, refer more than 9,000 to legal and other resources, and educate over 4,000 tenants on their rights. The City should continue funding for tenant outreach with \$1.0 million for tenants' rights workshops led by community-based organizations. Funding to continue this program is vital to prevent illegal and avoidable evictions and to keep people housed.

Co-Locating Affordable Housing at Public Facilities

The City should prioritize making greater investments to help increase the supply of our affordable housing stock.

Opportunities like co-locating or adding affordable housing projects above existing and newly renovated public facilities, such as libraries, can achieve maximum efficiency of land-use. Co-locating affordable housing with public facilities helps leverage additional funds for projects which contribute to the creation and expansion of affordable multi-use neighborhoods.

Increase Downtown San Diego Partnership Homeless Outreach Program Funding

Increase funding for staff salary adjustments and secure a permanent outreach office. Assess the feasibility of a multiyear contracts (three years) to ensure a continuity of established services, programs, and resources in the Downtown community.

Clean and Safe Neighborhoods

Investments for Police Response Times

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

Enhanced Policing in High Crime Corridors

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

Increased Police and Firefighter Recruitment

Allocate \$400,000 to establish a local college/university recruitment strategy, with the goal of hiring 700 new officers and 350 new firefighters to represent the diverse communities of San Diego by the end of FY26.

Clean SD

Increase funding for enhanced Clean SD litter removal and sidewalk reset by adding 3-hour abatement crews seven-days per week and doubling the total amount of sidewalks abated.

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

Code Compliance

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

Increase Brush and Weed Abatement

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

Provide More Public Trash Receptacles

Residents and businesses have asked for more public trash receptacles to be placed around the neighborhoods. I respectfully request increasing the Clean SD litter removal and sidewalk reset up to seven days per week and increasing the public right-of-way corner trash can service to three times per week.

Arts and Culture

Creativity and the arts play an important role in creating jobs, educational opportunities and help enhance San Diego's neighborhoods. Our region's ability to attract and retain our workforce and tourists to our beautiful City will be increased through our vital arts and culture funding. Last year we helped restore a portion of our Arts and Culture budget, however, this year we must fund our Commission for Arts and Culture to 7% of the current \$10.5 cent TOT tax.

The City has begun making progress toward its Penny for the Arts goal set by the City Council in 2012 aimed to ultimately dedicate 9.52% of TOT to arts and culture programs. This program enhances the quality of life for San Diegans by making our neighborhoods more vibrant, celebrating our culture, improving educational outcomes, and bolstering the local economy. The City should continue its commitment to reaching the goal by FY26. Funding the Organizational Support Program and Creative Communities San Diego grants at 7% of TOT, then increasing the percentage by 1.26% over the next two fiscal years to reach the 9.52% of TOT will adequately fulfill the Penny for the Arts needs.

To ensure that the Commission for Arts and Culture is able to meet both the current challenges and future opportunities that the City faces, the City should restore pre-pandemic funding for an Arts Management Associate position and a Supervising Management Analyst position. Additionally, in order to prepare for the implementation of the City's cultural plan and to take advantage of the momentum the plan will help generate, the City should add additional funding for a Public Art Program Manager position.

Climate Action Plan (CAP)

In June 2022, this Council updated the City's Climate Action Plan which is critical to addressing our climate emergency. Our update was a significant update from the original CAP plan. It continued setting goals, measurements, and actions of the current CAP while stating a goal to achieve net-zero GHG emissions by 2035.

Fund CAP 2.0

To plan for the successful implementation of CAP 2.0, the City should continue funding and adopting the recommendations from the 2021 CAP Performance Audit. We should increase the Sustainability and Mobility department's capacity, so they can develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps.

Due to the urgency of the climate crisis and the fact that the City is behind in reducing emissions as mitigation for continued project development, the City must double down on its efforts. The City should fund the Implementation Plan, detail cost estimates, and specify funding and financing sources, including local, state, federal, non-governmental, and private sector opportunities.

Sustainability Department Increased Funding

The City of San Diego should allocate funds to hire a senior level Program Manager and provide resources to lead and accelerate CAP Strategy 1 Decarbonization of the Built Environment. 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.

Grant Writer for Climate Grants

There are 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 many times

over. Funding a grant writer who secures funds to achieve the CAP goals and the Climate Adaptation and Resiliency Plan with outside funding will help alleviate the general fund.

Cost of Service Study for City-Provided Trash Service

The City should allocate funds for a cost-of-service study for city-provided trash service. A “pay-as-you-throw” program would help the City achieve its zero waste goals, and the opportunity that could be presented through repeal of the People’s Ordinance should not be ignored. Details on cost are outlined in the Independent Budget Analyst report 22-23 from August 18, 2022.

Mobility Master Plan

Not only do public transportation and bike infrastructure help to reduce greenhouse gas emissions, but they also contribute to a higher quality of life by bringing communities together, reducing traffic, and increasing healthy physical activity. The City must provide more complete bus stops with shade and protected bike lanes that intersect with public transportation to encourage more San Diegans to be less car dependent.

ADA Funding

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

Updated Bicycle Master Plan

The City’s Bicycle Master Plan has not been updated since 2013 when the safest, Class IV classification of bikeways was not used. The City should fund and complete an updated bicycle master plan to put San Diego on the right track toward its CAP mobility goals.

Tree Planting and Maintenance

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

University Heights and North Park Library Upgrades

I am requesting the funds needed to design upgraded facilities at both the University Heights and North Park library facilities in the FY24 budget. The City should begin exploring how

affordable housing can be added to public facilities like our libraries including the University Heights and North Park branches.

Increase the Library Materials Budget

The additional investments we made to the materials budget in FY23 was long overdue. Even with these additions, the Library's materials budget is still lagging. The San Diego Library's collection is too small to meet the community's interests, particularly for materials in multiple languages. The City must add additional materials funding to maintain the digital databases, online tutoring programs, and eBooks needed to build the capacity for the future.

Library's Maintenance Budget

The additional investments we made to the maintenance budget in FY23 was a good first step. However, with over \$50 million in deferred maintenance needs at San Diego Libraries, many locations are in poor condition, including University Heights. We must meet the ever-growing list of basic deferred maintenance needs.

Increase the Library Match

For 18 straight years, the Library Foundation and Friends of the Library have met the \$1 million match. The city match for these funds serves as an effective incentive for private sector support for Library programs and resources. Recent changes in match policies mean match funds are having a broader impact on Library operations and are helping traditionally underfunded branches achieve equity with branches with stronger local support. To ensure even more communities can benefit from matching funds, we increased our match to \$1.2 million in FY23. Should the Library meet the \$1.2 million match this year, we should again increase the match by \$200,000 and challenge the foundation to meet the new \$1.4 million match goal.

Youth Commission Civic Education and Engagement Program

The City should create a Civic Education and Engagement Program for Youth Commissioners with a starting allocation of \$100,000. This funding will empower young people to be successful on the Youth Commission and in other civic engagement activities.

Parks and Recreation

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

- Ward Canyon Park Improvements
- Irrigation Upgrades for the Golden Hill Community Garden
- Refinish metal benches, light poles, and bridge railings in Trolley Barn Park
- Continued funding for Grape Street Dog Park Improvements
- Continued funding for Dog Park at North Park Community Park

Wetland Restoration

Natural habitat restoration will help our City meet its CAP goals. The City should finish planning and begin permitting the 220-acre wetland restoration project in the northeast corner of Mission Bay. City funding will help leverage access to external funding sources for this wetland area, and matching funds will be available from other state and federal agencies. It's a strong and sound investment in a project that will bring in so much outside funding.

Balboa Park Security

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

Additional Lifeguard Resources

The number of visitors and residents visiting the City of San Diego's beaches has grown steadily and the Lifeguard Division must keep pace to maintain public safety. Additional funding for both lifeguards at La Jolla Shores and within their administration department will help our lifeguards meet their current essential needs. The lifeguard's non-personnel needs have also been on the rise, additional one-time funding should be provided to help with equipment, repairs, parts, gear, and lifesaving supplies.

Office of Labor Standards Enforcement

The City of San Diego's reports show high non-compliance with its minimum wage and living wage ordinances. Additional staff attorneys, field investigators, and community outreach representatives should be hired to enforce our very important labor laws. We should also look to provide grants to support community-based, worker-centered outreach to combat wage theft and other labor law violations. A system based on worker complaints without proactive investigations leave workers vulnerable to retaliation for filing complaints.

Office of the City Auditor

The Office of the City Auditor's FY24 budget should include sufficient funds to increase audit coverage by adding two Performance Auditors and one Administrative Assistant, and to make Office of the City Auditor's staff salaries highly competitive in the current employment market. The Office of the City Auditor estimates the FY24 cost of this adjustment is approximately \$565,000.

City Employee Retention and Outreach

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. If the need arises and the City finds 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.

Permanent Fire Training Facility Feasibility Study

The City of San Diego lacks a permanent fire training facility and is currently conducting training at the former Naval Training Facility. Firefighters need a dedicated and safe location to conduct fire training. We should fund a feasibility study to determine the suitability of San Diego Fires' identified location for a permanent fire training facility.

World Design Capital 2024

The World Design Capital program (WDC) promotes and encourages the use of design to further the economic, social, cultural, and environmental development of the world's cities. Designated every two years, WDC is a year-long promotional program to showcase the accomplishments of cities that are effectively leveraging design to improve the lives of their citizens. The City should allocate \$3 million to WDC 2024.

Streets, Sidewalks, and Other Infrastructure

Increase funding for Public Works

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

Streets

The City must maintain focus on resurfacing, slurry sealing, and paving our City streets, throughout all Council Districts. While we await the results of the street assessment study funded in last year's budget, I am requesting funds for these street improvements:

- 2400-2800 blocks of Russ Blvd
- 1st Avenue between Elm Street and Fir Street
- 32nd Street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Upas Street cul-de-sac at Alabama
- 10th Avenue, from Robinson to University Avenue
- Cleveland Avenue, from Richmond to Vermont Street
- San Diego Avenue, 1900 to 2200 block
- Dale Street from Ash to Date Street
- Third Avenue, from Brooks to Robinson Avenue
- 37th Street from Meade Avenue to El Cajon Boulevard
- Alameda Drive and Saint James Place
- Guy Street between Pringle and McKee
- Harbor Drive
- Ash Street between Harbor and Kettner
- Petra Drive West of Pentuckett
- 32nd Street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Herbert Place
- Zoo Drive

- Hawley and 35th north of Adams and W Mountain View
- Crosswalk on State Street near E Street

Traffic Calming and Safe Streets

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

Fund Vision Zero Quick Build projects in dangerous corridors to create a useable network of urban core bike lanes. Update the Bicycle Master Plan and reevaluate new network links and upgrades to existing bicycle lanes including resurfacing. Evaluate roads resurfaced under the "Sexy Streets" programs for upgrades to the safest level of bike infrastructure feasible for that segment of roadway.

Close Critical Bikeway Network Gaps with Out-of-Cycle Resurfacing

San Diego's current system bundles bikeway installation with scheduled resurfacing Projects. Funding for off-cycle resurfacing would allow the Transportation Department to strategically select roads to resurface with full-build bikeways based on their role in the greater bikeway network. This approach would empower Transportation to complete fully functioning bikeway networks in key areas of San Diego with significantly greater efficiency. \$2 million in funding would enable Transportation to build ten miles of critically needed safe bikeways per year in the locations where bikeways would be most impactful.

Increase Mileage Targets for the STAT

The FY23 budget included a line item for \$1.35 million in funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT). The STAT is responsible for constructing quick-build bikeways using cheap and impermanent materials like flexible bollards and striping. This funding should be doubled for FY24. The STAT team's current mandate to build nine miles of quick-build bikeways per year are insufficient to meet the city's Climate Action Plan and Vision Zero goals; with increased funding, this mandate should be doubled to at least eighteen miles.

Fix San Diego's Most Dangerous Intersections

The City should continue its work fixing the most dangerous intersections according to the Systemic Safety Analysis Report Program. These improvements should include effective, low-cost measures like lead pedestrian interval blank-out signs, audible pedestrian signals, countdown timers, and high visibility crosswalks. In FY23, the City of San Diego allocated \$3,910,850 to improving traffic signals. The City should increase that funding and prioritize the most dangerous intersections.

Install Physical Protection for All New Full-build Class IV Bikeways:

Almost all recent Class IV bikeway projects in San Diego have used flexible bollards to separate bikeways from travel lanes. While flexible bollards are useful for demarcating space for bicyclists, they do not have any stopping power to prevent drivers from hitting bicyclists.

All new full-build Class IV bikeways should use physical protection such as concrete curbs, jersey barriers, or inflexible bollards to separate bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway.

Texas Street: University Heights / North Park Bike Facilities

Texas Street is an essential connection between Mission Valley and Morley Field Sports Complex and runs through the heart of the Uptown Community which currently has no safe bike facilities. From 2012 to 2021, 32 cyclists and 22 pedestrians have been injured on this street. The city must implement street calming measures, such as sidewalk bulb-outs and right-sizing travel lane widths and evaluate a class IV bike facility along the length of the uphill portion of Texas Street. In the upcoming slurry project on Texas from University to Polk, consider removing the center turn lane for Class II as a first step towards creating a safer connection between North Park and Mission Valley.

Complete Remaining Segments of Downtown Mobility Plan Bikeway Network

Six years after the completion of San Diego's 2016 Downtown Mobility Plan, significant sections of the proposed bikeway network remain incomplete. To unlock the enormous bicycle transportation potential of Downtown San Diego, the city should expedite the remaining uncompleted bike network segments, including Grape Street, Hawthorne Street, State Street, Park Boulevard, C Street, (between 6th Ave and Park Blvd), and Broadway. Filling these remaining gaps in the Downtown network would fulfill the vision of the Downtown Mobility Plan and allow cyclists to access most major destinations in Downtown San Diego in a separated bikeway facility.

C Street

The community recognizes within the Greater Golden Hill Community Plan the need for C Street to be, at minimum, a class II facility. C Street is an opportunity for the City of San Diego to demonstrate its ability to complete traffic calming on neighborhood streets, much like Meade Avenue and Landis Street. Which include improved pedestrian crossings and an all ages and abilities bicycle facilities. Consider implementing at least class II bicycle facilities along C Street. This project should be funded because it would serve as an essential connection between the segment of C Street in Downtown (Part of Downtown Mobility Plan) and 30th St.

Adams Avenue: University Heights / North Park / Normal Heights Cycletrack

The City of San Diego will be resurfacing Adams Avenue in 2026, which presents an unparalleled opportunity to implement a continuous bicycle facility. Adams Avenue has an extremely high density of bicycle and pedestrian traffic and provides access to a huge variety of businesses, parks, schools, and homes. To make this road truly safe and comfortable for people of all ages and abilities, a Class IV cycle track should be considered during resurfacing.

Increase Bikeway Maintenance

Potholes, poor pavement, and road debris pose a much greater threat to bicyclists than drivers. These hazards can seriously injure or kill bicyclists while posing minimal risks to drivers. Transportation should dedicate a specific team of three staff members or contractors to conduct routine bikeway maintenance and respond to requests for service on bikeways. These staff

members could be reassigned from existing staff, hired as contractors, or hired as new employees, depending on the city's needs.

University Avenue Bikes Facilities - West of Fifth Avenue: Hillcrest/Mission Hills

Completing a safe bikeway through the "Hillcrest Gap" on University Avenue is a long overdue improvement. This improvement would also build out the protected bicycle infrastructure in District 3 by connecting to the 4th and 5th Avenue bike lanes.

Zoo Place Uphill Cycletrack - Balboa Park

Zoo Place is an essential East/West connection through Balboa Park that is currently extremely unsafe for cyclists. Particularly in the uphill direction, cyclists are often squeezed against the guardrail. The city should consider implementing a Class IV cycletrack in the uphill direction.

Camino Del Rio South, from Mission Center Rd. to Montezuma Rd Bikes Facilities

This is a key connection that cyclists traveling through Mission Valley use to connect to neighborhoods South of Interstate 8. Crucially, it is the only Mission Valley access point to the SR-15 Commuter Bikeway, which is currently the only fully separated bike path connecting Mission Valley and Normal/City Heights. It is also a very dangerous road; on September 14, 2021, Matt Keenan was killed on this stretch of road while riding his bike. The city should consider implementing a Class IV bikeway or rapidly developing an alternative East/West route through Mission Valley.

I am requesting funds for the following projects:

- Speed humps along 33rd street, Bancroft Street, and Felton Street from Upas to Nutmeg
- Crosswalk on State Street near E Street
- Repainting Crosswalks Cedar, Date, Fir on India Street
- Repainting Crosswalk East of F and G Streets, Island Avenue from 13th-17th Street
- Left turn lane at 1st and Market Street
- Morley Field Drive from Park Blvd. to Upas St. Pedestrian Improvements
- 25th Street, 28th Street, Beech Street, & Fern Street Pedestrian Improvements
- Washington Street, flex post dedicated bike lanes up and down the hill
- Washington Street median from Vermont Street Bridge to Cleveland Street is dilapidated
- 5th Avenue and Olive or Palm Street stop sign
- State and Columbia stop sign
- Pershing Drive speed limit analysis
- Madison, Meade, and Cleveland Avenue Pedestrian Improvements
- Green Parking Zone needed at 1290 F St.
- Green Parking Zone needed at 810 13th St.
- Green Parking Zone needed at 1288 Market St.
- Harbor Drive pedestrian bridge step repairs
- Imperial and 17th Street lighting repairs
- Build a roundabout at 6th and Juniper
- 4-way stop sign at the intersection of Fourth & Brookes Ave
- 4-way stop Bancroft and Redwood
- 4-way stop Bancroft and Thorn
- 4-way stop 33rd and Thorn

- 4-way stop Myrtle and 32nd
- 4-way stop Beech and 31st
- 4-way stop Ash and 31st

Unimproved Streets and Alleys

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

- Pascoe Street Alley between 9th and 10th Avenue at Johnson Avenue
- 4800 East Meadow View and 35th Street Alley
- 1528 Gregory street
- Alley at 2860 Lincoln Avenue
- Guy Street off Keating Street between Linwood and Torrance

Sidewalks

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

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

- Adams Avenue sidewalk and curb repairs
- J Street, F Street, and Imperial Avenue on the Northside between 14th and 17th Street sidewalk repairs

Stormwater Drains

There is currently no existing storm drain infrastructure at these locations:

- 1700 Block of Guy Street
- 5th and 6th Ave

New Capital Improvement Project Priorities

North Park Pedestrian Facility Improvements / No CIP #

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

Normal Street Promenade / No CIP #

This project provides for the Normal Street Promenade and will create a linear park and improved bike facilities. 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.

El Cajon Boulevard, Park Boulevard and Normal Street Intersection / No CIP #

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

Vermont Street Bridge / No CIP #

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

Robinson Street and SR-163 Intersection / No CIP #

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

Golden Hill Pedestrian Facility Improvements / No CIP #

To provide for the implementation community plan policies: LU- 2.15, ME-1.1-1.7, ME-1.9, ME- 3.1-3.3, UD-2.28, UD-2.33.A, EP- 1.3. Also, add sidewalks, lighting, curb ramps, and crosswalks for 25th Street, 28th Street, Beech Street, and Fern Street.

Continue Existing Capital Improvement Project Priorities

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.

5th Avenue Promenade / P21001 & L22002.2

The Gaslamp Promenade will reinvent Fifth Avenue into eight distinctive plazas (from L Street to Broadway), fostering community by building a place for social connections, conversation, dining, and entertainment. Eliminating cars from 5th Avenue will create more space for people and empower the Gaslamp Quarter to receive and entertain more people. The absence of vehicular traffic will help promote investment in the neighborhood, thereby improving the pedestrian experience and making the Gaslamp Quarter safer for visitors and residents.

Convention Center Phase III Expansion / S12022

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

Children's Park Improvements / S16013

The city should ensure the completion of improvements to the existing Children's Park that could include large multi-purpose lawn areas, a comfort station, children's play area, an interactive water fountain, and vendor's building.

Balboa Park Botanical Building 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.

East Village Green Phase 1 / S16012

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

Olive St Park Acquisition and Development / S10051

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

Upas St Pipeline Replacement / S11022

This project replaces 5.67 miles of cast iron mains along the Upas Street Pipeline from Ray Street to Pacific Highway, as well as portions of the 5th Avenue pipeline and the Park Boulevard pipeline.

This project also installs one new pressure-reducing station and replaces three existing pressure-reducing stations.

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 include 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

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

Park Boulevard At-Grade Crossing / S15045

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

University Avenue Mobility / S00915

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

North Park Mini Park Pedestrian Improvements / B17102

The project will provide a safe path of travel for pedestrians within the vicinity of the North Park Mini Park with the installation of sidewalks, driveways, curb ramps, curb and gutter. The project will also install traffic calming features along North Park Way between Utah St and 29th Street.

Casa Del Prado Reconstruction / S22007

The Casa del Prado and the adjacent Theatre are historic reconstructions of buildings from the 1915 Panama-California Exposition. They are also home to several youth arts organizations, the Park & Recreation Dance Program, and the San Diego Botanical Garden Foundation and Library. The scope of work for this project includes hiring a consultant to prepare a Feasibility Study for assessment and evaluation of the current condition of the buildings. The outcome determination will be used to develop the final scope of work, schedule, and cost estimate.

Air & Space Museum Roof Replacement / B20116

This project provides for the roof replacement of the Air & Space Museum. The Museum is located in the Palisades area of Balboa Park and housed in the former Ford Building. It was originally built for the 1935-36 California Pacific International Exposition and is listed on the U.S. National Register of Historic Places.

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 Ryan Darsey in my office at (619) 236-6633 or rdarsey@sandiego.gov.



**THE CITY OF SAN DIEGO
OFFICE OF COUNCIL PRESIDENT PRO TEM MONICA MONTGOMERY STEPPE
FOURTH DISTRICT**

M E M O R A N D U M

DATE: January 13, 2023

TO: Charles Modica, Independent Budget Analyst

FROM: Council President pro Tem Monica Montgomery Steppe, Fourth Council District

SUBJECT: Updated Fiscal Year 2024 Budget Priorities

A handwritten signature in blue ink, appearing to read "Monica Montgomery Steppe", is written over the "FROM:" line of the memorandum.

Per the recent amendments to Council Policy 000-02 Council offices are allowed to submit updated Budget Priority Memoranda during the City's Fiscal Year budget cycle. The amended budget process, with the submission of updated budget priorities, allows the Mayor and City departments sufficient time to analyze and reconcile budget items to ultimately produce a proposed budget that is representative of the City's diversity.

Please see my updated Fiscal Year 2024 Budget Priorities below.

PUBLIC SAFETYOffice of the Commission on Police Practices (OCPP)

With the approval of Measure B on November 3, 2020, voters approved the dissolution of the existing Community Review Board on Police Practices and the establishment of a new Office of the Commission on Police Practices. In FY 2024, the commission anticipates the need for 1 FTE Investigator (Program Coordinator) position and 1 FTE Mediation Coordinator (Program Coordinator) position. The City should continue fully funding the OCPP with the addition of the 2 FTE positions to the OCPP budget.

No Shots Fired Youth Intervention Program

This pilot program will be the primary program for efforts to reduce violence in collaboration with South Bay Community Services, CAST, Shaphat Outreach, and other partners. 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 services. The City should continue to provide funding for the program

Youth Care and Development Programs

The youth experience often differs in the City of San Diego depending on what opportunities are available and accessible in their neighborhoods, including education, after-school programs, youth development programs, and access to mental health resources. The City should continue funding robust youth programs such as Parks after Dark, Connect2Careers, and Summer Youth Environmental and Recreation Corps Program.

Neighborhood Code Compliance

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

Resource Access Program and Emergency Medical Response

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

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 Training, Metrics, and Impacts

The City must provide police officers with effective training on de-escalation, multicultural awareness, and dealing with mental health crises. Metrics must be used to measure the impact of training in the field to ensure effectiveness and officer accountability.

Police Facilities – Tenant and Capital Improvements

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

Cadet Program

This program is designed for teens and young adults interested in a law enforcement career. The benefits of a successful cadet program include cultivating a larger local candidate pool of police recruit applicants and building life skills like teamwork and resilience. The City should fund a full-time police supervisor to coordinate this program and supervise the cadets.

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.

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

The project involves the 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, 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.

Lifeguard Services

Over the past year, our Lifeguards have made more than 400,000 Preventative Acts, over 7,000 Water Rescues, and over 50 Coastal Cliff Rescues. The Lifeguard Division needs to grow to meet the public safety challenges presented by increasing tourism. The City should fund the following items to support our City's Lifeguard Services:

1. Addition of one Lifeguard II at La Jolla Shores
2. Addition of one Administrative Lifeguard Sgt
3. Continued funds for Advanced Lifeguard Academy
4. Addition of \$400,000 to the Lifeguard Division's Non-Personnel Expenditure Budget
5. Addition of two Lifeguard II Oceanfront Relief

Community Emergency Response Team (CERT)

CERT San Diego helps citizens become a part of the solution in their own communities. The program took advantage of the outpouring of volunteers who offered to help in disasters, such as the Cedar Fire, earthquakes, and 9/11. San Diego Fire-Rescue personnel train and empower citizens in safe, effective neighborhood CERT teams. CERT San Diego instructors teach citizens to take life-saving action to help families, neighbors, businesses, and communities get through the first few hours or days when emergency services are overwhelmed. The City should continue to fund this important program.

HOUSING & HOMELESSNESS SOLUTIONS

Address Black Homelessness

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

Homelessness Outreach

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

Housing Stability Fund

Rent is skyrocketing in San Diego County, with the median rent at \$1,940 per month. In 2020, the number of new people experiencing homelessness doubled in San Diego County. The City should continue to fund the Housing Stability Fund distributed through community-based organizations (CBOs) that provides short-term rent relief grants, security deposit assistance to help individuals secure permanent housing or assistance payments for individuals needing to transition into new housing due to eviction and/or their financial situation.

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 the flexibility of this program is critical for those who may not need the level of services offered through permanent supportive housing. The City should continue to fund this important program.

Eviction Prevention Program

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial impacts of the COVID-19 pandemic. EPP is operated by the Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). The City should continue to fund this program as the program contract is set to expire in August 2023.

LGBTQ+ youth housing and comprehensive support services

According to the region's 2022 PITC, which captures only a snapshot in time, youth currently represent 8% of San Diego's unsheltered population and 35% of the sheltered population. Additionally, LGBTQ+ young adults are twice as likely to experience homelessness as their non-LGBTQ+ peers. The City should allocate funds for LGBTQ+ youth housing and comprehensive support services that will support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ+ youth.

Safe Camping

Safe camping is a way to help our unsheltered citizens and reduce homeless encampments in our neighborhoods. A form of supportive housing that serves hard-to-reach homeless who are on the street and have been unable or unwilling to participate in supportive services, it provides 24-hour security, showers, bathrooms, handwashing stations, and storage for our most vulnerable populations. The City should allocate funds to support Safe Campsites.

Investing in Improvements – Age-Friendly Shelters

As we age, we will all face physical changes that influence our health and quality of life. These changes, however, are significantly more pronounced for unsheltered older adults. To date, shelter environments and programming have not been designed to accommodate the physical, cognitive, and emotional changes experienced by homeless older adults.

Reconfiguring San Diego's emergency shelters in the following ways is highly recommended:

1. Dedicated space for durable medical equipment
2. Providing ergonomic/age-appropriate beds (i.e., no top bunks)
3. Instituting policies and programming to address the health, safety, and quality of life of older adults experiencing frailty or mobility issues in shelters including onsite medical/non-medical care and enrichment activities, additional security, reserved beds in proximity to restrooms, etc.
4. Establishing and funding partnerships with hospitals and care providers to support onsite non-medical caregiving, recuperative and/or hospice care programs

Father Joes Villages Support

The San Diego (Neil Good) Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new overnight shelter operations, Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market. The City should allocate the funds needed to continue Day Center hours as well as provide funds for much-needed renovations this includes, but is not limited to: the expansion of the women's restroom, new outdoor sink, cubicles, shade sails, security cameras, and erosion control measures.

Affordable Housing Preservation

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

Middle-Income First-Time Homebuyer Pilot Program

The San Diego Housing Commission (SDHC) has operated a First-Time Homebuyer (FTHB) Program since 1992 to help low-to-moderate income San Diegans achieve homeownership. Since its inception, the Housing Commission has provided assistance totaling more than \$196.5 million, through various programs, to help more than 5,900 homebuyers with low-to-moderate income purchase their first home in the City of San Diego. According to a study from the Urban Institute, middle-income households in San Diego (earning 80 percent to 150 percent of AMI) have a substantially lower homeownership rate compared with middle-income households statewide and nationwide. A potential Middle-Income First-Time Homebuyer Pilot Program would provide financial assistance to residents earning 80%-150% of the area median income. The City should allocate seed funding to initiate this pilot program that would be administered by SDHC.

Tenants' Rights

Last year, the City provided \$1.5 million for an 18-month contract that enabled community-based organizations to reach close to 50,000 tenants, refer more than 9,000 to legal and other resources, and educate over 4,000 tenants on their rights. The City should allocate funds to continue this important service.

INFRASTRUCTURE & MOBILITY**District 4 specific street overlays**

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

1. 47th St (Between - Imperial Ave & Federal Blvd)
2. 54th St (Oak Park Area)
3. 60th Street (Between Federal Blvd & Old Memory Lane)
4. 65th and Klauber (Encanto)
5. 66th St. (Between - Brooklyn Ave. & Akins Ave.)
6. 68th St. (Between - Imperial Ave & Madrone St.)
7. Akins Ave. (Between - 64th St. & 66th St.)
8. Broadway (Between - 63rd St. & 65th St.)
9. Cardiff Street. (Between - Skyline Dr. & Jamacha Rd.)
10. Dassco Court and Dassco Street (Chollas View)
11. Date St. (Between - Altadena Ave & 49th St) *Unpaved Alleyway*
12. Division St. (Between - Harbison St & 61st Street)
13. East Division St Alleyway (Between - North Harbison Ave. & Division St.)
14. Euclid Ave (Between Logan & Imperial Ave)
15. Grape St (Oak Park Area)
16. Hal St. (Chollas View)
17. Herrick St. (Between - 65th St. & 66th St.)
18. Hilltop St. (Chollas View) from east of 47th Street
19. Imperial Ave (Between - 805 freeway & Viewcrest)
20. Imperial Ave (Between - Lisbon St & Lemon Grove Border)
21. Luber St. (Emerald Hills Area)
22. Kelton Rd. (Between Alvin St & Luber St)
23. Madera St. (Between - Broadway & Brooklyn Ave.)
24. Madera St (Between - Brooklyn Ave & 69th St)
25. Madrone St. (Skyline)
26. Marilou Rd. (Between - 48th St. & Euclid Ave.)
27. Market St. (Between - 47th & Merlin)
28. Meadowbrook Dr. (Between - Paradise Valley Rd. & Lisbon St.)
29. Pitta Street. (Between - Kenwood St. & Market St.)
30. Roswell (Between - Kelton & Old Memory Lane)
31. Royal Oak Drive (Between - Meadowbrook Dr. & Brookhaven)
32. San Onofre Terrace. (Start at Gwen St.)
33. San Vicente Street. (Between - Meadowbrook Dr. & Carlsbad St.)
34. East Simi Pl (East of Ramfos Pl)
35. T Street (Between - Elizabeth St & S 45th St)
36. Wunderlin Ave. (Between - 65th St. & Madera St.)
37. Glen Vista Court (Between Glen Vista Street & Glen Vista Court)
38. Perkon Ct
39. Perkon Pl

District 4 Unimproved Streets

The following streets have been asked by District 4 constituents to be brought to City Standards:

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

Safe Intersection Improvements & Traffic Calming Measures

It is critical the City 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 the 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.
 - 54th & Nutmeg St
 - Holly Drive/Manzanares Way & Euclid
4. V-Calming devices
 - Winnett Street between Tooley Street and Radio Drive (x2 both ways)
 - Radio Dr (x2)
 - Intersection of Woodman St & Wattle Dr. Northbound
 - Logan Avenue between Euclid Avenue and Encina Drive

Council District 4 Sidewalks

The residents of the Paradise Hills, Jamacha/Lomita, and Encanto neighborhoods are requesting sidewalks to increase walkability, beautify their neighborhoods and increase public safety. Funding and grant opportunities should be identified for the construction of the sidewalks. It is imperative future construction of sidewalks ensure ADA compliance while incurring a 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.

Council District 4 Unfunded Streetlights

Funds should be identified to install streetlights in Council District 4 in areas with the most urgent public safety needs for additional streetlights, as identified in the Street Division streetlight unfunded needs list. Installation priorities include areas with high pedestrian activity, including parks, community centers, schools, business corridors, and transit stations. Street lighting can be an important tool in combating crime, as well as increasing safety for motorists, cyclists, and pedestrians. Considerable savings in reducing the backlog can be achieved by locating new lighting fixtures on existing poles, where available.

Fix San Diego's Most Dangerous Intersections (Vision Zero)

The City should continue its work fixing the most dangerous intersections according to the Systemic Safety Analysis Report Program. These improvements should include effective, low-cost measures like lead pedestrian interval blank-out signs, audible pedestrian signals, countdown timers, and high-visibility crosswalks.

Euclid Ave/54th St. Complete Streets Improvements, from East Division St. to 54th St.

National City recently installed a buffered and parking-protected bike lane on the section of Euclid Avenue within its city limits. The City should continue this separated bikeway on the remainder of Euclid Avenue and its continuation onto 54th Street to provide a safe and continuous bike facility along the full length of this corridor.

Resurface Multi-use Path Connecting Federal Blvd and Kelton Road along SR-94

This path is the only route from Federal Blvd to East San Diego. There is no alternative that does not add miles as well as elevation to a commute. It has not been resurfaced since construction in the early 1970's and must be maintained if it is to remain a viable bike route. The City should allocate funds to resurface this Multi-use Path.

Increase Bikeway Maintenance

Potholes, poor pavement, and road debris pose a great risk to bicyclists. These hazards can seriously injure or kill bicyclists while posing minimal risks to drivers. The City should allocate funds for the staffing needed to conduct respond to requests for service on bikeways.

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 to create more habitable, safe, and creative spaces in communities of concern. Securing funding for placemaking projects in communities of concern will empower residents to pursue and complete projects 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 to the budget.

Storm Water Channel and Storm Drain Maintenance

The City has improved the maintenance of its stormwater 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 stormwater 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 Pads

Bus Pads accommodate the 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, a new raised median, a 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 should be allocated for the construction phase of this project to mitigate safety concerns as well as the addition of green space within the medians to achieve climate action plan goals of increasing tree canopies and reducing concrete heat zones.

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 the installation of new curb ramps, sidewalks, driveways, and curb & gutter. Funds should be allocated for the construction 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 should be allocated for the construction phase of this project.

LIBRARY AND PARKS & RECREATION

Marie Widman Memorial Park Public Safety Redesign and Enhancements

The designation of a formal Black Arts and Culture District will not only be a place to focus on the contributions, history, and culture of the Black community, but it is also a tremendous opportunity to revitalize and energize Imperial Avenue, a major corridor located in District 4. Enhancements will increase the usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for a historically under-resourced community. Enhancement requests include, but are not limited to, upgrading the tot lot to meet state and federal requirements, repurposing the gymnasium for exhibits/events, hardscape/landscape, foot trails and gardens, park playground equipment upgrades, 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 and support any efforts to build the Black Arts & Culture District.

Accelerate Citywide Park and Recreation Condition Assessment

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

Create Chollas Creek 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.

Emerald Hills Public Park Improvements

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

Paradise Hills Park and Recreation Center

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

Paradise Hills Public Library improvements

The Paradise Hills Public Library has not undergone any serious improvements for more than 40 years. 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. The City should allocate funds to this project.

Lomita Park General Improvement

In the 2003 Skyline Paradise Hills Public Facilities Plan, Lomita Park was one of the parks referenced to be designated a comfort station and 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. The City should allocate funds for the improvement of this park.

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

Encanto Community Park General Development Plan

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

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

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.

Parks After Dark Program

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

Paradise Canyon and Jamacha Canyon Open Space Improvements

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

Library Ordinance

The Library Appropriation Ordinance requires that the Library Department budget equal to 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 prevent 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 an 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 from year to year. Expansion of the programming budget for the City's branch libraries would allow programs to be consistent year to year and relatively equal across all branch libraries.

Library Maintenance

According to the Library Foundation, the 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at San Diego Libraries and rated nine locations in poor condition (Skyline Hills, Paradise Hills, Kensington-Normal Heights, Linda Vista, Ocean Beach, Rancho Bernardo, San Carlos, Serra Mesa-Kearny Mesa, and University Heights). The Library Department currently does not have a recurring maintenance budget and struggles to meet basic maintenance needs. The City should create and make an initial investment in a library maintenance budget

Library Matching Fund Increase

The Library Matching Fund is an important incentive to cultivate private library support. In the past 18 years, the Library Foundation and Friends of the Library have met the \$1 million match. The City match for these funds serves as an incentive for private-sector support for library programs and resources. To ensure more communities benefit from the matching funds, the City should increase the \$1 million dollar match.

Youth Service Librarians

Research has shown that quality after-school and summer programs offered by qualified library staff can help struggling youth by providing rich and meaningful learning experiences during after-school hours. Youth Service Librarians are the backbone of the library's relationship with the community. They help cultivate a love of reading in young children, provide a safe after-school learning environment for teens, and promote year-round learning by managing the popular Summer Reading Program. The City should allocate funds to ensure every branch has a full-time Youth Service Librarian.

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 which 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.

Chollas Triangle Park (Design – CIP#: P20005)

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

Park Gates & Security

Historically park gates were installed within District 4 to enhance the security of parks at night. Specifically, activities such as loitering, and drug use have occurred on a nightly basis. The City should allocate funding for park gates to enhance security measures at night for our seniors and for the community. Additionally, funding should be allocated to provide personnel to open and lock our gates in a timely fashion to prevent future incidents at parks during the night.

1. Martin Luther King Park
2. Emerald Hills Park

Council District 4 Unfunded Park Improvements

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 Zamorano 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. Keiller Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Improve security lighting in the park. Upgrade to LED lighting.
 7. MLK Memorial Community Park
 - Refinish gym floor.
 - Modify existing security lights throughout front parking lot and exterior of the building.
 - Upgrade southern tot lot to meet State and Federal accessibility and safety guidelines.
 - Design and construct at least 3 new gazebos.
 - Install ballfield lighting and security lighting for turfed area.
 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.
 - New tot lot
 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 office, kitchen, and craft room.
 - Replace blinds throughout the building.

13. Santa Isabel Mini park
 - Prepare a General Development Plan for park site.
14. School of Creative & Performing Arts
 - Design and install artificial turf.
15. 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.
16. Valencia Mini Park
 - Prepare a General Development Plan.
17. Zena Mini Park
 - Prepare a General Development Plan.

Regional Park Improvement Funds (RPIF)

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for regional parks, as identified in the City Charter or by City Council Ordinance. Department staff is recommending \$3.85 million of the Fiscal Year 2023 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the Fiscal Year 2024 CIP. The City should prioritize Chollas Lake Improvements (Phase II), CIP# L18001, and allocate RPIF funds to this project.

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity, Community Equity Fund

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 the 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 City should allocate full funding to the Community Equity fund as well as fund the staffing needed for the success of this office

Graffiti Abatement

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

Weed Abatement

Weeds and vegetation on the public right of way have been a constant issue in District 4. 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.

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.

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.

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. The City should fund the Commission for Arts and Culture to at least 7% of Transient Occupancy Tax (TOT), to move towards the commitment to achieving Penny for Arts and Culture by FY26.

Return Commission for Arts and Culture Funding to Pre-Pandemic Levels

Arts and Culture organizations were disproportionately impacted by the pandemic, and with such an extreme need for philanthropic support within our community, the need for stable and secure operating support is needed now more than ever. Stable core operating support is what the City of San Diego Commission for Arts and Culture program delivers. This includes Arts, Culture & Community Festivals (ACCF) Funding Program and Creative Communities San Diego Funding (CCSD)

Cannabis Equity Study and Equity Program Implementation

With the completion of the Cannabis Equity Study by the City's Cannabis Business Division, it is critical the City take steps to assist individuals that have been victimized by the historically racially charged criminalization of cannabis. The City should allocate funds to implement the recommendations of the Cannabis Equity Study.

Implement results from the Disparity Study

The City of San Diego commissioned BBC Research & Consulting to conduct a Disparity Study to assess whether minority-, woman- and disabled veteran-owned businesses face any barriers as part of the City's contracting processes. The City should allocate funds to implement the results of the study.

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 City should allocate funds for the needed staff to proactively buy, plant, and maintain trees in coordination with the community to ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index.

SD Access4 All - Youth and Digital Equity

Ensuring that Wi-Fi is accessible in low – moderate-income communities is essential during a pandemic. In 2020, City Council allocated \$500,000 toward providing free Wi-Fi in order to address the digital divide. Funding must be retained to provide access to free, outdoor computer labs equipped with free internet and to hopefully expand Wi-Fi access throughout the promise zone.

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 a few critical items that should be considered for funding:

1. **Increase Sustainability and Mobility Department Funding for CAP Implementation**
The City should allocate funds to hire the necessary staff and provide resources to lead and accelerate CAP Strategy 1 Decarbonization of the Built Environment. Additionally, the City should hire additional staff to seek state, federal, and private grants to meet the Sustainability and Mobility Department's needs.
2. **Funding and Implementation of the MEIP and ZEMBOP**
The City should fully fund the implementation of the Municipal Energy Implementation Plan (MEIP) and Zero Emission Municipal Building Operations Plan (ZEMBOP), to decarbonize all City facilities. Funding can be directed to ensure Asset Managing Departments have the necessary resources to develop and implement Fossil Fuel Elimination Plans and Fleet Charging Plans identified in ZEMBOP.

3. **Building Decarbonization Roadmap Funding**
To keep on track with decarbonization goals, the City should allocate funding for outreach on existing building retrofits through the Building Decarbonization Roadmap. Community engagement is critical for the success of retrofitting existing buildings throughout the City and appropriate funds should be allocated accordingly. Funds should be directed to hire additional staff to develop and implement a plan for community retrofits.
4. **Equitable Blueprint SD and CPU Outreach**
The Blueprint SD framework must create more efficient and equitable CPUs with specific mode shift targets that align with CAP Measures 3.1 and 3.2, which call for a 50% mode shift target for biking, walking, and transit by 2035. The City should Hire a grant writer for the Planning Department that specializes in grants related to Blueprint SD goals and Measure 3.1 Safe and Enjoyable Routes for Pedestrians and Cyclists and Measure 3.2 Increase Safe, Convenient, and Enjoyable Transit Use. Additionally, the should hire additional staff that will lead meaningful and equitable CPU outreach, ensuring that specific mode shift data is shared with communities at the beginning of the CPU process.
5. **Climate Equity Fund**
To ensure equitable infrastructure investments, the City should continue to fund the Climate Equity Fund.
6. **Mobility Master Plan**
The City must provide more complete bus stops with shade and protected bike lanes that intersect with public transportation to encourage more San Diegans to be less car-dependent (see CAP Measure 3.1 Safe and Enjoyable Routes for Pedestrians and Cyclists). To accelerate the construction of this much-needed infrastructure, we urge the City should allocate funding to complete the Mobility Master Plan (MMP) by December 2023.
7. **Updated Bicycle Master Plan**
The City's Bicycle Master Plan has not been updated since 2013 when the safest, Class IV classification of bikeways was not used. The City should fund and complete an updated bicycle master plan to put San Diego on the right track toward its CAP mobility goals.

Office of Child & Youth Success

With San Diego's first local infrastructure dedicated to children, youth, and their families, there is a catalytic opportunity to marshal city resources and leverage intergovernmental and community partnerships to efficiently, effectively, and equitably support San Diego, community members. Based on similar departments in municipalities across the country, the City should fully staff the office with a team who represents experience in the childcare mixed-delivery system, systems impacting young people, and families. Additionally, the City should also fund the creation of a strategic plan for the Office.

Office of Labor Standards & Enforcement

The City of San Diego's reports shows high non-compliance with its minimum wage and living wage ordinances. However, workers are afraid to come forward for fear of retaliation. A system based on worker complaints without proactive investigations means thousands of workers are left vulnerable to retaliation. In addition, many workers do not know their rights or how to file a complaint with the city due to a lack of outreach. The City should fund the additional staff needed for both outreach and monitoring.

Vacancies, Recruitment, Retention Strategic Human Capital Management

The City Auditor Office found in its 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 risks 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.

Human Relations Commission (HRC)

The HRC was established over 21 years ago with the direction to advise the Mayor and City Council on methods to assure that all city residents have equal access to economic, political, and educational opportunities and equal access to service protection and accommodation in all businesses and public agencies. The HRC has been without a full-time Executive Director for several years. The HRC's request for sufficient funding for a full-time Executive Director is based on the City's Municipal Code which established this important position, ensured funding for this position, and mandated specific duties for this position. The City should allocate funding for an Executive Director for the HRC.

Office of the City Auditor (OCA)

Per City Charter Section 39.2, OCA is responsible for auditing and investigating City programs, and it is critical that OCA has the resources to provide sufficient audit coverage of the City's diverse and growing range of operations. The City should allocate funds to include two additional Performance Auditor positions and one additional administrative position and include funds to adjust OCA staff salaries up by an average of 14 percent.

American with Disabilities ACT (ADA) backlog

The City has approximately \$45 million of unfunded ADA Transition Plan projects. These projects seek to address barriers to access for people with disabilities at existing City facilities such as libraries, recreation centers, playgrounds, museums, and beach and bay comfort stations. The City should allocate annual project funding be added/restored to the ADA work unit in the Sustainability and Mobility Department. Additionally, the City should allocate funds for the addition of 2 FTE positions to the Office of ADA Compliance and Accessibility (Sustainability and Mobility Department) to support increasing demands on their staff. The funding should be allocated specifically to address the highest priority projects on the unfunded ADA Transition Plan list and the unfunded ADA Compliant list in accordance with ADA law, to be determined by the Office of ADA compliance and Accessibility.

Global Sports Event Fund

Tourism is the second largest driver of San Diego's economy and employs approximately 194,000 people. Sports-related tourism has almost returned to pre-pandemic levels, at only 2-3% lower than 2019 and in the next decade the City is poised to be a destination for major global sports events. With the opening of Snapdragon Stadium, San Diego's first new major stadium in over 50 years, as well as the proposal to redevelop the Sports Arena and Terminal 1 of the San Diego International Airport, the City's ability to host new events will grow. To be competitive in the national and international landscape as well as generate Transient Occupancy Tax, sales tax, and create high-quality jobs for the local workforce, the City should support the creation and make an initial investment in a Global Sports Event Fund.

World Design Capital Funding

The designation of San Diego and Tijuana as the 2024 World Design Capital has brought much excitement to the City. It has the potential to boost the local economy, tourism, and jobs in the region. After several years of a pandemic, this is a great opportunity to enhance economic development, especially in our underserved communities. Our artist community, especially in Districts 4, 8, and 9, could truly benefit from programming that uplifts their work and puts San Diego on the map as a premier arts and culture destination. The City should allocate funds for the World Design Capital program development and implementation.

MITIGATION MEASURES**American Rescue Plan Act (ARPA)**

With \$100.0 million of ARPA used in FY 2022 and \$147.6 million budgeted for FY 2023, there is an estimated \$52.1 million available for use in FY 2024. The City should allocate these funds to mitigate the anticipated FY 2024 budget deficit.

General Fund Excess Equity

According to the FY2024- FY2028 five-year financial outlook the FY 2023 First Quarter Report currently projects Excess Equity at \$72.1 million. The City should consider the use of these funds for possible one-time FY2024 expenditures.

Grants/State or Federal Funding

The City has opportunities to receive revenues or grant funding for various programs and projects. With that, City should proactively identify and achieve grant funding from the State or Federal levels to assist in mitigating the structural budget deficit.

Infrastructure Investment and Jobs Act (IIJA)

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

Inflation Reduction Act (IRA)

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

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: Henry Foster III, Chief of Staff, Office of the Council President pro Tem

**Councilmember Marni von Wilpert***City of San Diego • District 5***MEMORANDUM****DATE:** January 13, 2023**TO:** Charles Modica, Independent Budget Analyst**FROM:** Councilmember Marni von Wilpert**SUBJECT:** Addendum to Budget Priorities for Fiscal Year 2024

Thank you to our Budget Committee Chair, Council President Pro Tem Monica Montgomery Steppe, for the opportunity to submit this addendum to my Fiscal Year 2024 budget priorities. These priorities cover a wide variety of issues with the intent of improving services and quality of life in District Five and citywide. As we move through the upcoming budget process, I am mindful of the uncertain economic times that lay ahead for our City. I look forward to working with my Council colleagues to fund as many of our priorities as possible, all while ensuring the approval of a fiscally responsible, balanced budget in fiscal year 2024.

In addition to the priorities mentioned in my September budget priority memo, I would like to submit the following budget priority requests:

Public Safety

- **Funding for SDPD Street Racing and Sideshow Enforcement Operations (Cost: \$200,000)**
 - Communities citywide continue to deal with unregulated car sideshows and races that surged in recent years. In District 5, this has been especially felt in Scripps Ranch along Pomerado Road and Scripps Poway Parkway. In last year's budget, the City Council allocated \$200,000 to support up to 60 operations to combat street racing and sideshow related issues citywide. I am requesting dragnet funding in the FY 2024 budget to continue these critical Police operations.
- **Increased Police Patrols in Northeastern Division**
 - Over the past year, my office has seen a significant increase in calls from District 5 residents reporting incidents of property crime, slow police response times, and general safety concerns. One recent example occurred in the Bernardo Trails neighborhood, where multiple burglaries have occurred over the past month. The limited number of SDPD Officers in Northeast Division have done an exceptional job with the tools and the staffing available. SDPD's Northeastern Division has been consistently

understaffed, under resourced, and facilities are in much needed repair. I request funding in the FY 2024 budget for increased staffing at SDPD Northeastern Division.

- **Pilot Community-Led Youth Care and Development Program (Cost: \$3.0M from one-time sources to be matched with \$3.0M from Community Based Organizations)**
 - I request funding be allocated to the Office of Child and Youth Success to work with the Community Budget Alliance and the Pillars of our Community non-profit organizations to implement a pilot Community-Led Youth Care and Development Program.
 - Through this program, Pillars of the Community will continue its work with Violence Interrupters to build a campaign that decreases gun violence in San Diego.
 - This pilot program is intended to provide education, after-school programs, youth development programs, and access to mental health resources in order to decrease violence and increase opportunities for youth living in underserved communities.
- **Continued Funding for SDPD Ghost Gun Task Force and Narcotics Team**
 - With the ongoing rise of opioid and fentanyl related deaths in our region, the SDPD Narcotics Team must be given the resources it needs to prevent illicit drugs, including fentanyl, from flooding into our communities.
 - To support the ongoing efforts to keep illegal, non-serialized firearms from continuing to infiltrate our communities, the San Diego Police Department's Ghost Gun task force must be allocated the funding it needs.

Infrastructure:

- **Streetlight Program Funding to Address Growing Backlog**
 - With more than 5000 streetlights currently in need of repair and an average wait time on Get It Done of 10 months, our Streetlight Repair Program needs considerable support. Streetlights are a staple public safety amenity and we should do our best to ensure every community has consistent access to this level of security. I request funding to support the Transportation Department to address this growing backlog and put us on a path for a sustainable streetlight program.
- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility (1.00 FTE Associate Engineer + ADA Transition Plan and ADA Complaint List Funding)**
 - Ensuring our City is accessible for all residents and visitors is essential. It is important that the City take a proactive approach to addressing the deficiencies that exist in our City. This ADA funding should be allocated specifically to address the highest priority projects on the unfunded ADA Transition Plan list and the unfunded ADA Complaint list in accordance with ADA law, to be determined by the office of ADA Compliance and Accessibility.

District 5 Infrastructure Priorities for Fiscal Year 2023

- **Storm Drains Installation – Intersections: Pomerado Road and Mirasol Drive and Pomerado Road and Pomerado Place.**
 - Requesting the installation of storm drains where significant ponding occurs during rain events, creating a road hazard for residents.

- **Spring Canyon Neighborhood Park Playground Equipment Replacement Upgrade & ADA Improvements– 10907 Scripps Poway Pkwy, San Diego, CA**
 - Original park playground equipment was removed for public safety reasons and has not been replaced. I am requesting funding to replace the Spring Canyon Neighborhood Park playground equipment including needed ADA improvements.
- **Black Mountain Ranch Park Phase 2 (CIP# RD21001)**
 - I would like to request funding for Black Mountain Ranch Park Phase 2. This project is approximately 90 percent funded for phase 2, which will provide restroom facilities and other amenities at the park.
- **Traffic Calming Improvements on Spring Canyon Road, between Blue Cypress Drive and Scripps Ranch Blvd.**
 - I am requesting traffic calming improvements on Spring Canyon Road to include additional solar LEED speed indicator, a dead-end indicator sign on Scripps Ranch Blvd. & Spring Canyon Road. This request can be funded through the Miramar Ranch North Planning Committee, Development Agreement Fund.
- **Rancho Bernardo Community Park (CIP# L20000.1, L2000.2)**
 - The Rancho Bernardo Community Park is the only city developed park serving the approximately 40,000 residents of Rancho Bernardo. The next phase of this project is currently fully funded, however with recent inflation and escalating construction costs, I request that the Park and Recreation Department closely monitor this project to ensure that last minute cost increases do not lead to any delays in delivering these needed park amenities.
- **Sidewalk Installation - Escala Drive between Devereux Road and Voisin Ct.**
 - I request funding for the installation of a sidewalk on the east side of Escala Drive between Devereux Road and Voisin Court.
- **Penasquitos Creek Park Restrooms**
 - Penasquitos Creek Neighborhood Park serves the residents of Park Village, as well as a major access point for the Los Penasquitos Canyon Preserve Open Space Park. Currently, the Penasquitos Creek Park is without any restroom facilities, which has an additional impact on residents visiting the Los Penasquitos Canyon Preserve, where restrooms cannot be located. Adding a restroom facility at this location would serve a significant number of residents and visitors to these recreational assets.
- **Outdoor Lighting Upgrade and Gazebo Shade Structure at the Scripps Ranch Community Center**
 - I request funding for the replacement of broken lighting and installation of a new gazebo shade structure at the Scripps Ranch Community Center.
- **Sidewalk Installation – Sun Devil Way**
 - I request funding for the installation of sidewalks along Sun Devil Way adjacent to Mt. Carmel High School.
- **Traffic Calming on Park Village Road – Park Village Road and Rumex Lane**

- I request funding for a VCalm sign and traffic calming improvement on Park Village Road in the area around Park Village Elementary School.


Additional Priorities

- **World Design Capital Program Funding (cost: \$3.0 million, to enhance opportunities for TOT growth)**
 - The World Design Capital program (WDC) promotes and encourages the use of design to further the economic, social, cultural, and environmental development of the world's cities. San Diego/Tijuana is honored to be hosting this prestigious international event that has proven to have significant benefits for tourism in host Cities. I am requesting funding for World Design Capital program development and implementation, with the intent of maximizing the local and regional benefits of this unique opportunity.
- **Downtown Central Library Support Services**
 - In recent years, the Downtown Central Library has experienced a significant increase in on-site drug overdose incidents. These incidents have led the City to increase security services on-site and the training of Library staff and security personnel to administer opioid overdoses treatments (NARCAN) and Drug Addiction and Mental Health Services at Downtown Central Library. I request that the San Diego Housing Commission and the City's Homeless Strategies and Solutions Department work with the library and our County partners to provide increased onsite substance abuse and intervention services.
- **Commission for Arts and Culture Support Staff (1.00 FTE)**
 - The pandemic has had a devastating impact on San Diego's Arts and Culture community. As we continue to recover, I request 1.00 FTE Arts Management Associate position to move towards pre-pandemic staffing levels for the Commission.

**Councilmember Marni von Wilpert***City of San Diego • District 5***MEMORANDUM**

DATE: September 30, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Marni von Wilpert 

SUBJECT: Budget Priorities for Fiscal Year 2024

I appreciate the opportunity to submit my budget priorities as we begin the process of developing the Fiscal Year 2024 budget. Given the recent change in submittal date for City Council budget priorities, my budget priorities will be further developed as we gain more information about our financial outlook during the budget process.

I would like to thank in advance the Independent Budget Analyst, Charles Modica, for the assistance you and your office will provide during the budget development process and all the City Departments, outside organizations, and the public for your participation in the coming months.

Due to economic uncertainties and decades of underfunding our infrastructure assets, the City faces significant challenges in this budget cycle. I am committed to working closely with my Council colleagues, the Mayor, the IBA, city staff, and members of the public to develop a budget that is balanced, addresses the needs of our communities, and is fiscally responsible. As we move forward in the development of the FY 2024 budget, one of my main priorities is to ensure that we maintain adequate funding for core City services, especially public safety services, provided by our General Fund Departments.

We must continue our unprecedented efforts to assist our residents and businesses as we continue to recover from the 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 City must be more efficient with every dollar as we navigate the economic challenges ahead.

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

Public Safety:

- **Funding and implementation of the Commission on Police Practices (Measure B)**
 - The FY 2024 budget must prioritize funding to ensure the implementation of the provisions outlined in Measure B. The Council must remain focused on standing up the Commission on Police Practices as expeditiously as possible.
- **Fire-Rescue and Police Recruitment and Retention**
 - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources to answer 911 calls is essential. The FY 2024 budget must ensure those who protect and serve us are properly staffed and have the resources they need to keep us safe, including investments to recruit and retain high-quality first responders.
 - I request funding for the Fire/Rescue and Police Department to develop a local college/university recruitment strategy to improve local recruitment, in order to create a pipeline of new Officers, Firefighter/Paramedics, and Lifeguards with associate's and/or bachelor's degrees that represent San Diego's diverse communities.
 - I also request funding to continue our Fire/Rescue Department's successful "Women's Fire Prep Academy" which has enhanced equity and diversity and successfully increased the number of women in our fire department ranks.
- **Funding for Fire-Rescue and Police Department Civilian Support Staff**
 - I request additional funding and staff to support our first responders, including civilian administrative support staff and Police Investigative Service Officers (PISO) to help increase operational efficiency and reduce the administrative workload on our first responders.
 - Funding for a Client Care Coordinator to assist victims of domestic violence, sex trafficking, elder abuse, child abuse, and sex assault at Your Safe Place - a Family Justice Center.
- **Full funding for Fire-Rescue Air Operations**
 - Given the current state of worsening wildfires driven by climate change in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. I request that the necessary funding is provided in FY 24 to the Department to ensure the entire Fire-Rescue Air Operations fleet are fully maintained and operational.
- **Full funding for Brush Management and Right-of-Way Weed Abatement Programs**
 - The FY 24 budget must continue to fully fund the brush management services our residents rely on for the safety of their communities. Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk. This request includes brush management services provided by Park and Recreation, the Public Utilities Department and Transportation Department's weed abatement program along our rights-of-way.
- **Fire-Rescue Fast Response Squad in San Pasqual Valley**
 - Maintaining funding for the Fast Response Squad in the San Pasqual Valley is essential to ensure adequate emergency response times and wildfire mitigation to San Diego's most northern community.

- **Permanent Fire Training Facility**
 - San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned, and will be demolished to make way for the Pure Water project construction. Firefighters need a dedicated and safe location to conduct training, or they will be unable to provide effective service to the Citizens of San Diego. The FY 2024 budget should include the necessary funding to site, plan, and design a permanent fire training facility.
- **Fire-Rescue and Police Department funding for Mental Health Services**
 - The pandemic, staffing shortages, and mandatory overtime have all taken an enormous toll on our emergency responders and their families. We must continue to provide adequate resources to support the wellness of our first responders, including mental health support.
- **Gun Violence Prevention Initiatives**
 - While San Diego remains one of the safest large metro areas in the United States, we must budget adequate resources for implementing effective means of proactively intervening to prevent tragic gun-related violence. These efforts include, but are not limited to:
 - Continued funding for enforcement of the Eliminate Non-serialized, Untraceable Firearms (“ENUF”) ordinance, including support for the San Diego Police Department’s Ghost Gun task force.
 - Continued funding to maintain the City Attorney’s effective gun violence restraining order program.
- **Continued Funding for SDPD Street Racing and Sideshow Enforcement Operations**
 - Communities citywide have experienced a surge in loud exhaust, high-speed drivers, and unregulated car sideshows and races. In District 5, this has been especially felt in Scripps Ranch along Pomerado Road which also connects to Rancho Bernardo and the City of Poway. Street Racing and Sideshows are a growing issue across many jurisdictions in the state and additional focused enforcement is necessary to address this growing public safety issue.
- **Fire-Rescue Department Personnel**
 - I request the addition of six Fire-Rescue Department personnel (6.00 FTE) (two supervisors and four support staff) to create a Staffing Unit to manage and fill Department-wide vacancies. This unit will help ensure effective staffing levels to reduce costly overtime and help reduce firefighter burnout, fatigue, and injury. The Staffing Unit should evaluate other staffing models utilized throughout California, and in comparable Cities nationwide, to determine optimal staffing levels needed here locally.
 - I request the addition of one Administrative Lifeguard Sgt (1.00 FTE) to serve as the Lifeguard Division’s hiring, recruitment, and onboarding supervisor, and a point of contact for the increasing administrative burdens at the sergeant level.
- **Funding for FY 2024 Advanced Lifeguard Academy**
 - The Lifeguard Division runs an Advanced Lifeguard Academy every two years. With nearly a quarter of the Lifeguard Division’s full-time staff eligible for retirement in the next 4 years, it is essential to provide the necessary funding to run an Advanced Lifeguard Academy in FY 24.

Climate Change and the Environment:

- **Funding for Climate Action Plan 2.0 (CAP 2.0) Implementation**
 - The City's efforts to implement the Climate Action Plan must continue with appropriate funding levels to achieve our carbon emission reduction and zero waste goals. The FY 24 budget should prioritize funding for implementation of the recently adopted CAP 2.0, starting with the most cost-effective priorities that will yield the greatest greenhouse gas reductions.
- **Funding for Implementation of Climate Resilient SD Plan, Municipal Energy Implementation Plan (MEIP), and Zero Emission Municipal Buildings and Operations Policy (ZEMBOP)**
 - The City recently adopted new planning and policy documents with ambitious goals and actions to prepare our communities for the impacts of climate change (Climate Resilient SD Plan) and to reduce greenhouse gas emissions generated by the City (MEIP and ZEMBOP). The FY 2024 budget should provide ample funding for implementation of these important documents.
- **Climate Equity Fund**
 - The creation of the Climate Equity Fund was a positive step in addressing the disproportionate risks of climate change faced by our low-income communities and communities of color. The FY 24 budget should continue to contribute the full annual allocation to the Climate Equity Fund.
- **Expedite the Development of the Mobility Action Plan**
 - Transportation accounts for more greenhouse gas emissions than any other sector. The Mobility Action Plan will provide a pathway to deliver a transportation network for future mobility options. The FY 22 and FY 23 budget included funding for the completion of a New Mobility Action Plan. I would request that the FY 24 budget include adequate resources and staff support to expedite and complete this important planning document.
- **Tree Trimming for Shade Trees**
 - Tree trimming of street and park trees is an essential service that impacts public safety and the City's liability. The City needs to prioritize continued full funding of our street and park shade tree maintenance contracts.

Homelessness Services and Affordable Housing:

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

- I request funding to continue to support the Regional Task Force on Homelessness' Ad Hoc Committee to Address Homelessness Among Black San Diegans. This funding will help to develop policies and strategies to address the disproportionate number of Black San Diegans who are unsheltered as illustrated in the recent Regional Task Force on Homelessness presentation to the Council.
- **Maintain and Expand Substance Use and Mental Health Treatment Funding**
 - In recent years, the City and County partnered to establish a new Community Harm Reduction Team (C-HRT) facility for unsheltered residents who struggle with substance abuse and often co-occurring mental illness. With the ongoing opioid and fentanyl epidemics, the need for more substance abuse treatment is growing and has been a large gap in services for individuals experiencing homelessness. The City and County must continue to prioritize substance abuse and behavioral health treatment if we are going to effectively assist our unsheltered community.
 - Continued funding for the Multidisciplinary Outreach Team, and Conservatorship and Treatment Unit with the City Attorney's Office, to assist gravely ill unsheltered individuals with a variety of options for care and recovery, including mental and behavioral health care, outpatient treatment, a group home, the serial inebriate program or a medicated-assisted treatment program to overcome an addiction.
- **Affordable Housing**
 - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must continue to ensure that San Diego is fully leveraging any state and federal funding to support the development of more affordable housing opportunities throughout the City.
 - Young professionals are finding it increasingly hard to buy homes in San Diego. Our teachers, nurses, fire, police, and rescue personnel often cannot afford to live in the San Diego with the high housing costs. We must work with government affairs to leverage State and Federal first-time homebuyer assistance programs to help young families get a foothold in the housing market.
- **Housing Stability Fund for low-income families and senior citizens**
 - The COVID-19 pandemic illustrated the value of providing short-term rental assistance to keep families and senior citizens in their homes and out of the cycle of homelessness. In the FY 2023 budget, the Council authorized \$3.57 million towards 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. I request that the FY 2024 budget include an additional funding to expand access to this important program.
- **Funding for Operation of the San Diego (Neil Good) Day Center**
 - The San Diego (Neil Good) Day Center provides unhoused individuals with critical services needed throughout the day. This includes access to restrooms, laundry, storage for personal belongings, and mail services – as well as connection with social workers and housing navigators. I request funding in the FY 2024 budget to ensure the Neil Good Day Center continues to successfully operate and provide these critical services, as well as additional funds to make needed facility repairs.

Infrastructure:

- **Full Allocation to the City's Infrastructure Fund**
 - When the citizens of San Diego voted overwhelmingly in support of Proposition H in 2016, establishing the Infrastructure Fund, there was clear direction from our residents that the Council must prioritize infrastructure investments in our budget. The FY 2024 budget must appropriate the full allocation to the Infrastructure Fund and show our residents that we take their direction and our infrastructure needs seriously.
- **Fixing our Streets (Increased Overlay)**
 - Street repair remains the top concern of residents in Council District 5. With the anticipated completion of the new street condition assessment, which will ensure current and accurate data is used to guide this essential City service, I would request that the budget prioritize increased overlay in FY 24 to address our City's worst streets.
 - Some District 5 streets in need of overlay include, but are not limited to the following (additional priority streets in District 5 will be included in my Capital Improvement Budget Priority Survey):
 - Handrich Drive, Red Rock Drive, Scripps Trail, Riesling Drive, Negley Drive, Wild Grape Drive, Arboretum Place, Forestview Lane, Brooktree Terrace, Avenida Magnifica, Carmel Mountain Road, World Trade Drive, Stoney Peak Drive, Calle de las Rosas, Salmon River Road, Paseo Cardiel, Paseo del Verano Norte, Acebo Drive, Bellota Drive, Obispo Road, Pastoral Road, Pinata Drive, Lomica Drive, Francisco Drive.
 - The budget must also include adequate funding for the Transportation Department staff to evaluate the ratio of slurry seal/overlay repairs to ensure the City is utilizing its resources effectively, based on the street condition Overall Condition Index (OCI) data.
- **Vision Zero Infrastructure Improvements and Funding**
 - With tragic bike accidents on the rise, the safety of residents on our roads, bike paths, and sidewalks is paramount. The City must continue to allocate the funding necessary to implement traffic improvements on our most dangerous corridors to reach our Vision Zero goals and ensure the City is delivering complete street improvements for a multimodal transportation system.
 - Funding should also be available in the FY 24 budget for the evaluation of our most dangerous corridors for potential traffic calming and/or speed reductions as outlined in Assembly Bill 43.
- **Increase Funding for Safe and Sustainable Transportation for All Ages and Abilities Team (STAT)**
 - In FY 2022, the City installed temporary bollards along Pershing Drive to address an urgent safety concern and a history of vehicle and bicycle accidents. These relatively inexpensive improvements have made a significant difference in the safety of riders along Pershing Drive. The FY 24 budget should include additional funding for the City's STAT Team, to continue the City's effort to make bicycle safety improvements along our most dangerous rights-of-way.
- **Increased O&M and Capital funding for the City's Storm Water System**

- The Storm Water program funding shortfall continues to threaten our investments in all other infrastructure assets with its growing backlog, the significant increase in emergency repairs, and potential for state and federal agency fines. The FY 24 budget must continue to increase the City's investment in Stormwater related O&M and Capital improvements. The City should continue to expand the capacity of our in-house stormwater pipe repair team to reduce the City's use of expensive emergency repair contracts.
- **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 to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.
- **Traffic Reduction Improvements**
 - We must continue to invest in improving our transportation network and transit system, by, among other things, making traffic signal modifications to improve traffic flow and by working with our transit partners on right-of-way improvements to make our transit system more efficient.
 - We must also ensure that City staff and the Communications Department have the necessary resources to keep communities informed of potential impacts related to transportation and other right-of-way improvements.
- **Continue Expanding Access to Online Services - Get It Done**
 - The city has made great strides in improving online access to requests for 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 City's responsiveness to service requests.
- **Funding for Police Facilities**
 - Deferred maintenance at City facilities often lead to more significant and costly repairs. Like many City facilities, Police Department Facilities are in need of significant Operation and Maintenance (O&M) and Capital investment. I request the FY 24 budget include additional funding for Police Department O&M and Capital facility improvements.

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. The FY 24 budget must ensure that the Office has the necessary support staff to continue its critical work.
- **Continued investment in Employee Recruitment and Retention**
 - The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. However, the City's compensation surveys have shown that many city employees' compensation is well below the median compensation offered by other jurisdictions. Our ability to recruit and retain high-quality City employees is

suffering as a result, and our City is consistently losing our qualified employees to other jurisdictions, having a significant impact on government efficiency. With the passage of the City's Compensation Philosophy, the FY 24 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.

- **As-Needed Consulting for Independent Budget Analyst (IBA)**
 - The IBA is an incredible asset for the Council and our City. In recent years, the Council has benefitted from the IBA having the ability to bring in outside consultants with specialized expertise. I request that the FY 24 budget include the necessary non-personnel funding to maintain necessary consultants, such as the consultant for review of major real estate transactions and water/sewer rate consultant, to continue to provide this essential expertise to the City Council.
- **Civic Center Plaza Building Security Upgrades**
 - Civic Center Plaza (CCP) is currently home to more than 800 City employees from more than a dozen City departments and offices that regularly interface with the public. Current security measures in CCP are inadequate and need to be upgraded. In an era of increased severity and frequency of threats directed at City staff, it is vital that we protect our City employees and the public as they conduct the City's business.
- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility**
 - Ensuring our City is accessible for all residents and visitors is essential. It is important that the City take a proactive approach to addressing the deficiencies that exist in our City. I request the creation of a dedicated Capital Improvement Project (CIP) and initial funding focused on implementing City's ADA Transition Plan and responding to ADA complaints submitted to the City.
- **Funding for the Office of Labor Standards Enforcement**
 - Too often, hard-working San Diegans cannot make ends meet because of wage theft or other labor law violations and law-abiding businesses are disadvantaged when forced to compete with businesses that break the law and cut corners. To combat these problems, the creation of an Office of Labor Standards Enforcement was called for in last year's FY 23 budget. Ideally, funding in FY 24 would support 2 Deputy City Attorneys in the City Attorney's Office and a full-time investigator.
 - This Office could also be self-sustaining, as the fines and civil penalties obtained from businesses that break the law can be funneled back to the office to continue the work of future investigations.
- **Prioritize Arts and Culture Funding**
 - I continue to support the goal of fully funding the "Penny for the Arts" in the next three years. The pandemic has had a devastating impact on San Diego's Arts and Culture community and this funding is essential to ensure world class Arts and Cultural opportunities throughout our City. This allocation was increased by the City Council in FY 23 and I request an incremental increase in the "Penny for the Arts" funding to remain on track to meet the goal within three years.

- **Library Funding**
 - The COVID-19 pandemic has demonstrated that San Diego residents rely on libraries more than ever. From online access to cool zones, we must ensure we continue to support our libraries.
 - In previous years, the Library Department has seen continual decline in purchasing power in the face of growing costs and a limited budget. I support the Library Foundation's call for an increase to the materials budget.
 - Growing maintenance needs at our Library facilities must be addressed to avoid higher deferred maintenance costs in the future. I would request an increase in the Library Departments O&M budget to begin to address the significant deferred maintenance needs in our libraries.
- **Funding and Staff Support for Development Services Department**
 - The Development Services Department provides a wide variety of development related services for residents and businesses throughout the City. In recent years, delays in processing permits and submittals have impacted both public and private development. In FY 2023, the Department is taking steps to better track and reduce processing times, but more funding and staff support is needed for the Department. For the FY 24 budget, I request additional funding and staff for the Development Services Department to help support their efforts to reduce the City's backlogged permitting process.
- **Funding to Support the Office of the City Auditor (OCA)**
 - The Office of the City Auditor provides a significant return on investment for residents and taxpayers, and continues to deliver on its mission to "advance open and accountable government through accurate, independent, and objective audits and investigations that seek to improve the efficiency, effectiveness, and equity of City government."
 - I request that the FY 24 budget include funding for a salary increase for the City Auditor's supporting staff to ensure we recruit and retain qualified auditors.
 - I also request the FY 24 budget include funding for one additional Senior Performance Auditor position (1.00 FTE) to increase the Office's capacity in response to the growth seen in the overall City budget over the past seven years.
- **Office of Child and Youth Success**
 - The FY 2022 budget established the Office of Child and Youth Success to invest in family and youth health, wellness, and safety that will ensure the City is being responsive to the needs of our youth.
 - Ideally, the FY 24 budget will include adequate first year funding to hire the appropriate personnel to begin evaluating programs and opportunities for our residents, including access to much-needed childcare in our City – including providing child care at eligible city-owned sites.
- **California Public Records Act Streamlining**
 - I would request funding is included in the FY 2024 budget to increase efficiencies, reduce exposure to litigation, and to improve the coordination and speed of information released by the City.

**COUNCILMEMBER KENT LEE****City of San Diego****Sixth District****MEMORANDUM**

DATE: January 13, 2023
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Kent Lee
SUBJECT: District 6 Budget Priority Revisions for Fiscal Year 2024

Thank you for the opportunity to submit my priorities to be considered in the development of the Fiscal Year 2024 Proposed Budget. I am focused on building a budget that creates economic opportunity for all, addresses the City's continuing housing affordability and homelessness crisis, and invests in critical neighborhood infrastructure required to create a more sustainable and livable future.

In the consideration of equitable deployment of all resources, the City should rely on more than a geographical designation and we must work to ensure that various communities who may not always have their voices represented (including students and seniors) — are heard. Additionally, we should work to deliver the needed infrastructure, transportation, and facility investments desperately needed in aging communities that will anticipate growth and density soon.

As we consider ongoing economic conditions and how to address our structural budget deficits, we must be active and diligent in monitoring and evaluating projections not only for this fiscal year but also as part of our 5-year outlook in order to balance both our current needs as well as our future fiscal positions.

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Resources for Expanded Homelessness Services and Initiatives

Solving homelessness is the most important issue impacting the City of San Diego. I support a compassionate, multi-faceted, and comprehensive approach to addressing the significant challenges of rising homelessness. The Fiscal Year 2024 Budget should propose a balanced approach that includes increases in outreach initiatives services and shelter capacity, additional mental/behavioral health services, expanded treatment options for addiction and substance abuse, along with additional resources to prevent criminal activity and thus protect both our unhoused neighbors and the public as well as to ensure we maintain healthy and clean public facilities and spaces.

We also must also take action to prevent homelessness before it begins by furthering workforce development and job training opportunities, as well as expanding our Housing Stability Fund for low-income seniors, those with disabilities, LGBTQ+ people, youth, seniors, and families with kids.

Expanded Outreach Services and Expanded Shelter Capacity

- **Father Joe's Villages Safety and Day Center Enhancements**

Father Joe's Villages has been a pillar in the community for many years and with the increase in homeless individuals on the street and the need for increased services, we are requesting the restoration of Day Center hours, cameras for the properties, expansion of women's restrooms, and additional handwashing stations.

- **Allocate \$2 million in annual funding for LGBTQ+ youth housing and comprehensive support services** that will support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ+ youth. Investing in an existing program with a proven track record is a model of good governance that ensures that taxpayer dollars are used responsibly and to serve our community in a direct and effective way. The City should also seek a permanent home for this program to ensure the continuation of care for historically underserved LGBTQ+ youth.

- **Continue funding for tenant outreach for Community Based Organization (CBO)-led tenants' rights workshops**

Last year, the City provided \$1.5M for an 18-month contract that enabled community-based organizations to reach close to 50,000 tenants, refer more than 9,000 to legal and other resources, and educate over 4,000 tenants on their rights. The success of these workshops is imperative in preventing evictions and homelessness.

Homeless Prevention Services

- **Increase funding for the Housing Instability Prevention Program (HIPP)**

The need for this program is so much greater than even what the previous amount of funding has allowed; there are over 42,000 families who make 25% or less of the Area

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Median Income (AMI) and are identified as needing housing assistance by the City of San Diego. We must increase funding for this critical program.

Affordable and Middle-Income Housing Production

The costs of housing in District 6 and throughout San Diego have skyrocketed in recent years, exponentially outpacing wage growth and presenting a significant crisis for many families who are paying a larger proportion of their income than ever to keep a roof over their heads. We must do more to ensure that we have attainable housing for San Diegans at all income levels. More specifically, we are severely lacking in middle-income housing for working families, with only 59 middle-income units built since 2010. To identify more affordable housing, we should investigate the following policies and strategies:

- Maximize the use of public lands and properties in partnership with other local agencies and municipalities
- Convert existing vacant commercial buildings, malls, and other properties for housing
- Develop a strategy to preserve both deed-restricted and naturally affordable housing units
- Implement the Kearny Mesa Community Plan with a specific focus on housing at mixed-income levels
- Staff key City departments and streamlining processes to prioritize middle-income housing
- Lead on innovative partnerships for housing financing strategies through tax credit allocations, incentive programs, bonding opportunities, and leveraging private-public philanthropic dollars
- Fund and implement the Middle-Income First-Time Homebuyer Pilot Program. The current housing market is unaffordable for working, middle-class San Diegans. We must identify strategies and solutions for addressing the lack of affordable as well as middle-income housing, and support families that need additional assistance to enter the housing market.

Only through a broad concerted effort can we finally spur housing that is affordable for working families throughout San Diego.

Focus on Solving San Diego's Infrastructure Deficit, Implementing the Climate Action Plan, and Addressing Issues of Pedestrian Safety and Walkability

Investments in infrastructure, transit, and various mobility options are critical to developing a San Diego that is prepared for the future. The City's infrastructure outlook remains grim. The 2023-2027 Five-Year Capital Infrastructure Planning Outlook stated the City's infrastructure deficit exceeds \$4.3 billion. Many communities have critical infrastructure that has not been replaced for more than fifty years and lack the vital neighborhood assets – quality sidewalks, smooth and safe streets, inviting public spaces – required to create healthy and thriving communities. Looking forward, it is more urgent than ever that we align San Diego's transportation needs and infrastructure priorities with housing and jobs corridors to prevent high levels of congestion, curb urban sprawl, and create a more sustainable and economically prosperous future.

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Climate and Sustainability

This Council should also be focusing on infrastructure funding being equitably implemented to ensure no community is left behind without green infrastructure or access to electric vehicle technology. In doing so, we can not only tackle our climate crisis, but we can also advance and empower new technologies, and develop thousands of jobs — in a way that will both promote greater mobility while also aiming to reduce the already high levels of congestion.

- **Increase the urban tree canopy to 35% and fund an FTE Equity Program Manager**
Currently, low- and middle-income communities in San Diego have less than 10% tree canopy cover. However, the City's Climate Action Plan (CAP) calls for 35% coverage by 2035. Funding a program manager will help achieve this goal.
- **Address our stormwater infrastructure deficit.** Recognizing our significant, ongoing stormwater infrastructure funding gap, due largely to the lack of a dedicated revenue stream, we must prioritize funding this department as much as possible to address this deficit. We must seek ongoing opportunities for one-time and permanent revenues to meet operations, maintenance, and capital improvement needs. This funding will allow us to improve water quality, reduce the risk of floods and the hazards they create, create more jobs, enhance climate resilience, and meet our Clean Water Act obligations.

Streetlights

Many older San Diego neighborhoods need 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. It is important that the FY24 Budget at least maintains the current funding level for streetlights. These lights should be funded through the FY24 Capital Improvement Program Annual Allocations:

- Ganesta Road north of Camarosa Circle 110', east side
- Cassiopeia Way east of Squamish Road 215', south side
- Cassiopeia Way west of Bootes Street 225', south side
- 10442 Baywood Avenue
- Baywood Avenue north of Dunholme Street 115', east side
- Baywood Avenue north of Dunholme Street 275', west side
- 10180-10190 Black Mountain Road south of Carroll Canyon Road intersection
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlights
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
- Farnham Street east of Ruffin Road 264', north side streetlight
- Farnham Street east of Ruffin Road 381', south side streetlight
- Farnham Street east of Ruffin Road 506', north side streetlight
- Mercury Street south of Engineer Road 170', west side streetlight

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- Engineer Road west of Mercury Street 160', south side streetlight
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
- Caldby Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
- Vickers Street west of Convoy Street 180', north side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 990', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1205', north side streetlight
- Engineer Road east of Mercury Street 600', north side streetlight
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
- Clairemont Mesa Blvd. west of Mercury Street 440', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
- Carroll Way south of Trade Street 295', west side streetlight
- Whitehall Road south of New Salem Street 275', west side streetlight
- Capricorn Way between Black Mountain Road and Westview Parkway
- January Place and Excalibur Way (TR338717)
- January Place and Sherlock Court (TR338717)
- Montrose Way and Excalibur Way (TR338997)

Street Resurfacing

The Mayor's FY 2023-2027 Five-Year Financial Outlook included an addition of the largest monetary contribution for the Transportation Department including 14.00 FTEs and \$19.5 million for FY 2023. In addition, the outlook proposes to spend \$17.4 million in General Fund money for slurry seal projects in FY 2023 to maintain a goal of 370 miles of slurry seal annually.

The following streets should be considered in conjunction with future group jobs funded via the allocation of SBI revenues and FY22 CIP Annual Allocations:

- Miramar Road, OCI-26
- Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
- Antrim Way, OCI-41.62

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- Port Royale Drive, OCI-31.4
- Royal Ann Avenue, OCI-43.51
- Balboa Avenue, OCI-51.3
- Baroness Avenue, OCI-38.5
- Bennington Street, OCI-30.25
- Baywood Avenue, OCI-61.54
- Baywood Lane, OCI-52.38
- Brookhurst Lane, OCI-28.66
- Calle Calzada, OCI-34.59
- Calle Dario, OCI-24.07
- Calle Pino, OCI 12.31
- Camino Santa Fe, OCI-44.14
- Camino Ruiz, OCI-45.81
- Cord Lane, OCI-20.65
- Copley Drive, OCI
- Crater Drive, OCI-45
- Dagget Street, OCI-35.7
- Dunholme Street, OCI-13.92
- Delphinus Way, OCI-90
- Drumcliff Avenue, OCI-
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glenellen Avenue, OCI-56.34
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Menkar Road, OCI-30.53
- Mira Mesa Blvd., OCI- 36.92
- Montongo Street, OCI-53.01
- Pamilla Dr
- 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
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- Summerdale Road from Summerdale Way to Westmore Road, OCI-30.93
- Squamish Road, OCI-9.45

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- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street; OCI-13.48
- Torero-Place, OCI-65
- Tula Ct off of Gullstrand St
- Westonhill Drive, OCI-40.2
- Woodlawn Drive, OCI-13.21
- Vicker Street, OCI-29.17
- Vista Sorrento Parkway, OCI-35.04

Traffic Control

Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. 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., and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY24 CIP Annual Allocations.

District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY24 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:

- Intersection of Ashford Street and Marlesta Drive
- Intersection of Camino Ruiz and Santa Arnlinita
- Calle Cristobal and Canyon Park Villa entrance
- Kelowna Road and Zapata Avenue
- Kelowna Road and Capricorn Way
- 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 FY24 CIP Annual Allocations:

- Mercy Road near Black Mountain Road
- Calle Cristobal between Camino Ruiz and Camino Santa Fe
- Calle Cristobal – westbound near Frames Port Place
- 5912 Sorrento Valley Blvd.

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 FY24 CIP Annual Allocations:

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- Marbury Avenue and Westmore Road
- Clairemont Mesa Blvd. and Convoy Street
- Convoy Street and Othello Avenue
- Convoy Court and Convoy Street
- Balboa Avenue and Ruffin Road
- Balboa Avenue and Convoy Street
- Convoy Street and Ronson Road
- Pacific Heights Blvd. and Pacific Mesa Blvd.
- Reagan Road and New Salem Street: Curb Ramps only
- Genesee Ave and Governor Drive Safe Crossing: Reprogram signals to include Leading Pedestrian Interval (LPI) and Install LED “No Right Turn on Red” signs that will be tied to the crosswalk buttons and illuminated during the LPL

Rectangular Rapid Flashing Beacons (RRFB) are 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 FY24 CIP Annual Allocations:

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

Sidewalks

Ensuring sidewalks are installed in priority pedestrian areas are extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY24 budget is not just maintained at current levels but is increased.

- **Increase mileage targets for the Sustainable Transportation for All Ages and Abilities Team (STAT).** STAT is responsible for constructing quick-build bikeways using cheap and impermanent materials like flexible bollards and striping. The STAT team’s current mandate to build nine miles of quick-build bikeways per year is insufficient to meet the city’s Climate Action Plan and Vision Zero goals; with increased funding, this mandate should be doubled to at least eighteen miles.

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- **Fix San Diego's most dangerous intersections.** The City should continue its work fixing the most dangerous intersections according to the Systemic Safety Analysis Report Program. These improvements should include effective, low-cost measures like lead pedestrian interval blank-out signs, audible pedestrian signals, countdown timers, and high-visibility crosswalks. The City should increase that funding and prioritize the most dangerous intersections.
- **Complete an updated Bicycle Master Plan.** San Diego's Bicycle Master Plan has not been updated since 2013. To set San Diego on the right track towards its CAP goals, this update should be funded and begun as soon as possible.
- **Install physical protection for all new full-build Class IV bikeways.** Almost all recent Class IV bikeway projects in San Diego have used flexible bollards to separate bikeways from travel lanes. While flexible bollards are useful for demarcating space for bicyclists, they do not have any stopping power to prevent drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical protection such as concrete curbs, jersey barriers, or inflexible bollards to separate bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway.
- **Improve safety at Governor Drive and Genessee Avenue.** This intersection has been identified by its Planning Group as needing safety measures and traffic calming. The City should reprogram the signals to include a Leading Pedestrian Interval (LPI) and install LED "No Right Turn on Red" signs that will be tied to the crosswalk buttons and illuminated during the LPI. Additionally, we should ensure that the restriping plan for Genessee Avenue following the Pure Water project includes green-painted bike lanes and bike boxes, as well as bike sensors. Reducing the speed limit on Genessee Avenue in the vicinity of the intersection to 35 MPH will also help.

Investments in Public Safety

Although San Diego is one of our Country's safest big cities, our quality of life still depends greatly upon having robust and fully staffed public safety departments. We are currently facing recruitment and retention issues that are symptomatic of the broader challenges facing public safety departments across the country. It is imperative that we work to improve staffing levels and response times to ensure that we keep our neighborhoods safe.

- **Additional San Diego Lifeguard FTE, Advanced Academy and Expenditures,** With heavily utilized beaches in our city and ensuring the public's safety and staffing needs are met, I request the allocation of funds to support our lifeguard's immediate funding needs with the addition of 1.00 FTE Administrative Lifeguard Sergeant, 2.00 FTE Lifeguard II Oceanfront Relief, FY24 Advanced Lifeguard Academy. These positions and essential funding needs will reduce overtime costs associated with emergency Call-Backs. Additionally, I request the funds necessary to replace the sleeping quarters for the La Jolla Lifeguard night staff.

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- **Establish a full-time police sergeant for police cadet program.** The SDPOA is requesting one additional full time Police Sergeant position to supervise and coordinate the Police Cadet program full time in the recruiting unit. Due to a new grant obtained by the city, the funds exist for some of these youth volunteers to be converted to paid positions which will benefit the department, create a larger interest in the program, and develop a larger local candidate pool of police recruit applicants. A police supervisor is needed full time to coordinate this program and supervise paid cadet.
- **Invest in improving police facilities by providing additional resources to the police facilities – Tenant and Capital Improvements Program.** SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/airducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed in the Capital Improvement Program. The city completed space planning for this facility in FY20 but it has yet to be fully funded.

Neighborhood Services and Quality of Life Investments

Address Growing Childcare Challenges

Provide funding to perform a Child Care Facilities Assessment. Funding should be dedicated to continuing the childcare facilities assessment so that the City can be part of the solution to expand access for families.

Identify funding for Childcare Facility Adaptations. The state budget included competitive grants to fund capital needs for childcare facilities, for which San Diego should be prepared to compete. To maximize our ability to successfully pursue grant opportunities, we should set aside funds to develop childcare facilities and provide a local match.

Develop a recommendation for ‘Shovel-Ready’ childcare sites, The City should prepare at least three sites as “shovel ready” to apply for the State’s Child Care and Development Infrastructure Grant Program, New Construction and Major Renovation.

Brush Management and Weed Abatement

Funding for brush management and weed abatement in the public right-of-way is extremely important to the quality of life in our communities. Adequate funding is also a public safety necessity in order to address high-priority cases referred by the Fire Marshall. Staff must include the following District 6 priority areas for regular brush maintenance and abatement: Balboa Avenue, Mira Mesa Blvd., Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, 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 District 6.

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Park and Recreation Facilities and Program Improvements

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 FY24 Capital Improvement Program Annual Allocations:

The **Mira Mesa Community Park** needs 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 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. The City has the option to utilize bond proceeds issued by the developer to pay their development impact fees to backfill the remaining funds needed to complete the project. My office would like to request the City proceed with this option to ensure all aspects of the project are included during construction.

- 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.
- **Lopez Ridge Park**, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies.
- Repair/replace existing concrete walkways at **S.C. McAuliffe Park in Mira Mesa**. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2015.
- Replace cabinets and countertops, throughout the **Mira Mesa Recreation Center**. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2010.
- **Marcy Park** Maintenance and Improvements (Maintenance and CIP) are requested including re-sloping the west concrete entrance (currently broken and in need of repair) to allow for ADA access, ADA parking, and a stormwater runoff plan.
- **Standley Park** Recreation Center and Playground Upgrades are needed including the addition of air conditioning, renovation of the original kitchen, a handicap accessible automatic front door, improved lighting, front monument signage, and shade structures for the playground. The community has requested funding for design and engineering plans.

Libraries

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 FY24 Capital Improvement Program Annual Allocations:

- **Mira Mesa Library** has many needs including the installation of fencing for the area between the library and fire station, replacing broken changing tables and hand dryers in

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the restrooms, installing a new Youth Service Desk that is OSHA compliant, and providing modular tables and chairs for the Children's Area.

- The **University City- University Community Library** needs expansion and renovation of the University Community (UC) Branch Library CIP. This was part of the 2003 Library Master Plan and has not yet been completed.

Compared to similarly sized cities, the City of San Diego has one of the smallest materials budget, since the 2009 recession has only seen modest increases to its annual maintenance budget. This chronic underinvestment has dramatically impacted the quality of services our City provides. To address this and more, I request consideration of the following recommendations:

- **Increase our City Libraries' materials budget** to bring San Diego's materials budget closer to other jurisdictions' investments and keep pace with inflation and spiraling costs of these resources.
- **Invest funds to create a library maintenance budget** the Library Department currently does not have a recurring maintenance budget and struggles to meet basic maintenance needs, such as replacing worn carpets, faded and failing furniture, and broken security systems. The City must ensure funds are available to maintain these critical and cherished public assets.
- **Allocate funding for youth service librarians.** Youth Service Librarians are essential to a library's relationship with the community. Additionally, they often serve as branch managers in the branch manager's absence, and they provide a leadership pipeline for future branch managers and library leaders.
- **Increase library matching funds by \$200,000 to \$1.4M.** Current annual levels are being matched and this is a worthy incentive to garner more private sector support.

Arts & Culture

Non-profit organizations providing arts and culture programming to San Diego's communities continue to be an instrumental part of the local economy. In line with the five-year timeline that began in FY22 to reach the Penny for the Arts goal of 9.52% of TOT by FY26, I request that at least 7% of TOT funding in FY24 be allocated to the Commission for Arts and Culture.

Investments in Employee Development, Recruitment, and Retention and Improved City Operations and Performance

Maximizing Human Capital

Recognizing that our City Staff is our most valuable resource, we must strive to be the best stewards of their needs and as a result, a desirable employer. The recently passed Compensation Philosophy served as a good step in recognizing that we must be competitive in recruitment and retention. Especially given the significant increases in inflation and cost-of-living within the last year alone, we must seek to be competitive.

Vacancies also continue to present significant challenges, especially those impacting key departments with critical positions unfilled year after year. We should pursue any strategic

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efforts to recruit and retain the staff we need and seek to understand how challenges such as childcare may be impacting the prospective labor market.

Specifically, our office requests inclusion in the FY24 budget:

- **Provide additional staff and outreach support to the Office of Labor Standards Enforcement (OLSE).** OLSE needs our support to have enough staff to be proactive and not just reactive. Funding 2 additional Full-Time Equivalent (FTE) City staff lawyers designated with the City Attorney's Office to assist workers with claims, 1 FTE Community Outreach Representative, and 1 FTE Field Investigator should be allocated for.
- **Invest in performance and operations staff of the Office of the City Auditor.** The Office of the City (OCA) Auditor has not added FTE in seven years so their ability to provide audit coverage may not be sufficient to meet the audit needs of the City, City Council, and our residents and taxpayers. Therefore, to increase their audit coverage and ensure OCA has sufficient administrative support, I request that the FY24 budget include two additional Performance Auditor positions and one additional administrative position for OCA. This investment will support improved City operations, reduce taxpayer waste, and help prevent government inefficiencies.
- **Support positions in the Office of ADA Compliance and Accessibility.** I recommend the addition of 2.00 FTE in the Office of ADA Compliance and Accessibility to create safer, more universally accessible infrastructure and ensure the City remains compliant with federal regulations to prevent expensive litigation and claims against the City.
- **Invest in initiatives that support Employee Recruitment and Retention.** The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. However, the City's compensation surveys have shown that many city employees' compensation is well below the median compensation offered by other jurisdictions. Our ability to recruit and retain high-quality City employees is suffering as a result, and our City is consistently losing our qualified employees to other jurisdictions, having a significant impact on government efficiency. With the passage of the City's Compensation Philosophy, the FY 24 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.
- **Focus on filling vacancies to improve the delivery of City services.** The City has thousands of vacancies. Our focus must be on filling budgeted vacancies. We must offer competitive salaries and incentives, especially for entry-level and early career positions at the lower end of the pay scale. Without full staffing, we cannot deliver basic City services and we risk burnout and loss of current hardworking employees.

Additional Priorities

- **Create a Civic Education and Engagement Program for Youth Commissioners.** The Civic Education and Engagement Program will educate, engage, and empower young people to be successful in the Youth Commission and any other civic engagement activities they pursue. Youth have few opportunities to have their voices heard or to play an active role in decision-making. Reinstating the 20-member Youth Commission was a good first step in formalizing youth decision-making. However, Youth Commissioners lack the support necessary to effectively integrate their voices into city decisions. Recognizing the valuable insight that youth provide in decision-making spaces starts with compensating their time and commitment to the commission.
- **Pilot a community-led Youth Care and Development Program.** Youth experience often differs in the City of San Diego depending on what opportunities are available and accessible in their neighborhood, including education, after-school programs, youth development programs, and access to mental health resources. I would like the City to create two youth and adult pilot centers in the Mt. Hope and Memorial areas to include mental health counseling and trauma-informed care.
- **Cost-of-Service Study on Waste Management,** With the recent passage of Measure B, the City must be prudent in conducting a cost-of-service study on the City's solid waste management services in order to understand the impacts as well as opportunities for cost-recovery as well as the possibility to provide improved levels of service for our residents.
- **World Design Capital** needs our City's support of World Design Capital San Diego Tijuana 2024 with the inclusion of funding for program development and implementation. This unique opportunity will attract tourism and economic investment in our region.



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

MEMORANDUM

DATE: January 13, 2023
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo *RAC*
SUBJECT: **Addendum to Budget Priorities for Fiscal Year 2024**

Amended September line items

San Carlos Library: In the next few months, the Department of Real Estate and Airport Management will complete negotiations to acquire the land next to the current San Carlos Library, and the Mayor can sign off on the purchase sale agreement. The Engineering and Capital Projects Department, within the same timeline, will finalize the necessary documents to award the bridging architect consultant contract that will update the design over the next 9-12 months. In other words, about a year from now, during FY24, the Design Bid Build for the new San Carlos Library will be ready to be put out to bid. With updated construction funding estimates, this funding should be identified using a combination of federal, state, City and private funding, to make sure we meet the timeline to award this contract in 2024. Approximate Cost: \$29,000,000

Youth Care and Development Program: Build upon the City's recently awarded state grant funding for a Peacemaker Project to create a youth care and development program in underserved communities. In particular, funding should be allocated to establish two youth and adult pilot centers in the Mt. Hope and Memorial communities, including associated personnel and non-personnel expenses. Approximate Cost: \$3,000,000

City Auditor: The Office of the City Auditor (OCA) has not requested full-time positions since FY16, but with an increased workload and recently losing 12% of its staff, it is only right that

their staff capacity be increased. In order to successfully hire staff, their office needs to be competitive with other jurisdictions. OCA salaries are at this time 12-15% below median salaries among peer audit organizations, making it very challenging to recruit. In FY24, I therefore ask that the [OCA's staff budget be increased by 14%](#), to support competitive salaries. I also request that the FY24 budget include two additional Performance Auditor positions, and one additional administrative position. [Approximate Cost: \\$320,000 for 14% salary adjustment, and \\$245,000 for 2.00 FTE Performance Auditors and 1.00 FTE Administrative Aide](#)

Child Care Facilities Assessment: A top priority of mine has been expanding childcare options for families. In FY24, funding should be dedicated to carry out next steps of the childcare facilities assessment, [including identifying shovel-ready sites, allocating funding for facility improvements, and offering free or reduced rents to childcare providers operating on City-owned property](#). Funding from the State's Childcare and Development Infrastructure Grant Program and Community Development Block Grant funding may be considered. *Approximate Cost: Unknown*

Office of Child & Youth Success: To ensure the Office of Child & Youth Success is equipped with the resources it needs to support San Diego youth, the FY24 budget for this office should include increased non-personnel expenditures to provide short-term professional service contracts to targeted populations at City facilities, and to establish a childcare grant fund. I also request the addition of a Program Coordinator to assist with the implementation of the Youth Master Plan currently being drafted, offer support for childcare providers in navigating resources [available to them, and provide education, technical assistance, and permitting assistance](#). *Approximate Cost: Unknown*

Affordable Housing:

- Gap financing for shovel-ready affordable housing projects through a General Fund-secured Notice of Funds Availability (NOFA). *Approximate Cost: \$50,000,000*
- Preservation of deed-restricted affordable units, per the recommendations of the regional Interagency Preservation Working Group. *Approximate Cost: \$5,300,000*
- A Public Land Bank study, to explore the feasibility of expanded public land acquisitions. *Approximate Cost: \$250,000*
- A Municipal Wealth Fund study, to evaluate the potential of new, revenue-generating fiduciary entities leveraging public assets. *Approximate Cost: \$250,000*
- [All future City-issued Notices of Funding Availability \(NOFAs\) for affordable housing should prioritize childcare alongside other 'common good' services.](#)

Office of ADA Compliance and Accessibility: In order for the City of San Diego to comply with state and federal mandates, the Office of ADA Compliance and Accessibility needs to be adequately staffed. Reductions in recent fiscal years have resulted in the inability of the office to fully assist individuals with their reports, and to provide monitoring and coordination of ADA improvements. In FY24, I request that [2.00 FTE Associate Engineers](#) be added to their personnel budget. [Approximate Cost: \\$150,000-180,000 per Associate Engineer, incl. fringe](#)

Complete Streets and Vision Zero:

- ADA backlog:
 - Dedicate funding to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. This ADA funding should be allocated specifically to address the highest priority projects in the two backlogs in accordance with ADA law, to be determined by the Office of ADA Compliance and Accessibility. The ADA backlog should also be separately accounted for in the Five-Year CIP Outlook, and progress reports should be provided to the appropriate Council Committee. Approximate Cost: \$9,000,000 for ADA Transition Plan projects, and \$7,000,000 for ADA complaint projects.
 - Allocate funding to hire a consultant to begin revising the ADA Transition plan for the public right of way. Approximate Cost: \$500,000

Urban Forestry: Important investments into urban forestry were made in FY23 with the additional 2.00 horticulturists. In order to implement the Climate Action Plan goal to plant 40,000 trees in communities of concern by 2030, the annual goal needs to be much higher than the 1,000 planned for FY23. The necessary resources should therefore be allocated in FY24 to increase the urban tree canopy in tree-deficient communities by 4,000 trees. I also request a Program Manager position dedicated to increasing tree canopy coverage in low-income communities. Approximate Cost: \$554,000 for increased tree planting, and \$100,000 incl. fringe for 1.00 Equity Program Manager

New line items

World Design Capital (WDC): As Valencia passes the torch to San Diego/Tijuana to become World Design Capital in 2024, a significant opportunity arises for the City of San Diego to make investments that will result in future revenue growth. Previous World Design Capital host cities have shown documented growth in tourism revenue, including a doubling of tourism spending during the first quarter of 2022 in Valencia, and tens of millions of Euros in economic return. In FY24, in order to set the City of San Diego up for delivering a successful WDC program, the City should make an upfront investment toward program development and implementation. *Approximate Cost: \$3,000,000, with the potential of significantly increased TOT revenue*

Convention Center: In order to continue serving its purpose as an economic driver to the region and a revenue generator to the City, the Convention Center requires capital improvements to three critical systems within the facility in FY24. Until a sustainable funding source is identified, funding will be requested on a project basis to address other critical infrastructure needs in addition to these three projects in the future. *Approximate cost: \$20,000,000*

Restoring Arts & Culture positions: In FY24, the 2.00 Management Analysts that were reduced in recent fiscal years should be restored to recognize the important value arts & culture adds to the quality of life for residents and visitors, and its role in fostering regional prosperity.

An additional Public Art Program Manager should also be added to prepare the City for the implementation of the anticipated cultural plan. *Approximate Cost: Unknown*

Moderate-Income First-Time Homebuyers Program: The creation of a First Time Homebuyers Program for moderate income residents has been studied by the San Diego Housing Commission (SDHC) and discussed by the Land Use and Housing Committee. This city program would provide down-payment and closing cost assistance to residents earning 80%-150% of the area median income. To initiate a pilot program, the FY24 budget should include seed funding to ensure a potential pilot program is successful. *Approximate Cost: \$6,000,000 per SDHC*

Nurse Triage Team: Mirroring the one-year Nurse Navigator Pilot Program that is currently underway in the City of El Cajon, the City of San Diego should consider a similar program that can refer callers to a triage nurse as opposed to 911 dispatch. This will enable an optional referral to trained nurses, as opposed to the automatic dispatch of an ambulance and fire truck, which would further prevent unnecessary emergency medical service delays at hospitals. This could result in a more efficient use of emergency medical services overall, and ensure callers receive appropriate care while reducing staff overtime. *Approximate cost: \$500,000*

Civic Engagement Program: The City of San Diego should build on the efforts to reestablish the Youth Commission by compensating Youth Commissioners' time in the form of a stipend to ensure strong civic engagement among youth. *Approximate Cost: \$100,000*

Tool Library: The City of San Diego should mirror efforts of other cities such as Chicago, Berkeley, and Seattle, and establish a tool library that can be integrated at current City facilities. This modest investment would provide an important, sustainable resource for the community to access tools for needed improvements. *Approximate Cost: \$172,000*

Barrio Logan Street Calming Infrastructure: Enhanced traffic calming infrastructure in this area should be prioritized given the high concentration of air quality issues and associated higher likelihood of asthma. This should include preventing unsanctioned truck routes and updating street designs according to a Complete Streets concept. *Approximate Cost: \$600,000*


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

RAC/sl

**COUNCILMEMBER VIVIAN MORENO****City of San Diego
Eighth District****MEMORANDUM**

DATE: January 13, 2023

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Vivian Moreno 

SUBJECT: Fiscal Year 2024 Amended Budget Priorities

On September 30, 2022, I submitted a memorandum to you reflecting a full accounting of my budget priorities for the Fiscal Year 2024 budget (attached). In response to the December 15, 2022 memo requesting updates to those budget priorities, please see the following items that amend my September 30, 2022 budget priority memorandum.

Citywide**Moderate-Income First-Time Homebuyers Program**

The creation of a First Time Homebuyers Program for moderate income residents has been studied by the San Diego Housing Commission (SDHC). In November of 2022, the Land Use and Housing Committee unanimously requested that SDHC finalize the program design for a pilot program to assist first-time homebuyers in the city with middle income subject to funding being identified for the proposed program. I am working closely with SDHC to bring forward a set of recommendations to the City Council in 2023 for the establishment of such a pilot program that will provide down payment and closing cost assistance to residents earning 80%-150% of the area median income. The program may be funded with a variety of sources, including regional, state and federal grant funds, city general fund, RPTTF or bond financing. To initiate a pilot program, the FY24 budget should consider seed funding to ensure a potential program is successful. Since the previous budget priority memos were released, SDHC determined the cost of a pilot program for FY24 would be \$6M.

Estimated cost: \$6M

Office of the City Auditor

The Office of the City Auditor provides a critical function in city government. The Auditor produces performance audits each year that not only shed light on problems and inefficiencies that the city should address, but also result in cost saving strategies that save taxpayer dollars. Any reduction in funding within the City Auditor's Office would result in a less efficient and less transparent city government. The City Auditor has conducted a benchmarking analysis with other industry-leading local government audit offices across the United States, in order to review structures, staffing, budget and salaries to determine whether the city should consider any changes to the City Auditor's office budget. The results of this analysis show that the city lags behind other similar agencies in its compensation to auditing positions. While the city's programs and the overall budget has grown significantly since the last time the budget added FTEs (FY14), the City Auditor's office has not increased its size and resources, which means that the Auditor does not have the capacity to conduct much needed performance audits requested by the Mayor, Council and the public. Additionally, the City Auditor must compete with the private sector in hiring auditors to work at the city and like many other positions in the city, the current compensation levels are insufficient to recruit and retain the staff needed to grow the Auditor's Office. As such, the FY24 budget should include funding to add staffing to the Auditor's Office and Special Salary Adjustments for personnel within the office. Since I included this request in my September Budget Priority memo it has been determined by the City Auditor's Office's that the total increase required to the City Auditor's budget for FY24 should be adjusted to \$565k.

Estimated cost: \$565k

Youth Care and Development Program

The FY24 budget should include funding for a Youth Care and Development program. The aim of the program would be to ensure equity in available resources in underserved areas for opportunities such as after school programs, education, job skills training mental health counseling and trauma informed care, while also reducing community violence and recidivism. A pilot program can be run in existing city facilities, such as park and rec centers and libraries and in coordination with a community-based organization, such as Pillars of the Community. As some of the most historically underserved areas are located in Districts 4, 8 and 9, two youth and adult pilot centers could be established Mt. Hope and Memorial. Staffing resources would be required for a Program Manager, Outreach Workers, a Clinical Counselor, rent and utilities, job certification programs, a Community Accountability Group, stipends, computers, a coffee shop/kitchen, and youth development activities. The cost of a pilot program would be approximately \$6M, however, \$3M in matching funds are available from community-based organizations, which reduces the cost of the pilot program by half.

Estimated cost: \$3M

Childcare Facilities

In November 2022, voters approved Measure H "Authorize Childcare on Parkland Property Amendment" which approved childcare activities at recreation facilities and buildings in dedicated park property owned by the City of San Diego. With passage of this measure, the city should explore potential expanded childcare opportunities at city facilities and provide funding in the FY24 budget if needed.

Estimated cost: TBD

LGBTQ+ Youth Shelter Beds and Services

The city should continue to invest in additional shelter facilities to ensure there are sufficient facilities available for San Diegans living on the street. Specifically, there is a great need for LGBTQ+ youth affirming shelter beds and wrap around services. The provision of beds and services reserved for LGBTQ+ youth for should be prioritized in the FY24 Budget.

Estimated cost: \$2M

Updated Bicycle Master Plan

The city's Bicycle Master Plan requires an update in order to remain useful in meeting biking mobility goals within the Climate Action Plan. The city should pursue grant funding from SANDAG to complete this update. After grant funding is awarded, the FY24 budget should provide any supplemental funding to complete the update.

Preservation of Affordable Housing

Preserving existing naturally occurring affordable housing is critical to the city's efforts to provide sufficient housing choices to San Diegans of all income levels. In May 2020, the San Diego Housing Commission (SDHC) published "Preserving Affordable Housing in the City of San Diego." The report's recommendations included the creation of an Interagency Preservation Working Group. This group determined that \$5.3M in additional funding each year could preserve up to 79 units per year. The FY24 Budget should include dedicated funding to preserve existing affordable housing.

Estimated cost: \$5.3M

3-1-1 Customer Service System

In 2022 the City Auditor released a Performance Audit of the City's Get It Done Application and Service Requests Management. Among other things, the Auditor found that a centralized, 3-1-1 phone-based intake option could improve the customer service experience, increase equity and access to city services, and decrease SDPD's call volume and wait times. The Auditor also found that the city is not meeting current demand for many types of service requests; continued process improvements and additional resources are likely needed to address service requests submitted through Get It Done and a future 3-1-1 contact option. The performance audit's sixth recommendation is to establish a centralized 3-1-1 contact option. Many residents, particularly in underserved areas, do not have the access to and/or the understanding of how to use the smartphone applications. To ensure customer service equity throughout the city a 3-1-1 phone-based system should receive funding in the FY24 budget.

Estimated cost: TBD

District 8 Capital Improvement Projects and Services**Additional Alley Improvements**

- Franklin St. alley bounded by 32nd St. and South Bancroft St.: This is an unpaved dirt alley should be improved to city standards.

Estimated cost: TBD

Additional Streetlight Improvements

The following locations should be considered for installation of streetlights in the FY24 Budget:

- Bus stop on 3604 Beyer Blvd. corner with Del Sur Blvd.
- 3300-3800 Beyer Blvd.

Estimated cost: TBD

Dorothy Petway Park

Dorothy Petway Park is in need of significant repairs and investment, as well as an increase in city services. The FY24 Budget should include funding for the following repairs and upgrades:

- Increased outreach to homeless individuals utilizing the park for non-recreation activities.
- Abatement of extensive graffiti throughout the park.
- For safety reasons, lighting is needed under I-5 freeway which goes over Rigel Street next to the park. There is no lighting now. Staff should coordinate with CalTrans to have lighting installed and provide any needed funding.

Estimated cost: TBD

Memorial Park

Memorial Park is in need of significant repairs and investment. The FY24 Budget should include funding for the following repairs and upgrades:

- Roof repairs (current facility has significant leaks).
- Raising height of current roof.
- Addition of two maintenance workers.

Estimated cost: TBD

Southcrest Recreation Center

The Southcrest Recreation Center and Southcrest Park are in need of significant repairs and investment. The FY24 Budget should include funding for the following repairs and upgrades:

- Driveway and parking lot asphalt has potholes and needs repairs/resurfacing.
- Upgrade driveway and the parking lot lighting to LED lights.
- Security lighting on the side walkway from Northgate down to the Rec Center.
- Security cameras on and around the facility.
- The existing playground is over 20 years old. It needs either upgrades or replacement.
- Basketball courts need extensive repair. They are not safe to play on.
- Addition of three maintenance workers and ten recreation leaders.

Estimated cost: TBD

Traffic Calming and Speed Reduction at 43rd Street between Epsilon Street and Eta Street

Due to speeding cars, the intersection on 43rd Street between Epsilon Street and Eta Street requires an Electronic Speed (V-Calm) sign for the southbound direction of traffic. The location has been approved for a V-Calm sign, but lacks funding. The FY24 budget should allocate funding for a V-Calm sign at this location.


Estimated cost: TBD



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

DATE: January 13, 2023




TO: Charles Modica, Independent Budget Analyst

FROM: Council President Sean Elo-Rivera 

SUBJECT: Updates to Fiscal Year 2024 Budget Priorities

We appreciate the opportunity to update our Fiscal Year (FY) 2024 budget priorities and for your supporting the City Council throughout the City's budget process. Our vision of a San Diego for all drives everything we do in the District 9 office. Clean and healthy neighborhoods, world-class services with world-class jobs, and safety, justice, and prosperity are the goals that guide our budget priorities.

As we did in our September 30, 2022 memo, we will use the following icons to categorize our budget priorities:

Safety and Opportunity	
Clean and Healthy Neighborhoods	
World-Class Services	

INITIAL FY 2024 BUDGET PRIORITIES

On September 30, 2022, our office sent the attached memorandum to your office regarding our priorities for the FY 2024 budget. We reaffirm our commitment to those priorities and do not wish to remove any priority. However, there are three priorities from our original memo we wish to update:

Housing Our Youth

The description for this priority, found on Page 7 of our original memo, stated a budget request of



\$3,747,600 annually. That should be amended to \$1,747,600.

Youth Care and Development Proof of Concept Program Pilot



The description for this priority, found on Page 11 of our original memo, provided a general program outline for a violence prevention program for youth. Below are more details and specific budget request.

The pilot program would employ an evidenced-based violence interruption model and build on years of work by community members and community-based organizations in Mountain View, Southcrest, Shelltown, Stockton, and Logan Heights/Memorial. Within the program, each young person will have access to counseling, job training, education, substance abuse treatment, cognitive behavior therapy, trauma, and other activities based on their individual service plan. This program would be piloted in the Stockton/Memorial neighborhoods and the budgeted funds would be used to hire program staff and pay for operational needs. Approximate cost: \$3,000,000

Office of the City Auditor



Based on feedback from the City Auditor, the budget request for additional support for the Office of the City Auditor should be revised to \$565,000.

UPDATES TO FY 2024 BUDGET PRIORITIES

Since September 2022, our office has engaged with constituents, community-based organizations, and stakeholders to continue identifying needs within District 9 and throughout the City. Based on this feedback we submit the following additions to our office's FY 2024 budget priorities:

Middle-Income First-time Homebuyer Pilot Program



The San Diego Housing Commission developed a framework for a Middle-Income First-time Homebuyer Program, which it presented at the December 2022 Land Use and Housing Committee meeting. The pilot program would result in down payment and closing cost assistance for households earning between 80 and 120 percent area median income. Approximate cost: \$6,000,000

Civic Education and Engagement Program for Youth Commission



The Civic Education and Engagement Program will educate, engage, and empower young people to be successful in the Youth Commission and any other civic engagement activities they pursue. A similar program exists in the City of Los Angeles. Recognizing the valuable insight that youth provide in decision-making spaces starts with compensating their time and commitment to the commission. Approximate cost: \$100,000

Tool Library



Expensive tools prevent community members from being able to build, create, and improve their

home environment, particularly low-income families and youth. This lack of access to tools and equipment prevents people from learning a new hobby, new skills, and making improvements to their spaces. With the rising cost of living and stagnant wages, many tools and materials are inaccessible, especially when tools are only needed for one-time projects. Creating a tool library will help increase access and provide a tangible resource to improve their lives. Other cities that run tool libraries include Chicago, Berkeley, and Seattle. Approximate cost: \$158,000.

Tree Planting – University Avenue, between 54th Street and Aragon Drive



The Eastern Area Communities Planning Committee has formed a subcommittee that includes representatives of the four communities that share University Avenue to support and advance the planting of shade trees along University Avenue between 54th Street and Aragon Drive.

Tree Planting and Urban Greening – Normal Heights



The southern portion of Normal Heights between 40th Street and Cherokee Avenue has suffered from a lack of maintenance of City-owned trees and has multiple areas that could benefit from the planting of additional trees and drought tolerant plants. The City should invest in restoring the trees that have been planted and a community greening project that will improve the quality of life for residents and align with climate action goals.

Global Sports Event Fund



San Diego has the potential to be one of the premier sports destinations in the nation. Realization of that potential would offer San Diegans economic opportunity and significant opportunity for our youth. Representatives from the local sports and tourism industry proposed a “Global Sports Event Fund” funded with existing transient occupancy revenue to attract and promote high-profile sports event in San Diego. Representatives at the City, Tourism Authority, and in sports industry should explore the efficacy and necessary funding level for such a fund.

Street Improvements



To our previous street repair projects listed in our September 2022 memo, we’d like to add the following:

- Roadways within Mt. Hope Cemetery
- Snowdrop Street
- Home Avenue, between Spellman Drive and I-805
- Adams Avenue: University Heights / North Park / Normal Heights Cycletrack
- West Mountain View Drive
- Hawley and 35th St, north of Adams Avenue and W. Mountain View Drive
- Hawley Blvd
- 33rd Street, between Lincoln Avenue to University Ave

No Littering signs – Mt. Hope



Residents in Mt. Hope are requesting "No Littering" signs at locations prone to illegal dumping locations.

Mt. Hope community sign



Neighborhood signs are a hallmark of San Diego communities. Mt. Hope lacks such a landmark, and the City should budget necessary funds so that the neighborhood's pride can be visually represented.

Participatory Budgeting



The City should pilot a participatory budgeting process. Projects within Climate Equity Index-eligible areas or within the Capital Improvements Program could lend themselves well to the participatory budgeting process. Approximate cost: \$1,000,000.

Streetlights – Mt. Hope



According to the Transportation Department, the 800 block of 42nd St in Mt. Hope qualifies for two additional streetlights to be installed on new poles. The existing light qualifies to be upgraded to a LED. However, due to the current backlog in streetlights, it is not clear when these streetlights will be funded. We request funding for these streetlight installations is expedited.

Community Plan Updates – community organizers and outreach workers



The College Area Community Plan Update has revealed the need for expert and dedicated community organizers. City planners' expertise lies in city planning, and due to their job responsibilities are often unable to be in and engage with the community during working hours. It is unfair to ask planners to conduct both city planning and community engagement as part of the community plan update process. The City should hire two community organizers to ensure the community plan update process works for all stakeholders. Approximate cost: \$300,000

Wraparound services for young people involved in Employ and Empower



Funding from the Employ & Empower program or leveraged grant opportunities should be sought to support teens and transition-age youth in programs who indicate the need for support. An approach to wraparound service is strengths-based, needs-driven and includes service strategies specific to a young person. Additionally, prepare City leaders who are coaching youth interns to host a nurturing experience by offering training in trauma-responsive care.

Investments in Opportunities that Improve Mental and Behavioral Health for Teens and Transition Age Youth



While the City doesn't have health or human services agencies, the City should identify the growing need for mental and behavioral health support. As such, the City should work jointly with the County of San Diego's Behavioral Health Services to utilize City facilities and programming to support expanded services in the continuum of care for 12-25 year-olds, including a consideration of meeting youth where they are, and expanding opportunities for community-based organizations

to offer therapeutic services.

Let's Work Career Pathway Program



City work cannot be done without workers. The City has a long-documented shortage of the workers necessary to meet our residents' expectations. A small but important percentage of this shortage has been addressed via non-profit partners that provide workforce opportunities to those who have historically deprived of equal employment opportunities. The participants in these nonprofit programs gain experience and hone skills doing important City work and often have a strong desire to continue in those roles. Unfortunately, the City does not currently have a defined program in place that creates a pipeline from participation in nonprofit workforce training programs into official and permanent employment with the City. As a result, the City is missing out on an opportunity to efficiently fill critical staff needs with well-skilled and experienced workers and San Diegans who desperately want to work are not provided the opportunity to begin careers they are well-qualified for. The City should invest in the creation of the "Let's Work Career Pathway Program" that would coordinate the seamless transition from workforce programs into City careers with special emphasis on opportunities for people experiencing homelessness, system-impacted individuals, and veterans.

City Clerk's office – searchable code platform



IBA Report 22-30 "Response to Request for Analysis on Improving Housing Affordability" recommends converting the City's Municipal Code to a searchable format. The Municipal Code currently resides as a series of PDFs, which are not easily searched. As the IBA noted, this complicates City staff's efforts to corroborate codes across sections and approve housing in a timely fashion. The City Clerk should be budgeted necessary funds to establish a searchable database for the Municipal Code, which would speed up housing production, as well as save the City staff time and money.

Fully staff Office of Child and Youth Success



The City's Office of Child and Youth Success recently conducted a strategic planning exercise. The Office should be fully staffed with program staff to ensure it can implement that strategic plan.

Revitalize City Heights Urban Village / Officer Jeremy Henwood Memorial Park



The City Heights Urban Village, including Officer Jeremy Henwood Memorial Park, is a vital asset to one of the most diverse areas in the region. However, several elements of the Village and Park are in need of enhancement and repair. In partnership with the Mid-City Community Advocacy Network, the City should initiate a revitalization project to increase tree coverage, improve comfort stations, and install other important amenities. Approximate cost: \$1,054,375

New netting/fencing at Adams Recreation Center



New netting or fencing is needed to prevent balls from leaving the field at the Adams Recreation Center and causing property damage or personal injury. The City should coordinate with SDUSD per the terms of the joint use agreement to install the netting or chain link fence.



World Design Capital

San Diego-Tijuana binational region has been named World Design Capital 2024 as a result of our commitment to human-centered design and legacy of cross-border collaboration to transform the region's natural and built environments. We request budgetary support for this exciting initiative.



Expanded Housing Navigation Center hours to 24/7

The City's navigation center offers people experiencing homelessness life altering support. Unfortunately, those services are not available during times of day when people experiencing homelessness are most vulnerable. The City should invest in overnight staffing to ensure there is always a door open to assistance for those who are unsheltered and seeking help.

FY 2024 COST SAVING AND REVENUE RECOMMENDATIONS

We reaffirm our recommendations for FY 2024 cost savings and revenue found on pages 27-29 of our September 2022 memo. However, we do want to emphasize that the City faces a significant structural budget deficit in the coming fiscal years and the need and desire to maintain and expand City services is apparent. Therefore, it is important for the City Council to begin prioritizing cost saving and revenue options and communicate those priorities to the public and City staff. Such clarity can assist City staff in responding to City Council's priorities and begin planning how to address the City's structural deficits.

**THE CITY OF SAN DIEGO****M E M O R A N D U M**

DATE: February 8, 2023

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

FROM: Councilmember Joe LaCava *Joe LaCava*

SUBJECT: Supplemental Council District 1 Fiscal Year 2024 Budget Priorities -
Back to Basics

For consideration for the Fiscal Year 2024 Budget:

1. Add up to 37.00 full time employees, paid for by overtime cost savings, per City Auditor 2014¹ recommendation.
2. Request the City Auditor's Office update the 2014 Fire-Rescue Overtime Report based on current overtime and fringe costs and variables.
3. Fund a true relief factor study to refine and identify the optimal number of Fire-Rescue FTEs necessary to fulfill the Department's mission.

Thank you, Mr. Independent Budget Analyst for your time and attention.

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

¹ https://www.sandiego.gov/sites/default/files/15-005_Fire-Rescue_Overtime.pdf