



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

M E M O R A N D U M

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst, IBA

FROM: Councilmember Monica Montgomery Steppe, Fourth Council District

SUBJECT: Final fiscal year (FY) 2022 budget priorities

The importance of government's role has never been more apparent than it is right now as the entire region is responding to this global crisis. As competing strategies and priorities emerge on the best path forward on the road to economic recovery for all, so grows the community's concerns on local government's decision-making in securing funding for essential services, including public safety.

I commend the Mayor for funding the Office of Race & Equity, the Commission on Police Practices, and the restoration of library hours. However, the Council, as budget authority, now has an opportunity to supplement the Mayor's efforts in equity and recovery.

My proposed San Diego Police Department (SDPD) budget reallocation of \$10,000,000 in police overtime, involves a holistic approach to reimagining policing through crime prevention by environmental design and investing in youth services. This will be achieved through long-term investments in programs and services conducive to the recovery and overall well-being of communities of concern.

Ultimately, public safety is more than increasing both police funding and police presence. Public safety includes investment in proactive measures towards climate action, adequate streetlighting, reconstructing deteriorating streets, timely graffiti abatement, restoring funding to arts and culture, prioritizing youth success, funding critical parks and infrastructure needs and aiding in the City's overall economic recovery.

My FY 2022 budget priorities detail the important allocations needed for the City to take steps towards reimagining public safety and more importantly, move the City forward towards healing and recovery.

PUBLIC SAFETY

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 and the establishment of a new Commission on Police Practices. The City should add funding to the proposed FY2022 budget allocation to conduct a national search for an executive director of the new commission.

Approximate Cost: \$25,000

Homeless Outreach – PATH

According to the City of San Diego Community Action Plan on Homelessness¹ “outreach workers – rather than police – should be first responders regarding unsheltered populations or other outreach-related issues.” 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. The City should provide funds to PATH to continue their services which includes, but is not limited to street outreach services, providing permanent supportive housing, and rapid rehousing for veterans and civilians.

Approximate Cost: \$600,000

Teen Nites 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 Nites Program currently provides free activities and field trips for youth every Friday in the summer at 15 site locations along with the City of San Diego Police Department. The City should expand this initiative to include more partners such as the County and the San Diego Unified Schools District. Furthermore, it should also be expanded to include additional nights and increase consistency of programming

Approximate Cost: \$100,000

INFRASTRUCTURE

Street Assessment Study

On a 2015-2016 Pavement Condition Assessment, the City’s Streets Division set a goal of assessing street pavement conditions once every four years. The City should conduct an updated street assessment study to assist in prioritizing overlay, slurry sealing, concrete replacement, street reconstruction and minor asphalt and concrete repair. The City should add as an objective to the updated street assessments, an equitable plan to address the backlog of streets needing overlay in low- and moderate-income Council Districts.

Approximate Cost: \$800,000

Streetlights

Streetlights play a critical role in crime prevention through environmental design as adequate streetlighting provides numerous benefits and enhances public safety. Fundamentally, streetlights promote security in both urban and suburban areas which increase the quality of life by artificially extending hours. The City should supplement the proposed FY2022 budget allocation for streetlights.

Approximate Cost: \$2,500,000

¹City of San Diego Community Action Plan on Homelessness
https://www.sdhc.org/wp-content/uploads/2019/10/SD_Homeless_CSH_report_final_10-2019.pdf

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. It is imperative future construction of sidewalks ensure ADA compliance while incurring minimum amount of damage to homeowner property. The City should allocate funds towards the construction of new sidewalks specifically in Council District 4.

Approximate Cost: \$2,000,000

Unimproved Streets in Communities of Concern

Per Council Policy 200-01² “City funds may be used to bring Unimproved Streets and Unimproved Alleys to City standards, and include them in the City’s street resurfacing program in order to increase public safety and provide general benefit to the City.” The City should fund the reconstruction of unimproved streets in communities of concern.

1. Marilou Rd. – Between 48th St and Euclid Ave
2. South Bancroft St – Intersection of Greely Ave
3. Redwood St – Between 46th St and Chamoune Ave

Approximate Cost: unknown

Barrio Logan Traffic Calming

To divert pollution from Barrio Logan and enforce the Barrio Logan truck route traffic calming infrastructure is needed at the following locations:

1. Beardsley St – Between Logan Ave. and Harbor Dr.
2. Boston Ave – Between 28th St. and 32 St.

Approximate Cost: \$100,000

LIBRARY AND PARKS & RECREATION

Emerald Hills Park – 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 since then. The FY 2020 adopted budget allocated funds for a General Development Plan. The next step in the park’s improvement process is to allocate funds for design.

Approximate Cost: \$1,000,000

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. The next step towards the library’s development is to allocate funds for design.

Approximate Cost: \$300,000

Library hours for communities of concern

For communities of concern libraries serve as an access point to critical resources. The City should allocate funds towards to keep libraries located in communities of concern open seven days a week.

Approximate Cost: \$500,000

²CP 200-01 DISTRIBUTION OF STREET IMPROVEMENT COSTS
https://docs.sandiego.gov/councilpolicies/cpd_200-01.pdf

Parks development in communities of concern

The following parks are in communities of concern and need an 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 \$500,000 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.

Approximate Cost: \$1,070,000

Marcy Park Improvements

This allocation is to expand use and accessibility of the park.

Approximate Cost: \$349,253

CITYWIDE SERVICES & OPERATIONAL NEEDS

Youth Diversion Program

The San Diego Youth Diversion Summer Program will provide funding to several Community-based Organizations to serve chronically under-served youth in communities of concern through employment, internship, and scholarship opportunities. This additional funding will expand the programming allowing the City to be proactive in providing opportunities for youth.

Approximate Cost: \$1,500,000

Office of Child & Youth Success

The City should 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.

Approximate Cost: \$350,000

Arts & Culture

A thriving arts and culture community is needed in the City as it promotes the development of talent and innovation thereby improving the overall health and well-being of the general population. The City should restore Arts Culture Community Funding (ACCF) to provide community-based organizations funding to recover and continue to cultivate the arts and culture community inherent in the City.

Approximate Cost: \$2,000,000

Graffiti Abatement (Private Property)

Graffiti has been a continuous issue in communities of concern. Funding for additional graffiti abatement services should be added to supplement the public safety efforts in crime prevention through environmental design.

Approximate Cost: \$225,000

Weed Abatement

Weeds and vegetation on the public right of way have been a constant issue in communities of concern. Not only are overgrown weeds a blight to the community they also pose as a public safety hazard. The City should supplement existing funding towards weed abatement to enhance comprehensive and routine clearance efforts of overgrowing weeds and vegetation.

Approximate Cost: \$500,000

Tree Trimming

Street trees are trimmed for public safety requirements and to clear public rights-of-way. The City should supplement existing funding towards this service to ensure the trees in the City are optimally maintained and do not pose a threat to public safety.

Approximate Cost: \$900,000

Public Power Feasibility Study

Greenhouse Gas emissions total in San Diego in 2019 were approximately 9.6 million metric tons CO₂e (MMT CO₂e). This is a 25 percent decrease in emissions from 2010, according to the 2020 Climate Action Annual Report. To further capitalize on the benefits of decreases in electricity consumption and economic relief for the City's residents, the City should allocate funding for a feasibility study and business plan to explore the procedures, logistics and financing for a public power utility.

Approximate Cost: \$500,000

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 the California Tenant Protection ACT (AB 1492).

Approximate Cost: unknown

Office of City Auditor Budget Restoration

The Office of the City Auditor is an independent office that reports, and is accountable to, the Audit Committee and City Council. The City should fund the restoration of the budget.

Approximate Cost: \$91,000

Lifeguards

The City's beautiful beaches are visited by community members from all council districts. Therefore, lifeguards are essential to ensuring City beaches are safe and secure. The City should allocate funding towards enhancing lifeguard personnel expenditures.

Approximate Cost: \$675,000

Code Enforcement

Code Enforcement works in partnership with citizens to ensure, improve and maintain safe and desirable San Diego neighborhoods. The City should allocate funds to increase the amount for 10 full time employees to effectively handle the influx of code enforcement investigations.

Approximate Cost: unknown

Energy Independence Fund

With the \$10 million secured from the franchise agreement \$1.2 million should be allocated to and Energy Independence Fund. This fund, created through future Environment Committee and Council action, would be dedicated to creating a pool of money necessary to take the various steps required for energy independence.

Approximate Cost: \$1,200,000

Office of the City Attorney Litigation Support

The City would benefit from the addition of two civil litigators and one criminal Deputy City Attorney in the vulnerable victims' unit. The City should allocate funds for these positions to support the Office of the City Attorney.

Approximate Cost: \$504,303

REVENUE SOURCES

Table 1 illustrates the potential revenue sources available for use for the FY2022 budget.

Table 1.

Revenue Source	Description	Amount
SDPD Overtime Reallocation	With a call from the community to reallocate PD funding, the City should leverage PD overtime to fund critical City Programs and Services that focus on climate action, youth services, parks, infrastructure and a variety of city services see (see table 2.)	\$10,000,000
American Rescue Plan (ARP)	The ARP is estimated to provide the City \$306.1 million in COVID-19 state and local fiscal recovery funds. The City should leverage a portion of these funds towards the FY2022 budget items.	\$5,000,000
Registrar of Voters (ROV) reimbursement	This potential funding source is a reimbursement from the ROV from left over costs during the November 2020 election.	\$3,000,000
Climate Equity Fund Increase	The creation of a Climate Equity Fund allows the City to target annual funding toward building City infrastructure needs in disadvantaged communities. The increase should be leveraged as funding source for FY2022 budget items.	\$2,000,000
San Diego Gas & Electric Franchise Agreement minimum bid	Assuming a new agreement is made on the SDG&E Franchise agreement that is set to expire June 1, 2021, the City should leverage minimum bid payments towards FY2022 budget items.	\$1,700,000
Communications Department – 4 FTEs	The Communications Department is requesting three (3) new Program Coordinator positions and one (1) Multimedia Coordinator position without an increase in revenue. In addition, this department is “top-heavy” with existing supervising PIOs. The funds allocated in the FY2022 proposed budget should be reallocated to FY2022 budget items.	\$493,910
Total Revenue		\$22,193,910

Table 2 illustrates the potential SDPD Overtime reallocations towards City services.

Table 2.

SDPD Overtime Reallocation - \$10,000,000	
Budget Item	Allocation
Youth Diversion Program	\$1,500,000
Teen Nites Program	\$100,000
Homeless Outreach - PATH	\$600,000
Commission on Police Practices (CPP)	\$25,000
Office of Child & Youth Success	\$350,000
Arts & Culture	\$2,000,000
Graffiti Abatement (Private Property)	\$225,000
Weed Abatement	\$500,000
Tree Trimming	\$900,000
Street Assessment Study	\$800,000
Public Power Feasibility Study	\$500,000
Streetlights	\$2,500,000
Total Reallocation	\$10,000,000

This memorandum reflects my top priorities and will serve as the basis for my Council Office's support of the FY2022 Adopted Budget. We will 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 Kavar, Deputy Director, Independent Budget Analyst
Henry Foster III, Chief of Staff, Office of Councilmember Monica Montgomery Steppe