



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

M E M O R A N D U M

DATE: January 13, 2023

TO: Charles Modica, Independent Budget Analyst

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

SUBJECT: Updated Fiscal Year 2024 Budget Priorities

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

Please see my updated Fiscal Year 2024 Budget Priorities below.

PUBLIC SAFETY

Office of the Commission on Police Practices (OCPP)

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

No Shots Fired Youth Intervention Program

This pilot program will be the primary program for efforts to reduce violence in collaboration with South Bay Community Services, CAST, Shaphat Outreach, and other partners. As an innovative restorative justice program to engage justice-involved community members, the program would aim to not only stop violence before it starts, but to also enhance public safety, decrease recidivism, and provide meaningful social services. The City should continue to provide funding for the program

Youth Care and Development Programs

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

Neighborhood Code Compliance

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

Resource Access Program and Emergency Medical Response

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

Police Overtime

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

Police Training, Metrics, and Impacts

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

Police Facilities – Tenant and Capital Improvements

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

Cadet Program

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

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

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

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

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

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

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

Lifeguard Services

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

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

Community Emergency Response Team (CERT)

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

HOUSING & HOMELESSNESS SOLUTIONS

Address Black Homelessness

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

Homelessness Outreach

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

Housing Stability Fund

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

Rapid Rehousing Assistance

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

Eviction Prevention Program

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

LGBTQ+ youth housing and comprehensive support services

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

Safe Camping

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

Investing in Improvements – Age-Friendly Shelters

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

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

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

Father Joes Villages Support

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

Affordable Housing Preservation

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

Middle-Income First-Time Homebuyer Pilot Program

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

Tenants' Rights

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

INFRASTRUCTURE & MOBILITY

District 4 specific street overlays

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

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

District 4 Unimproved Streets

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

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

Safe Intersection Improvements & Traffic Calming Measures

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

1. 45th St & Market Street
 - Lead Pedestrian Interval blank out signs (LPI)
 - Audible Pedestrian Signals
2. 62nd St & Imperial Avenue
 - Rebuild curb ramp
 - Directional arrow heads
 - Install opposite crosswalk east of the existing crosswalk
3. Fund Lead Pedestrian Intervals (LPIs) with blank-out signs
 - Imperial Av & 45th St
 - University Av & Rolando Blvd
 - Imperial Av & San Jacinto Dr
 - Euclid Av & Market St
 - Euclid Av & Guymon St
 - Euclid Av & Hilltop Dr
 - Imperial Av & 49th St
 - Imperial Av & Willie James Jones Av
 - 65th & Skyline Dr.
 - 54th & Nutmeg St
 - Holly Drive/Manzanares Way & Euclid
4. V-Calming devices
 - Winnett Street between Tooley Street and Radio Drive (x2 both ways)
 - Radio Dr (x2)
 - Intersection of Woodman St & Wattle Dr. Northbound
 - Logan Avenue between Euclid Avenue and Encina Drive

Council District 4 Sidewalks

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

Council District 4 Unfunded Streetlights

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

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

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

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

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

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

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

Increase Bikeway Maintenance

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

Place Making Activation

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

Storm Water Channel and Storm Drain Maintenance

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

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

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

Creek Channel Maintenance

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

Expansion of Bus Pads

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

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

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

This project provides for the installation of roundabouts, a new raised median, a new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to Michael St, and on Streamview Drive from Gayle St to College Ave. Funds should be allocated for the construction phase of this project to mitigate safety concerns as well as the addition of green space within the medians to achieve climate action plan goals of increasing tree canopies and reducing concrete heat zones.

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

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

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

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

LIBRARY AND PARKS & RECREATION

Marie Widman Memorial Park Public Safety Redesign and Enhancements

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

Accelerate Citywide Park and Recreation Condition Assessment

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

Create Chollas Creek Master Plan

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

Emerald Hills Public Park Improvements

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

Paradise Hills Park and Recreation Center

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

Paradise Hills Public Library improvements

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

Castana Street East of 47th Street Along Chollas Creek

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

Lomita Park General Improvement

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

Encanto Open Space Trails Improvements

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

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

Encanto Community Park General Development Plan

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

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

Additional Grounds Maintenance for Encanto Area Parks

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

Parks After Dark Program

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

Paradise Canyon and Jamacha Canyon Open Space Improvements

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

Library Ordinance

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

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

Library Maintenance

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

Library Matching Fund Increase

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

Youth Service Librarians

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

World Beat Center

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

Chollas Triangle Park (Design – CIP#: P20005)

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

Park Gates & Security

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

1. Martin Luther King Park
2. Emerald Hills Park

Council District 4 Unfunded Park Improvements

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

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

- Design and install upgrades to the existing irrigation system.
 - Security camera system.
 - Replace fixtures and electrical equipment for basketball and tennis court lighting.
 - Design and construct a new gazebo.
 - Design and remodel main center office to include new cabinetry and desktop for registration purposes.
5. Gompers Neighborhood Park
 - Design and install security lighting on the walkways throughout the park.
 6. Keiller Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Improve security lighting in the park. Upgrade to LED lighting.
 7. MLK Memorial Community Park
 - Refinish gym floor.
 - Modify existing security lights throughout front parking lot and exterior of the building.
 - Upgrade southern tot lot to meet State and Federal accessibility and safety guidelines.
 - Design and construct at least 3 new gazebos.
 - Install ballfield lighting and security lighting for turfed area.
 8. Martin Ave Mini Park
 - Prepare General Development Plan for park.
 9. Oak Neighborhood Park
 - Provide new comfort station.
 - Build picnic shelter at Oak Park.
 - Add security lighting to Oak Park, 4 additional poles.
 - New tot lot
 10. Ocean View Mini park
 - Prepare General Development Plan for park.
 11. Paradise Hills Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines.
 - Install an electronic marquee on recreation center.
 - Install lights in the upper back part of the park behind the tot lots.
 - Convert current skateboard wooden ramps to steel ramps.
 - Extend current jogging path to Munda Road. Widen the existing jogging path.
 - Repaint exterior and interior of the Recreation Center.
 - Replace cabinets in the office, kitchen and craft room.
 - Replace blinds throughout the building.
 - Parkside Neighborhood Park
 - Develop a jogging path around the park.
 12. Penn Elementary (Athletic Area)
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines.
 - Provide shade shelter over tot lot.
 - Install additional field lighting.
 - Install an electronic marquee.
 - Repaint exterior and interior of the Recreation Center.
 - Replace cabinets in the office, kitchen, and craft room.
 - Replace blinds throughout the building.

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

Regional Park Improvement Funds (RPIF)

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

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity, Community Equity Fund

The Office of Race and Equity will provide education and technical support to City staff, local law enforcement, and elected officials, leading to the recognition and mitigation of systemic bias and barriers to the fair and just distribution of resources, access, and opportunity. Starting with issues of race, gender, and disability, the City must internalize race equity in its operations and policy creation to further the City's strategic plan. The City should allocate full funding to the Community Equity fund as well as fund the staffing needed for the success of this office

Graffiti Abatement

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

Weed Abatement

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

Brush Abatement

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

Tree Trimming

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

Penny for the Arts

Fully funding the Penny for the Arts program is critical to the continued growth of the City's arts and culture programs. This program is important as it plays a major role in strengthening the City's diverse cultural ecosystem. The City should fund the Commission for Arts and Culture to at least 7% of Transient Occupancy Tax (TOT), to move towards the commitment to achieving Penny for Arts and Culture by FY26.

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

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

Cannabis Equity Study and Equity Program Implementation

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

Implement results from the Disparity Study

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

Urban Forestry Program

A critical part of the Climate Action Plan is growing the City's urban forest. Trees make vital contributions to livable and sustainable neighborhoods and as a result, it is important for the City to increase resources to plant and maintain trees throughout the City's limits. The City should allocate funds for the needed staff to proactively buy, plant, and maintain trees in coordination with the community to ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index.

SD Access4 All - Youth and Digital Equity

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

Climate Action Plan (CAP) Implementation

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

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

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

Office of Child & Youth Success

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

Office of Labor Standards & Enforcement

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

Vacancies, Recruitment, Retention Strategic Human Capital Management

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

Human Relations Commission (HRC)

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

Office of the City Auditor (OCA)

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

American with Disabilities ACT (ADA) backlog

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

Global Sports Event Fund

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

World Design Capital Funding

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

MITIGATION MEASURES

American Rescue Plan Act (ARPA)

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

General Fund Excess Equity

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

Grants/State or Federal Funding

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

Infrastructure Investment and Jobs Act (IIJA)

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

Inflation Reduction Act (IRA)

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

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

MMS/me

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