



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

M E M O R A N D U M

DATE: January 14, 2022

TO: Jeff Kavar, Interim Independent Budget Analyst

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

SUBJECT: Fiscal Year 2023 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.

According to the FY23-FY27 Outlook, major General Fund revenues are anticipated to increase in each year of the Outlook; however, the rate of growth decreases in the latter years of the Outlook once an economic recovery from the COVID-19 pandemic is reached¹. As a result, it is imperative equitable investment is directed to critical resources and infrastructure in historically under-resource communities.

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. With a range of federal government funding filtering to local municipalities, from the American Rescue Plan Act to the Investment and Jobs Act, the City must effectively leverage these resources to implement a budget that will contribute to the resilience, sustainability, and quality of life for all in the City of San Diego.

¹FISCAL YEAR 2023-2027 FIVE-YEAR FINANCIAL OUTLOOK (pg. 6)
<https://onbase.sandiego.gov/OnBaseAgendaOnline/Documents/ViewDocument/FY%202023-2027%20Five-Year%20Financial%20Outlook%20and%20Attachments%20-%20General%20Fund.pdf?meetingId=4666&documentType=Agenda&itemId=204383&publishId=532649&isSection=false>

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 amount of cases has increased, and the commission needs additional support as it continues to transition. The City should continue to provide funding for the Commission.

Resource Access Program and Emergency Medical Response

The Resource Access Program (RAP) is the strategic social arm of 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 Trainings, 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.

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

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.

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 voted 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.

Youth Care and Development Program

The 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. Youth also often experience violence in multiple ways: in the media, at home, in their community, or at school. Create robust community youth social and emotional development programs in eight neighborhoods located in San Diego: City Heights, Barrio Logan, Memorial, Mt. Hope, Oceanview, Lincoln Park, Encanto, and Skyline.

Lifeguard Division

The number of visitors to San Diego has grown steadily annually, and the Lifeguard Division has been dutifully keeping pace. In 2021 alone, the Lifeguard Division has made more than 370,000 Preventative Acts, nearly 7,000 Water Rescues, and over 75 Coastal Cliff Rescues. The Lifeguard Division needs to grow to meet the public safety challenges presented by that increasing tourism. City should allocate funds for the following additions:

1. Addition of two (2) FTE Marine Safety Lieutenants
2. Addition of five (5) FTE Lifeguard Sergeants
3. Addition of five (5) FTE Lifeguard I's
4. Addition of \$1,300,000 for a new Fire Boat to replace Marine II.
5. Addition of \$300,000 to replace the locker room at the Boating Safety Unit.
6. Addition of \$100,000 to replace the sleeping quarters for the La Jolla Lifeguard night staff.

INFRASTRUCTURE & MOBILITY

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 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.
4. V-Calming devices
 - Winnett Street between Tooley Street and Radio Drive (x2 both ways)

Vision Zero Projects in Communities of Concern

The City's Vision Zero 2020-2025 Strategic Plan² was completed on December 4, 2020. However, it did not provide an appendix of specific projects, though it had several GIS maps with data points listed in neighborhoods that are within the Communities of Concern as identified by the Climate Equity Index (CEI). The GIS modules with the CEI layers included project concepts, such as a identifying annual budgeted Vision Zero equity investments, and a proposal of nearly 100 potential round-about in communities of concern. It is imperative to allocate funds to these projects to fulfill its 2025 timeline and beyond. Several traffic studies have been conducted at 47th & Hartley due to several constituent complaints and pedestrian accidents. This location should be identified as a Vision Zero location and additional infrastructure improvements made to improve public safety.

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 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.

² VISION ZERO STRATEGIC PLAN 2020-2025
<https://www.sandiego.gov/sites/default/files/vision-zero-strategic-plan-2020-2025.pdf>

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 area 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.

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.

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 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 improved 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 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 as well as the addition of green space within the medians to achieve climate action plan goals of increasing tree canopy's and reducing concrete heat zones.

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.

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.

Gompers Preparatory Academy Street Safety Enhancements

There have been numerous accidents involving students by Gompers Preparatory Academy a school located in Council District 4. As a result the school and community is requesting the street safety enhancements:

1. Installing overhead "25 MPH SCHOOL ZONE" signs with flashing beacons as you approach campus along 47th street
2. Protected Left Turn Signal on 47th Street & Hilltop Avenue
3. Increasing the visibility of the "NO TURN ON RED" sign for drivers at the intersection of 47th Street & Hilltop Avenue
4. Allow the placement of school signs/banners along the light posts in the area surrounding campus to remind drivers that they are entering a School Zone

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. Broadway (Between - 63rd St. & 65th St.)
8. Cardiff Street. (Between - Skyline Dr. & Jamacha Rd.)
9. Dassco Court and Dassco Street (Chollas View)
10. Division St. (Between - Harbison St & 61st Street)
11. East Division St Alleyway (Between - North Harbison Ave. & Division St.)
12. Grape St (Oak Park Area)
13. Hal St. (Chollas View)
14. Herrick St. (Between - 65th St. & 66th St.)
15. Hilltop St. (Chollas View) from east of 47th Street
16. Imperial Ave (Between - 805 freeway & Viewcrest)
17. Imperial Ave (Between - Lisbon St to Lemon Grove Border)
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. Reo Dr. (Between - Winchester & Cumberland)
28. Wunderlin Ave. (Between - 65th St. & Madera St.)
29. Glen Vista Court (Between Glen Vista Street & Glen Vista Court)
30. Perkon Ct
31. Perkon Pl

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 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. This should include setting Best Management provide oversight of the new regional park. 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 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 usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for an historically under-resourced community. Enhancement requests include, but are not limited to, upgrading the tot lot to meet state and federal requirements, repurpose of 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, cross walk 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.

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.

Oak Park Library

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 and eventual construction.

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 needs 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

Encanto Community Park Improvements

The Encanto Neighborhoods Community Plan (2015) provides several proposed actions on recreation components and amenities. Some of the suggestions for Encanto Park include

1. Repairing the basketball court and tennis 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

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.

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 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.

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.

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.

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.

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.

Park Gates & Security

Historically park gates where installed within District 4 to enhance the security of parks at night. Specifically, activities such as loitering, drug use have occurred in 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. Fourth District Resource Center
3. North Chollas Community Park
4. 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. 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.
- ParkeSide 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.
- 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, 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 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. We are requesting that the community equity fund be fully funded and that a policy be developed to ensure on-going funding.

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.

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.

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)

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 community partners 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

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 Program³. 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.

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 and Equity Program Implementation

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 racial criminalization of Cannabis. Upon the Study's completion funds should be allocated to support the implementation of a Cannabis Equity Program.

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.

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.

³ Approval of an Amendment to the Fiscal Year 2022 Operating Agreement with People Assisting The Homeless (PATH) for the City of San Diego Coordinated Street Outreach Program.
<https://www.sdhc.org/wp-content/uploads/2021/07/HAR21-013-Coordinated-Outreach-Program.pdf>

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.

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. Continue funding \$3,170,000 for tree care contracts for inspection and street tree care
2. Double funding to \$720,000 for planting 2,000 street trees
3. Increase contract by \$600,000 for pest treatments and removal of park and street palms
4. Increase funding by \$200,000 for tree care contracts for park trees
5. FTE for Code Enforcement Officer/Arborist, in Development Services
6. FTE for Public Works Inspector/Arborist in Engineering Services and Design
7. FTE for Information Technology Specialist/Arborist in Transportation
8. 4.0 FTE for Policy Analyst/Arborist, in Transportation
9. FTE for Tree Inspector/Arborist in Transportation

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.

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 was 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.

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 fund a 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.

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. Implementation Plan with Associated Costs and Funding Sources for the CAP Update
 - In order to plan for success for CAP 2.0, the City should fund and adopt Recommendation #5 of the 2021 CAP Performance Audit, which states: "Once CAP 2.0 is developed, Sustainability should develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps. Sustainability should consider seeking assistance, such as from the Department of Finance, Department of Performance and Analytics, or a consultant, if necessary."
2. Sustainability Department Funding Needs
 - One of the recommendations within the CAP Audit is to complete staffing assessments for all CAP-departments, including the Sustainability Department, and to fund those needs. The City should fund the Sustainability Department staffing needs in full.
3. Mobility Master Plan (MMP) (formerly titled Mobility Action Plan 2.0)
 - Transportation accounts for more greenhouse gas emissions than any other sector. Accordingly, the 2015 CAP called for 50% of commutes in Transit Priority Areas to be taken by bike, walk, and transit by 2035. However, annual monitoring shows that the City has made little progress towards these mode shift targets, which are key to the CAP's overall emissions reductions. We urge the City to fully fund and finish the MMP, to provide the needed roadmap to achieve the CAP's legally binding mode shift targets.
4. Climate Equity Fund
 - In order to meaningfully center climate equity in CAP implementation, the city must dedicate the funds to do so. We recommend the City commit to increasing the climate equity fund by \$5,000,000 in FY 23 and in future years.
5. Implementation Plan with Associated Costs and Funding Sources for the Climate Resilient SD Plan
 - In order to plan for success for the Climate Resilient SD Plan, the City should fund and develop an implementation plan, including a precise estimate of associated costs for each proposed strategy, information on funding/financing sources, and identification of funding gaps, similar to the recommendations for the CAP Update above.
6. Apply for State Resiliency Funds
 - This year, Governor Newsom approved a three-year California Climate Resilience budget totaling \$3.7 billion dollars, with \$819 million going to local and regional initiatives. The City should apply for these funds to begin implementation of key climate resiliency funds.

Office of Child & Youth Success

With the establishment of this office in the FY2022 adopted budget, it is critical the City continue with its funding. The continued funding of this office will assist in moving forward with its efforts to monitor the progress and outcomes for youth. Additionally, the following programs are recommended for prioritization of 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

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.

Special Salary Adjustments for MEA-represented job classifications

MEA's current two-year contract allows for a "reopener" for additional Special Salary Adjustments in FY2023 by mutual agreement with the Mayor and City Council. There are countless MEA-represented job classifications in dire need of an increase to help attract candidates to fill vacancies and to retain existing employees, many of whom are leaving for other jurisdictions for substantially more money. As a result, today there are critical staffing shortages in dozens of departments and divisions within the City which includes but is not limited to library, police, fire, communications, parks recreation, public utilities, risk management and purchasing and contracting. Currently MEA is already working with management and the Mayor's office to identify the most urgent operational areas for action, and the City should allocate for funds for special salary adjustments.

Acceleration of the City's current hiring process

The City's hiring process is painfully slow, difficult, and broken. Longer-term structural change should be carefully considered. It is unclear exactly what resources are needed to immediately improve this process, but the City should identify those needs and invest resources in the City's hiring process.

Direct Cash Aid for Excluded Workers

The Federal government has provided trillions in COVID relief to support those affected by the pandemic from job or income losses. California has also provided additional support. However, undocumented immigrants, previously incarcerated individuals, and cash economy workers have been ineligible for most public assistance despite experiencing similar or worse impacts on income and job loss. The City should create a Excluded Workers Fund that provides direct cash assistance for workers excluded from state and federal programs, including undocumented immigrants, previously incarcerated people, cash economy workers, and their families.

Youth Environmental Recreation Corps Expansion

The COVID-19 pandemic has drastically impacted young people, who are more likely than older Americans to lose their job due to the COVID-19 pandemic. Additionally, the number of youth who are not in school or working rises sharply as youth leave high school and struggle to find work or enroll in/afford higher education. To address this, we must support young people with more opportunities during this transition. One-time summer funding in FY22 provided multiple new opportunities for youth employment and leadership opportunities. These opportunities should be continued long-term and expanded to the following departments: Libraries, Environmental Services, Public Utilities, Stormwater, Planning, Transportation, General Services, and Sustainability. The funding should also be provided to community organizations to support youth, prioritizing opportunity youth and youth eligible for Cal FRESH employment opportunities in parks and recreation

Reducing Vulnerability – A Shallow Subsidy Program for Seniors

This program would provide monthly financial assistance (equivalent to 35% of rent) to low-income seniors who are transitioning into housing, housing insecure, extremely rent burdened, and/or otherwise in need of rental support to maintain their housing. The subsidy would be paid directly to third-party landlords/property management to avoid triggering taxable income that would negatively impact other benefits being received by seniors. The program would also connect older adults to senior-specific resources and social supports, such as meals, healthcare, and part-time employment options.

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

Community Education Specialist for Senior Service Providers

San Diego has an abundance of aging experts and collateral material that could be leveraged to provide quality training to homeless service providers on prominent issues affecting older adults, including but not limited to cognitive impairment, ageism, and Medicare/Social Security enrollment and benefits. Partnerships with local universities and/or San Diego County's Aging and Independence Services would go a long way to improve the experience and management of our aging homeless population.

Office of the ADA Compliance and Accessibility

The City of San Diego must have a more robust ADA compliance effort. To comply with state and federal mandates, the Office of ADACA needs to be fully staffed to make up for past reductions. Their level of service has been severely impacted, and the overall level of city compliance has suffered. Consistent funding should be allocated and placed with the Office of ADACA to efficiently track and reduce the unfunded backlog of federally mandated ADA projects.

1. Restore 2 cut positions to the Office of ADACA for a total of 5 full time positions
2. Allocate \$6 million to address the unfunded backlog of ADA Transition Plan projects
3. Allocate \$5.2 million to address the unfunded backlog of ADA Complaint projects

Technical Support for Independent Budget Analyst (IBA)

The IBA provides invaluable support to the Council on budgetary and legislative matters with their current staffing levels. However, on occasion the IBA may need to refer to outside expert consultants to provide the best, most robust analysis, and advice for the City Council to do its due diligence and make sound decisions. The City should allocate funds from recommendation #9 from the City Auditor's report⁴ on Major Building Acquisitions, which acknowledges the potential need for an as-needed consultant contract to assist the IBA.

⁴ PERFORMANCE AUDIT OF THE CITY'S MAJOR BUILDING ACQUISITION PROCESS (pg. 111)
https://www.sandiego.gov/sites/default/files/22-002_building_acquisition_process.pdf

REVENUE SOURCES

American Rescue Plan Act

The American Rescue Plan Act of 2021 (ARPA) was signed into law on March 11, 2021. The City expects to receive a total of \$299.7 million from ARPA, half of which was received in May 2021 with the other half expected no sooner than May 2022. ARPA funds must be used by December 2024 and are available to provide government services and replace much of the City revenue lost because of the pandemic.

Approximate Revenue: \$299,700,000

General Fund Reserve and Excess Equity

The City could consider the use of any available Excess Equity for FY 2023 onetime needs.

Approximate Revenue: \$26,700,000

Infrastructure Fund

Money in the Infrastructure Fund can be used for both capital infrastructure investments, as well as the repair and maintenance of infrastructure that is already assumed in baseline expenditures.

Approximate Revenue: Unknown

Infrastructure Investment and Jobs Act

On November 15, 2021 the Infrastructure Investment and Jobs Act became federal law which will allocate an estimated \$1.2 trillion nationwide over ten years, of which \$550 billion is estimated to be allocated over the next five years.

Approximate Revenue: Unknown

Stormwater Department Funding Strategy

The Stormwater Department is currently developing a funding strategy and potential stormwater fee for consideration on the November 2022 ballot. If the measure were to be put on the ballot and approved, the proceeds from this fee could be used to offset large stormwater costs.

Approximate Revenue: Unknown

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