



Councilmember Marni von Wilpert

City of San Diego • District 5

MEMORANDUM

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Marni von Wilpert

SUBJECT: Final Fiscal Year 2022 Budget Priorities

I appreciate the opportunity to submit my final budget priorities for the Fiscal Year 2022 budget. Thank you to Councilmember Cate for your work as our Budget Review Committee Chair and thank you to the IBA for your analysis and ongoing assistance during the budget development process. I would also like to thank the Mayor and all City staff for your hard work and responsiveness to Council's questions. I am very pleased to see the restoration of Library hours in the Mayor's May revision and am pleased to see most of our core government services are receiving adequate funding.

Given the unprecedented and ongoing COVID-19 pandemic that our communities are facing, I am happy to see that COVID-19 Response and Recovery funding and programs are prioritized in the FY 2022 budget. In particular, the FY 2022 budget should include funding for dedicated staff to work with residents, businesses, and non-profit organizations, including those within the Arts and Culture community, to assist in the application process for current and future COVID-19 related financial aid and services.

I am also pleased to see that The Commission on Police Practices (Measure B) is being fully funded in the FY 2022 budget. I also applaud the full funding of the Climate Action Plan Update and Climate Equity Fund. In addition, I support the funding for homelessness services, including PATH outreach workers, substance recovery treatment beds, and I continue to call for additional PERT (Psychiatric Emergency Response Team) clinicians, mobile crisis response teams, and other mental health emergency resources from our regional partners.

In addition to the priorities mentioned above, I would like to submit the following budget priority requests:

- **Funding for Fire-Rescue Department's Copter 1 (\$350k)**
 - Given the current state of climate change driven wildfires in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face.

The proposed budget planned for placing one of the Department's three helicopters in storage for maintenance savings. To ensure the San Diego Fire Department is adequately equipped to respond to fires and emergencies, I request that funding be provided at activate Copter 1 for FY 2022. This request should be funded using the FY2022 bid payment from the SDG&E Franchise Fee.

- **Restore funding for Infrastructure Fund**

- When the citizens of San Diego voted overwhelmingly in support of Proposition H, establishing the Infrastructure Fund, there was clear direction from our residents that Infrastructure investments needed to be prioritized. With the restoration of the Infrastructure Fund, General Fund contributions to listed projects could be recovered and reprioritized. I would request that the FY 2022 Infrastructure Fund receive its normal allocation and that the funding be used in the following way:

▪ Complete Streets for All of Us / P22001	\$10,000,000
▪ Landfill Improvements / AFA00001	\$5,071,600
▪ Governmental Funded IT Projects / ATT00001	\$395,000
▪ City Facilities Improvements / ABT00001	\$350,000
▪ Street Condition Assessment	\$700,000
▪ Remaining balance to Slurry Seal or Sidewalk Maintenance	\$TBD

- **Sidewalk Program Funding**

- The walkability of our communities is more important than ever. We must continue to invest in the maintenance of sidewalks citywide. I request that we continue to fund the sidewalk program at pre-pandemic levels at minimum. This investment is essential in order to reduce liability pay-outs and address the considerable backlog our sidewalk program faces.

- **Gun Violence Restraining Order Program – 1.00 FTE Deputy City Attorney (\$168,101)**

- Since the San Diego City Attorney's Office launched California's pioneering Gun Violence Restraining Order (GVRO) program in December of 2017, the Office has removed more than 900 guns from dangerous situations. GVROs have been used to remove guns from situations involving threats of suicide, domestic violence, and mass shootings at schools, hospitals, and workplaces.
- Effective gun violence prevention is an essential measure of public safety for our City. I request that funding be made available to hire 1.00 Deputy City Attorney FTE (\$168,101) within the City Attorney's office to support the Gun Violence Restraining Order Program. This position will ensure the City can respond quickly and effectively to threats of violence involving firearms.

- **Civil Litigation Division – 3.00 FTE Deputy City Attorneys (\$168,101 each)**

- The Civil Litigation Division prosecutes and defends civil lawsuits in which the City is a party. The General Litigation Unit's caseload includes personal injury cases, property damage cases, dangerous condition cases, police false arrest and excessive force cases, motor vehicle accidents, indemnity claims, claims related to funding and revenue sources such as City taxes and fees, employment cases alleging discrimination, retaliation, harassment or unpaid wages, proceedings before the Civil Service Commission or Cal OSHA, constitutional claims including legal challenges

to City ordinances, resolutions, actions and policies, and cases challenging the City's compliance with the Americans with Disabilities Act, Brown Act, and the California Public Records Act.

- Due to a shortage of staff, the Civil Litigation Unit has had to seek outside counsel to assist with various matters, which is much more expensive than hiring additional attorneys for the City. The average cost per hour for the outside counsel is approximately \$330 per hour, versus the average cost per hour for a Deputy City Attorney of \$104. It makes fiscal sense to hire 3.00 FTE Deputy City Attorneys to cover this burgeoning case load.
- **Street Condition Assessment – (\$700k)**
 - The City spends tens of millions of dollars per year on street maintenance. The FY 2022 budget must include funding for a new street condition assessment to ensure current and accurate data is used to guide this essential City service. The City is overdue for a street condition assessment, having not completed one since 2015. This data is also important for the City Council and residents to ensure the City is utilizing its resources wisely and tracking the progress and effectiveness of the City's streets program.
- **Public Power Options Study (\$1,350,000)**
 - The City must prioritize the funding of a municipalization study for gas and electric services now to better position the City in the future. This study should be funded using the FY2022 bid payment from the SDG&E Franchise Fee.
- **Prioritize Arts and Culture Funding**
 - The pandemic has had a devastating impact on San Diego's Arts and Culture community. I request that the City prioritize increases in Transient Occupancy Tax (TOT) revenue throughout FY 2022 for Arts and Culture. This funding should be the first step to the goal of achieving "Penny for the Arts" within 5 years.
- **Office of Child and Youth Success (\$350,000)**
 - The creation of an Office of Child and Youth Success to invest in family and youth health, wellness, and safety will ensure the City is being responsive to the needs of our youth. This funding will support the hiring and creation of a new Executive Director and will facilitate a community design process for the office's first year.
- **Transportation Department weed abatement funding (\$328,000)**
 - Weed abatement is an important maintenance activity that provides both aesthetic and safety benefits. The Transportation Department's weed abatement program goes hand in hand with our brush management efforts to reduce the risk of wildfires ignited by vehicles. The weed abatement along streets in high fire risk communities, such as the San Pasqual Valley, or along wildfire evacuation routes are critical to public safety. I request that the Transportation Department's weed abatement contract be fully funded and priority be given to wildfire evacuation routes and high fire risk streets across the City.

- **Funding to execute City Lease agreements with Farmers in San Pasqual Valley**
 - The farms and agricultural activities in the San Pasqual Valley require long term lease agreements with the Public Utilities Department in order to make the necessary investments in their facilities. I request one FTE for the creation of an Agricultural Manager position, with a background in lease negotiations and an understanding of the agricultural industry who can work with the Public Utilities Department and the Real Estate Assets Department to support these unique local businesses.

- **Expedite the Mobility Action Plan**
 - The Mobility Action Plan will provide a pathway to deliver a transportation network for future mobility options. The City developed a draft first phase to the plan in 2019 and must expedite the development of the next phase of the Mobility Action Plan.

- **Graffiti Abatement (\$100,000)**
 - Graffiti abatement services are essential for safe and healthy neighborhoods. I request that an additional \$100,000 be added, on top of the current \$150,000, to fulfill all graffiti abatement requests.

- **Park and Recreation Joint Use Facilities**
 - The Park and Recreation Department should continue to identify and expand joint use facility partnerships with the San Diego Unified School District and the Poway Unified School District. The facilities enhance the recreational opportunities of our residents across the City and should be prioritized as opportunities come available.

- **Tree Trimming for Shade Trees**
 - Tree trimming of street and park trees is an essential service that impacts public safety and the City's liability. The City needs to prioritize additional funding to address street and park shade tree maintenance.

I appreciate the consideration of any eligible fund sources for my priorities listed above. I would also suggest the utilization of a portion of the additional \$2.5 million in bid revenue from the SDG&E Franchise Fee or the \$3 million in returned election cost payments the City received from the County, for any priorities above.



Councilmember Marni von Wilpert

City of San Diego • District 5

MEMORANDUM

DATE: May 26, 2021

TO: Honorable Mayor Todd Gloria

FROM: Councilmember Marni von Wilpert, Fifth Council District *Marni von Wilpert*

SUBJECT: Revised FY2022 Recommended Projects for the Climate Equity Fund

On March 9, 2021, the City Council approved the creation of a Climate Equity Fund (CEF). The CEF will receive revenue on an annual basis to allow the City to fund infrastructure projects for traditionally underserved communities. This memorandum serves as my revised response to Mayor Todd Gloria's call for recommended projects for the FY2022 CEF allocations. It is my hope that these projects are given serious consideration to ensure these communities are prepared to adapt to the worsening effects from climate change. Below are my recommendations for projects that should receive funding from the CEF in FY2022.

Chollas Creek Oak Park Trail – S20012

The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection. The proposed Oak Park Trail is needed to address local park deficiencies, improve public health, and increase active transportation mobility and access to neighborhood destinations.

Boston Avenue Linear Park

This request is for the creation of a CIP for the Boston Avenue Linear Park and provide initial funding for a General Development Plan. The project would support the Climate Action Plan goals by providing additional park acreage and access to passive and active recreational opportunities for the adjacent communities. This funding can also be leveraged and supported by potential grant funding received by the Environmental Health Coalition.

Park Lighting in Willie Henderson Park

This request is for the creation of a CIP for Willie Henderson Park and provide the initial funding for design to address the Mountain View communities concerns with the existing park lighting. This project should focus on installation of solar lights at Willie Henderson Sports Complex. This CIP project should be phased to address the park lighting concerns in the first phase, while addressing the broader park redevelopment in subsequent phases. Estimate Cost: \$300,000

Barrio Logan Truck Route Traffic Calming Infrastructure CIP

This request is for the creation of a Barrio Logan Truck Route Traffic Calming Infrastructure CIP. This project would install traffic-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to reduce vehicle carbon emissions Barrio Logan and enforce the Barrio Logan Truck Route. Estimated Cost: \$100,000

Vision Zero Projects in Climate Equity Fund Eligible Communities

In order to meet our Climate Action Plan mode shift goals, it is critical that we continue to invest in Vision Zero projects that deliver pedestrian and bicycle safety improvements within communities eligible for Climate Equity Funds.

New Sidewalks in Climate Equity Fund Eligible Communities

Installation of new sidewalks in Climate Equity Fund eligible communities will assist the City in meeting our Climate Action Plan goals by improving pedestrian safety, while promoting alternative modes of travel.

New Streetlights in Climate Equity Fund Eligible Communities

Installation of new streetlights in Climate Equity Fund eligible communities will assist the City in meeting our Climate Action Plan goals by improving pedestrian and cyclist safety, while promoting alternative modes of travel.

CC: Honorable City Attorney Mara Elliott
Jay Goldstone, Chief Operating Officer
Andrea Tevlin, Independent Budget Analyst
Jessica Lawrence, Director of Policy, Office of the Mayor
Javier Gomez, Senior Advisor of Policy and Council Affairs, Office of the Mayor