



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

M E M O R A N D U M

DATE: January 6, 2021

TO: Andrea Tevlin, Independent Budget Analyst, IBA

FROM: Councilmember Monica Montgomery Steppe, Fourth Council District

SUBJECT: Fiscal Year 2022 Budget Priorities

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

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

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

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

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

PUBLIC SAFETY

Independent Commission on Police Practices

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

Community Oriented Policing

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

Diversity in Recruitment and Retention for First Responders and Law Enforcement

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

Resource Access Program and Emergency Medical Response

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

Police Overtime

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

Police Trainings, Metrics and Impacts

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

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

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

Neighborhood Code Compliance

The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and State/Federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the staffing levels in the Division have been low and enforcement priorities have been adjusted downward to keep pace. We request that the resource capacity of the department be analyzed and considered for additional funding.

Credible Messenger Program

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

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

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

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

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

Surveillance

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

No Shots Fired Youth Intervention Program

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

INFRASTRUCTURE

Safe intersection improvements

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

1. 45th St & Market Street
 - Lead Pedestrian Interval blank out signs (LPI)
 - Audible Pedestrian Signals
2. 62nd St & Imperial Avenue
 - Rebuild curb ramp
 - Directional arrow heads
 - Install opposite crosswalk east of existing crosswalk
3. Fund Lead Pedestrian Intervals (LPIs) with blank out signs
 - Imperial Av & 45th St
 - University Av & Rolando Blvd
 - Imperial Av & San Jacinto Dr
 - Euclid Av & Market St
 - Euclid Av & Guymon St
 - Euclid Av & Hilltop Dr
 - Imperial Av & 49th St
 - Imperial Av & Willie James Jones Av
 - 65th & Skyline Dr.

Council District Four Sidewalks

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

Enforce the City's Truck Route Ordinance

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

Place Making Activation

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

Storm Water Channel and Storm Drain Maintenance

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

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

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

Creek Channel Maintenance

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

Expansion of Bus Lanes

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

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

1. Imperial Avenue
2. Euclid Avenue

Expansion of Bus Pads

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

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

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

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

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

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

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

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

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

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

Chollas Triangle Park (Design - CIP#: P20005)

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

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

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

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

This project consists of curb ramp installations, street resurfacing (overlay and /or slurry seal), and other work as pertinent and necessary to the construction of the Hughes St (58th St-Jodi St) Rd (Underground Utility Road Improvements Project UU101. Funds must be allocated for the construction phase of this project.

Hartley Street Lighting improvements

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

District 4 specific street overlays

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

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

LIBRARY AND PARKS & RECREATION

Accelerate Citywide Park and Recreation Condition Assessment

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

Create Chollas Creek Master Plan

In November 2015 the Park and Recreation Board Unanimously voted to accept the Chollas Creek Regional Park Designation Feasibility Study and recommended updating and expanding the 2002 Chollas Creek Enhancement Program. The next step would involve the preparation of a Master Plan to be developed under the direction of the City of San Diego Planning Department.

Southcrest Park Security Lights

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

Marie Widman Memorial Park Public Safety Redesign and Enhancements

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

Emerald Hills Public Park Improvements (Design)

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

Oak Park Library (Design)

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

Paradise Hills Recreation Facility Improvements

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

Potomac Park Temporary improvement project

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

Paradise Hills Public Library improvements

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

Castana Street East of 47th Street Along Chollas Creek

This project provides for the acquisition, design and construction of a Mini-Park. Improvements could include picnic facilities, children's play area, walkways, landscaping and security lighting. Improvements to Chollas Creek, storm drains, and the abutting street will be needed. This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Martin Luther King, Jr. Community Park Pool Upgrade

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

Lomita Park general improvement

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

Encanto Open Space Trails Improvements

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

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

Paradise Canyon and Jamacha Canyon Open Space Improvements

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

World Beat Center

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

Library Ordinance

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

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

Protect Current Library Operations

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

Stop Reduction in Service Levels for the Library Materials Budget

The Library Department materials budget has remained flat since 2009 and has historically been one of the lowest among the largest cities in the nation with a materials per capita budget of \$1.28. In comparison, the County of San Diego has a \$5.2M books budget and per capita spending of \$5.00. Due to the COVID-19 pandemic, the Library has experienced a change in the way materials and services have been traditionally provided to patrons. With declining purchasing power and the high cost of online materials, the Library Department will be forced to reduce access to popular digital databases, online tutoring programs, and eBooks without an increase to the materials budget. Therefore, the recommendation is to not make any cuts that would impact service levels for the materials budget.

Advance park development in communities of concern

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

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

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

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

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

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

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

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

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

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

Unfunded Park Improvements - Council District 4

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

1. Bay Terrace Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install ball field lighting.
 - Add sidewalk from Zamarano Elementary School to front parking lot.
 - Design and install artificial turf.
2. Boone Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
3. Chollas Lake Community Park
 - Construct a 10,000 square foot multi-generational recreation building.
 - Construct two (2) additional 250' ballfields (includes one multi-purpose field).
 - Replace generator at office.
 - Provide security lights around lake.
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines - northeast side of lake.
 - Bridge connecting North Chollas fields to Chollas Station.
 - Prepare a General Development Plan for Chollas Lake.
 - Add a comfort station at North Chollas.
 - Additional modules for fishing pier.

4. Encanto Community Park
 - Convert security lighting from low pressure sodium to LED.
 - Design and install upgrades to the existing irrigation system.
 - Security camera system.
 - Replace fixtures and electrical equipment for basketball and tennis court lighting.
 - Design and construct a new gazebo.
 - Design and remodel main center office to include new cabinetry and desktop for registration purposes.
5. Gompers Neighborhood Park
 - Design and install security lighting on the walkways throughout the park.
6. MLK Memorial Community Park
 - Refinish gym floor.
 - Modify existing security lights throughout front parking lot and exterior of the building.
 - Upgrade southern tot lot to meet State and Federal accessibility and safety guidelines.
 - Design and construct a new gazebo.
 - Install ballfield lighting and security lighting for turfed area.
7. Marie Widman Park
 - Construct outdoor basketball court.
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines.
8. Martin Ave Mini Park
 - Prepare General Development Plan for park.
9. Oak Neighborhood Park
 - Provide new comfort station.
 - Build picnic shelter at Oak Park.
 - Add security lighting to Oak Park, 4 additional poles.
10. Ocean View Mini-park
 - Prepare General Development Plan for park.
11. Paradise Hills Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install an electronic marquee on recreation center.
 - Install lights in the upper back part of the park behind the tot lots.
 - Convert current skateboard wooden ramps to steel ramps.
 - Extend current jogging path to Munda Road. Widen the existing jogging path.
 - Repaint exterior and interior of the Recreation Center.
 - Replace cabinets in the office, kitchen and craft room.
 - Replace blinds throughout the building.
 - Parkside Neighborhood Park
 - Develop a jogging path around the park.

12. Penn Elementary (Athletic Area)
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines.
 - Provide shade shelter over tot lot.
 - Install additional field lighting.
 - Install an electronic marquee.
 - Repaint exterior and interior of the Recreation Center.
 - Replace cabinets in the the office, kitchen and craft room.
 - Replace blinds throughout the building.
13. Santa Isabel Mini-park
 - Prepare a General Development Plan for park site.
 - School of Creative & Performing Arts
 - Design and install artificial turf.
14. Skyline Hills Community Park
 - Upgrade ball court lighting.
 - Replace asphalt basketball courts with concrete courts.
 - Upgrade the electrical wiring in the comfort station.
 - Replace cabinets and floor tiles in the kitchen, craft room and main office of the recreation center.
 - Install security cameras in the back-parking lot
 - Paint interior and exterior walls, replace cabinet, floor tiles, sink, security door and counter tops of concession stand.
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Upgrade 2 parking lots to meet State and Federal accessibility guidelines.
 - Purchase and install new blinds throughout the Recreation Center.
 - Replace turf fields with synthetic turf.
 - Design and construct a gazebo, including accessible path of travel.
15. Valencia Mini Park
 - Prepare a General Development Plan.
16. Zena Mini Park
 - Prepare a General Development Plan.

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity

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

Brush Abatement

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

Graffiti Abatement

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

Weed Abatement

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

Tree Trimming

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

Additional Grounds Maintenance for Encanto Area Parks

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

Penny for the Arts

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

SD Nights Program

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

Homelessness Outreach

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

Rapid Rehousing Assistance

Rapid Rehousing Assistance has been a major intervention for persons coming into the homeless system or who are at risk of homelessness. Increasing flexibility of this program is critical for those who may not need the level of services offered through permanent supportive housing.

Cannabis Equity Study

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

Urban Forestry Program

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

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

Public Banking Business Plan

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

Rent Registry Nexus Study

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

Community Development Block Grant (CDBG) Program

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

Rental assistance for all San Diegans, regardless of immigration status

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

AFSCME Local 127 Cost of Living Adjustment (COLA)

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

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

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

Implement results from Disparity Study

The City of San Diego commissioned BBC Research & Consulting to conduct a Disparity Study to assess whether minority-, woman- and disabled veteran-owned businesses face any barriers as part of the City's contracting processes. BBC initiated the disparity study in January 2020 and will complete the study at the end of January 2021. The final report is due December 2021. Funding should be allocated to implement results from the study.

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

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

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

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

SD Access4 All – Youth and Digital Equity

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

Streets Study

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

Office of Child & Youth Success

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

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

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

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

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

Fully fund Office of the City Auditor

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

Climate Action Plan (CAP) Implementation

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

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

Vacancies, Recruitment, Retention Strategic Human Capital Management

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

REVENUE SOURCES

Franchise Agreement

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

Approximate revenue: TBD

General Fund Reserve & Excess Equity

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

Approximate revenue: \$14,500,000

Pension Payment Stabilization Reserve

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

Approximate revenue: \$7,900,000

Reallocate San Diego Police Department Funding

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

Approximate revenue: TBD

Permanent Local Housing Allocation

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

Approximate revenue: \$6,940,000

Senate Bill 1 Funds for Complete Streets Improvements

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

Approximate revenue: TBD

Cannabis Business Tax Revenue

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

Approximate revenue: TBD

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

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

MMS:me

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