



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

**M E M O R A N D U M**

DATE: January 10, 2020  
TO: Andrea Tevlin, Independent Budget Analyst, IBA  
FROM: Councilmember Monica Montgomery, Fourth Council District  
SUBJECT: Fiscal Year 2021 Budget Priorities

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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 while exercising a mastery in urban planning.

With an anticipated budget shortfall of \$21.1 million in FY 2021 and the potential increase of the shortfall to \$83.7 million from recommended critical strategic expenditures<sup>1</sup>, it is imperative equitable investment is directed to critical resources and infrastructure in underserved communities.

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

The following are my budget priorities for the Fourth Council District's Fiscal Year 2021 Budget.

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<sup>1</sup> IBA Review of the Mayor's FY 2021-2025 Five-Year Financial Outlook  
[https://www.sandiego.gov/sites/default/files/19\\_28\\_fy21-25\\_gf\\_5yr\\_outlook\\_complete\\_rpt.pdf](https://www.sandiego.gov/sites/default/files/19_28_fy21-25_gf_5yr_outlook_complete_rpt.pdf)

## **PUBLIC SAFETY**

### Community Oriented Policing

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

### Diversity in Recruitment and Retention for First Responders and Law Enforcement

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

### Resource Access Program and Emergency Medical Response

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

### Continued Implementation and Monitoring of AB 953

*Monitoring of AB 953 (Racial and Identity Profiling Act of 2015):* An annual independent Racial Impact Report should be funded and presented to the City Council analyzing the data collected under the Racial and Identity Profiling Act. The report should include information and recommendations from Center for Policing Equity, who was recently hired by San Diego Police Department to analyze their collected data. With recent findings of discriminatory policing by Campaign Zero, it is crucial that the Council receives updates on any racial bias complaints and the outcomes of such complaints, as well as the action taken by SDPD to mitigate racial biases.

### 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.

#### Police Trainings, Metrics and Impacts

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

#### Police Department's Traffic/Special Events Division

The current structure was designed to accommodate the needs of Traffic Division in 1999. Since that time, the demands placed on the facility have grown. The City Council approved a resolution to fund a feasibility study for a permanent Traffic Division facility. To allow Public Works to work with the Police Department to analyze property issues, operational needs, desired facility conditions, and to develop a project scope, budget, and schedule, the Council should fund a feasibility study.

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

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

#### Neighborhood Code Compliance

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

#### Credible Messenger Program

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

## **INFRASTRUCTURE**

### Storm Water Channel and Storm Drain Maintenance

The City has engaged to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected. However, much of the work being performed by the department is through emergency permitting. To avoid the need to do last minute emergency permits to prevent flooding, the City should fund an enhanced storm water channel and storm drain maintenance program that addresses high flood risk locations in FY21 and beyond.

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

### Council District Four Sidewalks: Paradise Hills and Rolando Community Areas

The residents of Paradise Hills, supported by its official Community Planning Group, have been advocating for the installation of sidewalks at 48 various locations. Also, the community of Rolando has requested sidewalk projects to be prioritized as well. Funding and grant opportunities should be identified to improve walkability.

### V-calming devices - Rolando Park - Traffic and Pedestrian Safety

There have been numerous requests for traffic calming measures in the streets identified below in Rolando Park. A traffic evaluation has been conducted approving the installation of the calming measures.

1. Rolando Blvd between Celia Vista and University
2. Aragon Dr. between Celia Vista and University
3. Vista Grande Dr. between Celia Vista and Racine

### Mode Shift Incentive Program - Transportation demand management (TDM) Program

Incentivize commute mode shift for City of San Diego employees toward walking, bicycling and transit through a TDM program for City Staff. Reward for mode shift include compensated transit passes, paid time off or other benefits within City of San Diego's control.

### Safe intersection improvements

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

1. 45<sup>th</sup> St & Market Street
  - Lead Pedestrian Interval blank out signs (LPI)
  - Audible Pedestrian Signals
2. 62<sup>nd</sup> 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
  - Ash St & 4<sup>th</sup> Av
  - Imperial Av & 45<sup>th</sup> St
  - University Av & Rolando Blvd
  - Imperial Av & San Jacinto Dr
  - Clairemont Mesa Blvd & Convoy St
  - Euclid Av & Market St
  - Euclid Av & Guymon St
  - Euclid Av & Hilltop Dr
  - Imperial Av & 49<sup>th</sup> St
  - Imperial Av & Willie James Jones Av

### Expansion of Bus Lanes

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

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

1. Imperial Avenue
2. Euclid Avenue

### Expansion of Bus Pads

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

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

## **LIBRARY AND PARKS & RECREATION**

### Accelerate Citywide Park and Recreation Condition Assessment

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

### Create Chollas Creek Master Plan

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

### Southcrest Park Security Lights

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

### Martin Luther King, Jr. Community Park – Basketball Court Lighting

This project provides for retrofit and improvements to the existing basketball court lighting.

### Marie Widman Memorial Park Public Safety Redesign and Enhancements

Reconfiguration of the park is needed to enhance public safety. Most importantly enhancements to park amenities can increase park usage and activity.

### Emerald Hills Public Park Improvements - Design

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

### Oak Park Library - Design

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

### Keiller Playground Equipment Improvements

The equipment in Keiller playground is more than 60 years old and not only is the equipment outdated it is deteriorating. Serious improvements need to be made to the equipment to assist in keeping District 4 parks current and maintain park usage.

### 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 47<sup>th</sup> 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.

#### 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.

*Approximate cost:*

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

#### Paradise Canyon and Jamacha Canyon Open Space Improvements

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

#### 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.

#### World Beat Center

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

### Library Ordinance

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

- **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.
- **Materials:** General fund budget for libraries are currently at 1.8 million, as it was in FY2009. To keep up with inflation in library materials, it is recommended increase in the San Diego Public Library's materials fund be enacted.
- **FY09-Fy19:** The Library Department's Budget has remained flat for the remaining decade at 1.8 million. The library currently spends 3 million, but relies on donations to fund ongoing materials.
- **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.



## **CITYWIDE SERVICES & OPERATIONAL NEEDS**

### Office of Tenants Protection

Creation of a 'Rent Board' with the ability to enforce AB 1482 and perform tenant mediation regarding code enforcement. Existing Housing Code Enforcement Officers should be reassigned to this new office. All personnel in this new office should receive training in tenant protection and prevention of retaliation.

- Hire additional Code Enforcement Officers, focused on substandard housing in the following communities: Barrio Logan, Southeastern San Diego and Encanto.
- This office should provide regular "Know Your Rights" clinics to tenants, in multiple languages.

### Office of Labor Standards and Enforcement (OLSE).

Support working families by creating an Office of Labor Standards Enforcement (OSLE). The Office of Labor Standards Enforcement should enforce the Minimum Wage Earned Sick Days Ordinance, Living Wage Ordinance, Prevailing Wage, AB 5 and the EEOC program.

- Hire additional staff to proactively investigate minimum wage, sick days and retaliation violations.
- 1 FTE Field Investigator (modeled after the State Labor Commissioner's Bureau of Field Enforcement (BOFE))
- 1 FTE Auditor
- 1 FTE Lawyer

### Office of Equity and Inclusion 3 FTE

3.00 Program Managers are needed to manage the delivery of programs to underserved communities and protected classes.

### Graffiti Abatement

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

### Weed Abatement

The lack of maintenance of weeds in the public right of way have been a constant issue in District 4 and the City in general. Additionally, overgrown weeds are a safety hazard to the community and funding should be allocated contributing to comprehensive and routine clearance efforts.

### Additional Grounds Maintenance for Encanto Area Parks

Additional Grounds Maintenance Worker II positions are requested for Encanto area parks.

### Small Business Bonding Assistance Program

Resources should be identified to establish a Small Business Bonding Assistance Program as a supplement to the City's existing SLBE/ELBE program, and as an alternative to addressing the bonding needs of small construction firms. By adopting this program, other cities in California have benefitted from expanding the existing pool of bondable contractors, thereby increasing competition and reducing costs.

### Youth Employment and Workforce Development

The city needs to analyze, develop and implement a means to monitor the progress and outcomes for opportunity youth. With a strong team, deep community connections, best-in class web-portal and IT solution, we have the foundation needed to dramatically expand the program in FY21 to rival youth employment programs in other large cities. Additionally, we recommend in prioritizing the following programs:

- Connect2Careers
- Hire A Youth Summer Programs
- Tech Hire opening the door for students interested in the technology field.
- SDSU's Compact for Success program for guaranteed SDSU admission
- UCSD's CREATE School and District Partnerships to maximize educational opportunities for both students and teachers.
- Youth Opportunity Passes to ensure youth have free access to public transportation resulting in increased access to jobs and extracurricular activities.

### Penny for the Arts

Fully funding the Penny for the Arts program for FY20 is critical to the continued growth of our arts and culture programs across the City.

### SD Nights Program

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

### Homelessness Outreach

There are two components to successful outreach: building and sustaining trust, and being able to offer something concrete to a person on the street. A homelessness outreach program should be implemented in accordance to the City of San Diego's Community Action Plan on Homelessness. A comprehensive outreach framework that moves from a contact-based approach to housing-focused outreach should be implemented in City-wide homelessness outreach efforts. Service providers with expertise in homelessness outreach must be at the crux to coordinate and carry out core outreach functions rather than SDPD<sup>2</sup>.

### Cannabis Equity Program Equity Study

In furtherance of the goals outlined in Proposition 64 and the passing of Measure N, the purpose of such a program would be to invest an appropriate portion of San Diego's Cannabis Business Tax revenues to contribute to the direct repair of communities and individuals that have disproportionality suffered the most from racially charged criminalization of cannabis.

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<sup>2</sup> City of San Diego Community Action Plan on Homelessness  
[https://www.sdhc.org/wp-content/uploads/2019/10/SD\\_Homeless\\_CSH\\_report\\_final\\_10-2019.pdf](https://www.sdhc.org/wp-content/uploads/2019/10/SD_Homeless_CSH_report_final_10-2019.pdf)

### 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. According to the City of San Diego's Community Action Plan, Rapid Re-housing is often an intervention offered to highly vulnerable people with flexibility with regards to rental assistance or intensity of services. Increasing flexibility of this program is critical for those who many not need the level of services in supportive housing<sup>3</sup>.

### 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. Trees also reduce carbon, energy use, and make neighborhoods cooler and more walkable. It is important for the city to increase resources to plant and maintain trees throughout the city limits. The following FY21 budget allocations are vital to meeting the CAP goals related to growing our urban forest, as recommended by our Community Forestry Board as well:

- Additional arborist/horticulturalist, in Streets Division.
- Planting 2,500 additional street trees.
- Increase in contracts for inspection and scheduled tree care.
- Tree trimming for an ongoing basis, as recommended by IBA in FY 2019-2020.

We also recommend that additional focus be placed on tree-related activities in other departments.

- Ensure that sidewalk improvements preserve trees.
- Develop Integrated Pest Management approach for emerging tree pests.
- Invest in trees to meet storm water permit requirements.
- Explore increasing property-based fees.
- Fill vacant funded Landscape Architect position in Public Works.
- Complete tree canopy analysis to provide direction for Climate Action.
- Accelerate applications of Enterprise Asset Management systems.

### Public Banking Business Plan

Based on the California Public Banking Act AB857. This is a request to approve funding for a consultant contract to develop a business plan on a potential City of San Diego public bank.

### 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.

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<sup>3</sup> City of San Diego Community Action Plan on Homelessness  
[https://www.sdhc.org/wp-content/uploads/2019/10/SD\\_Homeless\\_CSH\\_report\\_final\\_10-2019.pdf](https://www.sdhc.org/wp-content/uploads/2019/10/SD_Homeless_CSH_report_final_10-2019.pdf)

### 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 FY21 budget fully fund the implementation efforts needed for Phase I and preparations for Phase II goals. Below are a few critical items that should be considered for FY20 funding in addition to funding identified in the Mayor's implementation platform, 2016:

- **Social Equity Compliance:** An important part of CAP implementation is ensuring social equity is monitored and protected in each goal. Consideration of a new staff position, or enhancement of a current staff position to ensure compliance is critical. Accessing available grant funds are critical to ensure implementation as well. Development of an "Equity Division" in the sustainability department is recommended to address this need. Approximate Cost: \$500,000
- **Five-Year Climate Action Plan Outlook:** As cited from the Climate Action Campaign group's memoranda – "We request implementation of the Independent Budget Analyst's 2018 recommendation that the CFO include a CAP Five-Year Forecast as an addendum to the Five-Year Financial Outlook, on an annual basis. That Outlook, a five-year implementation plan for the CAP, with associated costs, would offer the Mayor and council a clear understanding of the actions and investments needed to hit the 2020 and 2035 CAP targets. The city must take a holistic programmatic approach to CAP implementation, rather than continuing to plan implementation simply through the budget cycle on an annual basis. Approximate cost: IBA Determination."

## **REVENUE SOURCES**

### Excess Equity

Based on the First Quarter Report of FY 2020 there is a projected ending fund balance estimated \$22.1 million in available excess equity.

*Approximate revenue: \$22.1 million*

### Cannabis Revenues

The Fiscal Year 2020 Adopted Budget includes \$12.2 million in the Office of the City Treasurer for Cannabis Business Tax. Current projections estimate revenues to be over budget by \$4.8 million, totaling \$17.0 million.

*Approximate revenue: \$17.0 million*

### Sale for SDSU stadium Revenue

*Approximate revenue: TBD*

### Homeless Housing, Assistance, and Prevention Program (HHAP)

The Outlook identifies HHAP as a one-time revenue source to offset homeless program costs. HHAP was approved in the state budget for FY 2020 and provides jurisdictions funding to support regional coordination and expand or develop local capacity to address immediate homelessness challenges.

*Approximate revenue: \$20.0 million*

### Senate Bill 2

Governor Brown signed SB 2 creating the Building Homes and Jobs Act. Beginning January 2019 and moving forward local municipalities will receive 70% of revenue collected from the Permanent Local Housing Allocation creating an ongoing funding source to address unmet housing needs. The State is expected to issue a NOFA in February 2020.

*Approximate revenue: TBD*

### Affordable Housing Fund

On June 10, 2019 Council approved the FY 2020 Affordable Housing Fund Annual Plan. At that time the IBA highlighted that \$4.1 million was not budgeted for any purpose since it is program income restricted for use on old programs that, according to the San Diego Housing Commission, ended between 1992 and 1997.

*Approximate revenue: \$4.1 million*

### Redevelopment Property Tax Trust Fund (RPTTF) Lawsuit

The City could receive an estimated \$35-40 million in revenue pending the outcome of the City of Chula Vista, et al. v. County of San Diego (Sandoval) lawsuit.

*Approximate revenue: TBD*

### Storm Water Fee Increase

The amount of revenue that could be generated roughly equates to \$6 million for each \$1.00 (charged per parcel per month) the fee is increased. The City currently charges 95 cents per parcel per month.

*Approximate revenue: TBD*

People's Ordinance – Paid Refuse Collection

The People's Ordinance establishes the trash collection of single family homes as a responsibility of the City for no fee, but does not include multi-family homes. As a result, City residents that live in multi-family homes normally contract with a third-party collection service and pay for trash collection. The City is the only large city to continue to provide free collection services to single family homes. Monthly fees charged by other large cities in California (top 10) for comparable services ranges between \$23–132 per month. Given the City's current costs, the monthly charge to the roughly 285,000 single family home residents currently served would be approximately \$16 per month.

*Approximate revenue: TBD*

Gas Tax Revenues

To further enforce Climate Action Plan goals, concentrated allocation of Gas Tax revenues for tree planting in center medians and sidewalk cutouts is encouraged. Trees serve as a method of bioremediation to mitigate the impact of greenhouse gas emissions and reduces the heat island effect that occurs during hot summers where the asphalt on roads attract a substantial amount of heat. This funding source could also be leveraged more for Class I bicycle lanes and dedicated bus lanes as well.

*Approximate revenue: TBD*

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.

MM:me

cc: Mara Elliott, City Attorney  
Patrick Bouteller, Director of Government Relations, Mayor's Office  
Jessica Lawrence, Director of Council Affairs, Mayor's Office