




**COUNCILMEMBER VIVIAN MORENO**  
**City of San Diego**  
**Eighth District**  
**MEMORANDUM**

**DATE:** January 14, 2022  
**TO:** Jeff Kavar, Interim Independent Budget Analyst  
**FROM:** Councilmember Vivian Moreno   
**SUBJECT:** Fiscal Year 2023 Budget Priorities

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Please see my budget priorities for the Fiscal Year 2023 budget listed below.

**District 8 Capital Improvement Projects and Services**

As previously submitted via my Capital Improvement Program (CIP) Priorities for Fiscal Year 2023 through 2027, below are the CIP projects in District 8 that should be funded in the FY23 budget.

**Barrio Logan Truck Route Traffic Calming Infrastructure CIP# P22003**

**Project Description:** The FY22 budget included \$100,000 for a CIP that will install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. This project should be funded in the FY 2023 Budget.  
Estimated cost: TBD

**Beyer Park Development CIP# S00752**

**Project Description:** The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board on September 2020. The design phase was completed in Fall 2020. Construction could begin in 2022 if funding is allocated in FY22. Full construction of the project

requires \$19.5 million which is split into 2 phases. Funding for Phase 1 is approximately \$10 million. This project requires \$5.5 million to begin Phase 1 of construction. The city has applied for Prop 68 funding for this project. If awarded, the project should move forward in FY22 and unanticipated or additional costs related to phase I of the project should be provided through the Commercial Paper Program. \$1M in FBA funding was allocated in the FY22 Budget. This project should be funded in the FY 2023 Budget.

TOTAL project cost: \$19.5 million

### **Boston Avenue Linear Park CIP# P22005**

\$500,000 was included in the FY22 Budget for a General Development Plan to be developed for creation of Boston Linear Park. This project should be funded in the FY 2023 Budget.

Estimated Cost: TBD

### **Coral Gate Neighborhood Park Playground Improvements CIP# B-20057**

**Project Description:** The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$2.02M. Conceptual design was completed in FY21. The current funding required to proceed with full design and construction is \$1.37M. The project received \$80,300 in San Ysidro Urban Community Funds in the FY22 mid-year CIP budget revisions. This project should be funded in the FY 2023 Budget.

Estimated cost: \$1,370,000

### **Cypress Drive Cultural Corridor CIP**

**Project Description:** This project is the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section 3.2.8 and 4.9.16 - 4.9.20 to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. An \$800k allocation to this project was made in the FY22 Budget through the Climate Equity Fund. This project should be funded in the FY 2023 Budget.

Estimated cost: TBD

### **Chollas Creek Trail**

**Project Description:** When SANDAG completes the Barrio Logan segment of the Bayshore Bikeway, it is planned to connect Chollas Creek Bike Bikeway to this facility at 32nd Street. Completing the Chollas Creek Trail project, and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9. Funding is needed to implement a Class 1 multi-use trail along Chollas Creek from Southcrest Trails to the Bayshore Bikeway. This project requires \$7 million. This project should be funded in the FY 2023 Budget.

Estimated cost: \$7 million

### **Dennery Ranch Neighborhood Park CIP# S00636**

**Project Description:** The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost \$20 million. The current funding gap is \$5 million. This project received \$5 million in FBA funds in the FY22 budget. Available funding through Commercial Paper Program and FBA funds should be utilized to move forward with construction. This project should be funded in the FY 2023 Budget.  
Estimated cost: \$20M

### **Enrico Fermi Drive & Airway Road Improvements CIP# B22053**

**Project Description:** This project, located at xxxxxxxx includes xxxxxx. Explain status. The project received \$82,500 in Developer Contribution Funds in the FY22 mid-year CIP budget revisions. This project should be funded in the FY 2023 Budget.  
Estimated cost: \$xxxxxxx

### **Hidden Trails Neighborhood Park CIP# S00995**

**Project Description:** This project, located east of Parson’s Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park. The project could include sport fields, children's play areas, walking paths and other amenities. The General Development Plan (GDP) was approved by the Park and Recreation Board in January 2021. The project received an allocation of \$480k in the FY22 Budget for the design completion and preparation of construction documents. This project should be funded in the FY 2023 Budget.  
Estimated cost: \$7.5M

### **La Media Road CIP #S15018**

**Project Description:** This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is fully funded. The design phase is complete. The project received \$1.4 million in Transnet Extension Funds in the FY22 mid-year CIP budget revisions. In the event this project needs additional funding, it should be funded in the FY 2023 Budget.

### **Nestor Fire Station No. 30 Upgrades**

**Project Description:** A CIP Project needs to be created to address deferred maintenance issues at the Nestor Fire Station (Station No. 30). Deferred maintenance needs total \$2.05 million and include:

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2M
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10k

- Six ready chairs. Cost estimate: \$6k
- Programmable PPE washer. Cost estimate: \$2k
- Exhaust extraction system replacement. Cost estimate: \$25k

This project should be funded in the FY 2023 Budget.

Estimated cost: \$2.05 million

### **Old Logan Heights Library**

**Project Description:** Creation of a CIP Project to begin the rehabilitation of the Old Logan Heights Library for community use. Neglected by the city for years, the Old Logan Heights Library is dilapidated and in dire need of repair, including a caved in roof and shattered windows. The condition of this historic and culturally important building is unacceptable and needs to be addressed by the City. Funding should be used to bring the facility up to City code so that it may be leased to a non-profit organization which will allow this building to continue to serve the community. CDBG funding could be used for this project. This project should be funded in the FY 2023 Budget. THIS SECTION NEEDS TO INCLUDE HOW MUCH STATE FUNDING WE RECEIVED FOR THIS PROJECT.

Estimated cost: \$500,000

### **Otay Mesa Fire Station No. 49**

**Project Description:** This project provides for an approximately 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications. A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report. Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures once construction is complete. Land acquisition is anticipated to begin in FY 2022. Design is anticipated to begin in Fiscal Year 2023 contingent upon the identification of funds. Construction will be scheduled after design is complete. This project should be funded in the FY 2023 Budget.

Estimated Cost: \$22.5M

### **Palm Avenue Revitalization Plan**

**Project Description:** The Palm Avenue Revitalization Plan includes strategies to promote economic development and improve vehicle, transit, pedestrian, and bicycle mobility along Palm Avenue between 13<sup>th</sup> Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the City agreed that \$5,000,000 is sufficient to bring the roadway and related infrastructure into compliance with current City standards. Proposed improvements to be allocated with the \$5,000,000 include Traffic Signal Modifications, Sidewalk Repair and Reconstruction, Street Repair and Reconstruction, and maintenance needs. Staff should develop

a strategy to begin construction on the proposed improvements and a strategy to fund other elements of the Palm Avenue Revitalization Plan. A CIP should be created over the course of the Five-Year Outlook that is inclusive of all the identified improvements within the Palm Avenue Revitalization Plan. This project should be funded in the FY 2023 Budget.  
Estimated Cost: \$5M

**Repurposing of Historic San Ysidro Library Building (101 West San Ysidro Boulevard) into a Teen Center**

**Project Description:** The repurposing of this facility into a teen center would provide critical services such as youth programming and a meeting space for youth. The historic San Ysidro Library served the community from 1924 until September 2019 when the new San Ysidro branch library opened. This building is centrally located and easily accessible. Repurposing the building into a Teen Center would ensure the community would continue receiving valuable services. Funding should be allocated over the course of the Five Year Outlook to repurpose the current building. This project should be funded in the FY 2023 Budget.  
Estimated cost: TBD

**Riviera Del Sol Neighborhood Park CIP# S00999**

**Project Description:** This project provides for the design and construction of a 4.9-acre neighborhood park, within the Otay Mesa Community (near Del Sol Blvd. and Dennery Road). A General Development Plan was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 but were updated and revised to include a comfort station as recommended by Park and Recreation Board. The total project cost is \$9,570,838. \$600k in FBA funding allocated to this project in the FY22 Budget. This project should be funded in the FY 2023 Budget.  
Estimated Cost: \$9.57M

**San Ysidro Activity Center Parking Lot & ADA Improvements CIP# B20097**

**Project Description:** This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible of parking spots and curb ramps as well as improvements in security lighting. Total project cost is estimated at \$2,935,000 and is currently in the design phase. The project received \$183,700 in San Ysidro Urban Community Funds in the FY22 mid-year CIP budget revisions. This project should be funded in the FY 2023 Budget.  
Estimated cost: \$2,935,000

**Sidewalk Installations**

- Thermal Ave.-Donax Avenue to Palm Avenue Sidewalk CIP# B18157
  - **Project Description:** Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1M to be constructed. This project should be funded in the FY 2023 Budget.  
Estimated cost: \$1.1M

- Create CIP for Saturn Boulevard Sidewalk Project
  - **Project Description:** Creation of a CIP Project for the construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue. In 2016, the Transportation and Storm Water Department determined that this location qualifies for sidewalks under City Council Policy No. 200-03. The project number is Saturn Boulevard (SN 15-770299) and has been added to the City’s “Sidewalk Needs List” competing with other similar projects to receive funding for construction. This project should be funded in the FY 2023 Budget. Estimated Cost: TBD

**Southwest Neighborhood Park CIP# P18010**

**Project Description:** The project scope is to prepare a General Development Plan (GDP) for an approximately 11.5-acre neighborhood park including a draft environmental document as required for submittal to the Parks and Recreation Board for review. A construction cost estimate based on the final GDP shall be prepared. Improvements may include a children’s play area, picnic areas, and comfort station. The Park and Recreation Board approved the GDP in February 2021. A construction cost estimate based on the GDP now needs to be prepared. This project received a \$1M allocation through the Climate Equity Fund in the FY22 Budget for the preparation of construction documents. This project should be funded in the FY 2023 Budget. Estimated Cost: TBD

**Unimproved Streets in Stockton**

**Project Description:** A CIP Project needs to be created for paving the following unpaved roads in the Stockton community. This project should be funded in the FY 2023 Budget.

1. South Bancroft Street at the intersection of Greely Avenue. (Construction)
2. Durant Street at the intersection of Payne Street. (Preliminary engineering/design)
3. Alley between K and L Street, east of 33<sup>rd</sup> Street. (Preliminary engineering/design)
4. 34<sup>th</sup> Street between Spring Garden Place and Island Avenue. (Preliminary engineering/design)

**Non-General Fund**

**Hollister and Monument Pipe Replacement - AC Water & Sewer Group 1040 (W) CIP#B18068**

**Project Description:** This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart Bridge to County Park Entrance. The project requires \$6.8 million to complete design and construction. This project should be funded in the FY 2023 Budget.

Estimated Cost: \$6.8M

**Climate Equity Fund**

For decades, the city has consistently failed to equitably invest in the economic development and infrastructure in low income neighborhoods where much of the city’s people of color and immigrant population reside. This failure to commit to investment in economic development programs and to build projects that help support healthy, walkable neighborhoods, such as parks, open space, pedestrian pathways, bike lanes, and paving unimproved streets have resulted in these communities being disproportionately affected by the effects of climate change. As a result, communities have incompatible zoning, higher rates of pollution, less green space, a lack of infrastructure to support transit alternatives, and less opportunity for economic development. In March of 2021, the City Council approved the creation of a Climate Equity Fund to allocate the resources necessary to build infrastructure projects in these neighborhoods that will allow them to better adapt to the effects of climate change. The following projects (described above) should be considered for allocations from the Climate Equity Fund in FY23.

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**Citywide Projects and Services:**

**Digital Equity/Public Wi-Fi**

Enabling public wifi hotspots throughout our communities is critical to ensure the city is taking positive steps towards closing the digital divide. The pilot program funded in FY21 resulted in Wi-Fi hotspots being available at all public libraries and recreation centers. The City’s current

agreement includes a partnership with Cox Communications to enable their 240+ hotspots for public use, and with local school districts for public Wi-Fi at select school sites. The \$500,000 allocated in FY21 will be exhausted by year's end. This program should be expanded in the FY22 budget to ensure that the city has the resources available to enter into agreements with all school districts in the South Bay to provide free Wi-Fi at their facilities.  
Estimated Cost: \$500,000-\$1 million

### **Disparity Study**

The disparity study will assess whether minority, woman, and disabled veteran owned businesses face barriers in the City's contracting process. The study will be completed in early 2021 and a final report will come forward in FY22. The FY22 budget should include funding to implement results from the study.

### **Transportation and Storm Water**

#### **Transportation and Storm Water Department Grant Writer**

To take advantage of regional, state and federal funding opportunities for transportation projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

#### **Increased Street Sweeping in San Diego Bay-Chollas Creek Watershed and Tijuana River Valley**

In a recent Performance Audit of the city's street sweeping program, the Auditor found that enhanced sweeping is recommended in the Tijuana River Valley, and San Diego Bay-Chollas Creek watershed areas. The FY22 budget should include funding to support increased street sweeping frequencies in these areas, which have high pollutant loadings. The cost of increased sweeping in these areas can be partially mitigated by decreasing street sweeping in areas that do not require high frequency sweeping, but currently receives it.

#### **Transportation and Storm Water Department and Public Utilities Department Joint Storm Water Capture and Reuse Analysis**

A report by the City Auditor highlighted significant deficiencies in funding for storm water infrastructure. As the city moves forward to address those deficiencies, it is critical that the amount budgeted for Operations and Management of our storm water system be increased, including the possibility of a storm water capture system funded jointly by the Public Utilities Department (PUD) and the Transportation and Storm Water Department. Construction of a storm water capture facility in Otay Mesa could serve as a pilot program. Half the cost of this study would be paid for by the General Fund and the other half by Non-General Fund (PUD)  
Estimated Cost: \$400,000

### **Tree Trimming**

Past budgets have proposed cutting back on tree trimming services for our communities. This negates the city's ability to do all routine maintenance of shade trees and increases the cycle of palm tree maintenance from every 2 years to every 8 years, limiting services to reactive and emergency trimming. The FY22 budget should maintain tree trimming services. An increased frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.



### **Weed Abatement**

Past budgets have proposed cutting back on weed abatement services for our communities, leaving no resources for manual removal of weeds on the median or road shoulders. An increased frequency for services will allow for faster response to constituent requests for weed abatement, reduce fire hazards and keep our communities well maintained. The FY22 budget should fully fund weed abatement services.

### **Graffiti Abatement**

Past budgets have proposed reducing graffiti abatement services, which severely reduces or eliminates the city's ability to respond to all graffiti abatement on private property, and it increases the average number of days it takes to respond to a graffiti complaint. The FY22 budget should fully fund graffiti abatement services.

### **Sidewalk Maintenance and Repair**

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate all tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. This risk factor was recently highlighted in a report from the City Auditor on the City's Public Liability Management. The Auditor made a number of recommendations including prioritizing sidewalk repairs in high pedestrian usage areas. The FY22 budget should include funding to implement all of the City Auditor's recommendations from this audit and for increased sidewalk repair and construction of new sidewalks. At a minimum the FY22 budget should allocate sufficient funding to repair and construct 2 miles of sidewalks. Investments should be prioritized in communities of concern first to account for the historical lack of sidewalk infrastructure investment by the city.

Estimated cost: \$1 million

### **Streetlight Installation and Repair**

The city must act to develop a funding plan to address the enormous backlog of streetlights requested by communities throughout the city. The FY22 budget should include increased funding to the annual allocation dedicated to streetlight installations. Installation and repair of streetlights should be prioritized in communities of concern first to account for the historical lack of investment by the city.

### **Pedestrian Crossing Infrastructure**

Construct new or improved pedestrian crossing at 25 independent locations. Investments should be prioritized in communities of concern first to encourage alternative modes of transportation.

Estimated cost: \$1 million

### **Bicycle Infrastructure**

The FY22 budget should include funding within its annual allocations for the installation of 40 miles of new or improved bikeway. Investments should be prioritized in communities of concern first to encourage alternative modes of transportation. Transnet could be a potential source of funding for these projects.

Estimated cost: \$7 million

### **Expansion of Bus Lanes**

The FY22 budget should include funding to promote and support transit use by improving travel times for buses and incorporate traffic signal prioritization where possible. Investments should be prioritized in communities of concern first to encourage greater use of transit.

Estimated Cost: \$100,000

### **Budget Principles for Vision Zero Goals**

The following should be incorporated into the budget principles for the city's vision zero goals:

- Investments should be prioritized in Communities of Concern, as identified by the City's Climate Equity Index or by the top 30% city-ranked CalEnviroScreen communities;
- Research and consider creating an unarmed diversion program or civilian transportation division responsible for all nonviolent traffic and transportation-related infractions.

### **Vision Zero Infrastructure**

Quick build pilot projects that improve bicycle and pedestrian infrastructure on Vision Zero high injury network corridors should be funded along Imperial Blvd. and Market Street. Typical quick build improvements include transforming Class II bike lanes into Class IV bikeways with traffic delineators, adding bulb outs at pedestrian crossings with traffic delineators and paint, etc.

Estimated Cost: \$150,000

### **Traffic Calming**

The FY22 budget should fund traffic calming projects in corridors where dangerous driving statistics and enforcement is highest. Increasing traffic calming measures, such as a road diet, road medians, pedestrian refuge island, and speed tables or humps, is successful at increasing roadway safety and reducing the need for enforcement. Investments should be prioritized in communities of concern first to reduce the reliance on targeted enforcement.

Estimated Cost: \$500,000

### **Climate Action Plan and Vision Zero Public Outreach and Education Programs**

The FY22 budget should continue funding for education and encouragement programs targeted towards increasing mode shift as well as towards encouraging safe travel for all modes including motorists.

Estimated cost: \$250,000

### **Mode Shift Incentive Program for City Employees**

Incentivize commute mode shift toward walking, bicycling, and transit through a program for City staff. Rewards for mode shift could include added paid time off or other benefits within the City's control.

Estimated cost: \$50,000

### **Vision Zero Priority Intersections**

Allocate \$15,000 for each intersection to address high visibility crosswalks, countdown timers, audible accessibility:

- 4300 block of Camino de la Plaza.
- 1300 block of Palm Avenue.

- Beyer Boulevard and Del Sur Boulevard.
- Near Alverson Road and W. San Ysidro Boulevard.
- Near Del Sol Boulevard and Del Sol Way (near the bus stop).

### **Harbor Drive 2.0 Project**

Preliminary cost estimates for Harbor Drive 2.0 are \$21- \$32 million dollars. The concept redesigns the industrial area of Harbor Drive and smartly manages the truck traffic passing through Barrio Logan and integrates multiple modes of transportation – bicycle lanes, mass transit, and separation of cargo and regular vehicle traffic – using intelligent transportation systems instead of widening the footprint of the existing roadway. There is in MOU for this project between the San Diego Unified Port District, the San Diego Association of Governments, and the California Department of Transportation. The improvements will greatly benefit the city and the FY22 budget should allocate resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

### **Climate Action Plan**

#### **Climate Action Plan (CAP) Five -Year Outlook**

The FY22 budget should include sufficient funding to implement the actions and investments needed to hit CAP targets as identified in the CAP 5-Year Outlook.

#### **Climate Action Plan Update**

The FY22 budget should include funding to update the city’s Climate Action Plan to include strategies to create local green jobs, increase access to low-cost and efficient transit, secure clean energy provision, establish a long-range plan to achieve carbon neutrality by 2045, prioritize projects in Environmental Justice communities, and develop accountability metrics. The CAP update must also be equitably implemented and as such the FY22 budget should provide funding to hire a full-time grant writer for the Sustainability Department and a full-time transportation justice planner. Supporting the CAP Update includes providing funding for the following:

- Development of citywide policies that reduce emissions and promote environmental and climate justice;
- Implementation of a Municipal Energy Strategy;
- A fulltime grant writer for climate mitigation, adaptation, and resiliency grants.

The FY22 budget should also use Senate Bill 1 Funds for Complete Streets Improvements in communities of concern.

Estimated Cost: \$500,000

#### **Urban Forestry**

Expand the city’s urban forestry staff by hiring two additional FTEs in FY22, one Code Enforcement Officer in Development Services, and one additional arborist/horticulturalist in the Streets Division of Transportation & Storm Water, to support full implementation of the Five-Year Urban Forest Management Plan and progress toward the CAP targets. Additionally, the FY22 budget should include \$500,000 for planting 2,500 additional street trees, and a \$1 million increase in contracts for scheduled tree care or an equivalent increase in city staff to perform the same task.

- \$500,000 for planting 2,500 additional street trees;

- \$1,000,000 increase in contracts for inspection and scheduled street tree care, or an equivalent increase in city staff to perform the same task;
- \$500,000 increase in contracts for pest treatments in parks;
- \$100,000 for a dedicated Code Enforcement Officer, in Development Services;
- \$100,000 for an additional arborist/horticulturalist, in the Streets Division.

Estimated Cost: \$2.2 million

### **Zero Waste Management Implementation**

To obtain a 75% diversion rate as cited in the Zero Waste Management Plan, the Environmental Services Department should consider increasing blue bin collection service from biweekly to weekly. The additional expense could be offset by the additional revenue generated by increasing the recycling rate. Additionally, the city should provide green waste collection service, particularly in communities south of Interstate 8. To determine the feasibility of such a change, the city should fund a pilot study in the FY22 budget.

### **Library Budget**

#### **Protection of Current Hours and Service Levels**

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children’s reading programs, youth and adult programming and community meetings. It is critical that the city maintain FY21 hours and service levels at all libraries in FY22, including the programming budget and budget for books, digital resources (including SD Access 4 All initiative) and materials.

### **Public Safety**

Public safety remains a high budget priority. The following items should be considered for inclusion in the FY22 budget.

#### **2-1-1 San Diego funding**

2-1-1 serves the city as a trusted pathway to social and health services via the 2-1-1 dialing code and a free online database of resources. The city relies on 2-1-1 to help its constituents in need of vital resource coordination, especially for those at risk of or suffering from homelessness. Nearly half (43%) of calls to 2-1-1 come from residents within the City of San Diego, amounting to over 117,000 referrals. The FY22 budget should allocate funding to support 2-1-1 San Diego.

### **Surveillance Ordinance Implementation**

Last year the Council took action to create regulations related to the use of surveillance technology and establish a Privacy Advisory Board. The FY22 budget should allocate the appropriate resources to ensure city departments and the Board have the necessary resources to carry out all responsibilities outlined in the ordinance.

### **Police Department**

#### **Las Americas Outlets Traffic Enforcement**

Increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th.

### **Reforming Law Enforcement**

- Fund and implement the Independent Commission on Police Practices. Funding should not be a barrier to fully implementing the Independent Commission on Police Practices, as envisioned by the voters and the FY22 budget should include funding for full implementation.
- Explore alternatives to police responses to mental health crises, such as the CAHOOTS program in Eugene, Oregon.
- SDPD should be a national leader on de-escalation techniques and the de-escalation policy should be improved and strengthened.

### **Youth Violence Prevention Program**

Fund a youth violence prevention program that provides mental health services, mentorship and peer support, recreational opportunities, job training programs and job opportunities, and other support to prevent youth violence.

### **Transitional Age Unit**

Provide funding in the FY22 budget for creation of a Transitional Age Unit that provides age-appropriate responses, support, and accountability mechanisms for youth.

### **Redefining Public Safety Action Plan**

Provide funding in the FY22 budget for creation of a Redefining Public Safety Action Plan to implement alternatives to policing. Task force and plan must actively center Black-led groups and people impacted by police violence.

### **Fire-Rescue Department**

#### **Recruitment and Retention**

The Fire-Rescue Department has had difficulty recruiting and retaining firefighters due to uncompetitive salary and benefits. An increase in pay and benefits, including consideration of a Cost of Living Adjustment (COLA) should be considered in the FY22 budget.

#### **Equitable Recruitment**

The Fire-Rescue Department established a committee to address diversity within the department. As recommendations are finalized in 2021, the FY22 budget should provide adequate funding to allow for the department to prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds.

### **Lifeguard Division**

#### **Staffing and Compensation**

Ensuring the Lifeguard Division is appropriately staffed to effectively respond to emergency situations is critical to having a safe environment for visitors to our coastline. An important part of ensuring adequate staffing levels is offering competitive salary and benefits. In recent years, the Lifeguard Division has had difficulty recruiting and retaining lifeguards due to uncompetitive

salary and benefits. Compensation for Lifeguard I positions has not kept pace with normal cost of living increases over the last decade. In 2019, the City found that the compensation for year-round Lifeguard II's was 22% below that of comparable lifeguards in California. This has resulted in the pool of lifeguard recruits dwindling to very low numbers, which does not allow the city to hire the most qualified recruits from a large pool of candidates. An increase in pay and benefits, including consideration of a Cost of Living Adjustment (COLA) should be considered in the FY22 budget.

## **Parks & Recreation Department**

### **Preservation of Current Hours and Service Levels**

Community members rely on our parks and recreation centers for critical activities like adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city maintain FY21 hours and service levels at all park and recreation centers in FY22.

### **Montgomery Waller Park**

The Otay Mesa Advisory Group submitted their priorities for FY22 for Montgomery Waller Park. FY22 needs at Montgomery Waller Park include funding for park upgrades and potential park activities including:

- Gym floor resurfacing - \$4,500
- Halloween - \$500
- Snow Day - \$5,000
- Egg Hunt - \$500
- Day of Child- \$3,000
- Movie in the park- \$500

Estimated cost: \$14,000

### **Silverwing Park**

The Otay Mesa Advisory Group submitted priorities for FY22 for Silverwing Neighborhood Park. FY22 needs at Silverwing Park include funding upgrades and tools necessary to assist park activities, including the following:

- Fencing for plumeria garden - \$2,500
- Rocks for plumeria garden - \$500
- Canopies (6-8)- \$2,000
- Landscaping trees - \$700
- 22 Rectangular Tables w/cart - \$2,000
- 15 Round Tables- \$2,000
- Stacked Washer/Dryer- \$2,000
- Inflatable movie screen and projector- \$9,000
- New backboards and installation for outdoor courts- \$9,923
- Outdoor Exercise Stations- \$10,000

- Concrete replacement for all concrete in front of the rec center- \$15,000-\$30,000  
Estimated cost: \$55,723-\$70,723

### **Chollas Creek Watershed Regional Park Masterplan**

Chollas Creek is a critical watershed that spans through Council Districts 4, 8, and 9. The Chollas Creek watershed is a valuable natural resource that should be restored to a functioning waterway and the city must begin moving forward with designating it as a regional park. In order to do so, the FY22 budget should include funding to complete a Chollas Creek Watershed Regional Park Masterplan.

Estimated cost: \$350,000

### **Non-Profit Event Permitting Fees**

A policy should be created and funding in the FY22 budget should be provided for a low-cost/no-cost event permitting process for nonprofit and community organizations hosting activities and group events at city parks and recreation centers.

## **Planning Department**

### **DeAnza Revitalization Plan EIR Funding**

During the discussion regarding renewal and expansion of the Campland leases in 2019, the Council indicated that Wildest Restoration Plan be included an analyzed as part of the DeAnza Revitalization Plan EIR. Recently, staff indicated that outside funding has been procured to allow an alternative similar to the Wildest Restoration Plan to be included in the EIR. The FY22 budget should include the necessary funding to fully analyze the Wildest wetland restoration option to the same extent as the existing alternative in the upcoming EIR.

### **Otay Mesa-Nestor Community Plan Update**

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. An Otay Mesa-Nestor Community Plan Update should be included in the FY22 community plan update work plan and FY22 budget.

### **Environmental Justice Element Update**

The General Plan's Environmental Justice (EJ) Element must be updated and include meaningful community engagement and be community led. The FY22 budget should provide adequate funding for robust education and outreach.

## **COVID-19 Pandemic Relief**

### **Small Business Assistance**

The FY22 budget should continue the city's small business assistance program to help small businesses throughout the city get through and recover from the COVID-19 restrictions that have severely impacted scores of businesses in every community of San Diego. Refunding the program in FY22 is critical as it will help businesses open and hire back employees who may have lost their jobs during the COVID-19 pandemic. Economic relief for small businesses in low-to moderate-income (LMI) communities should be given special attention, including additional funding for the Small Business Relief Fund for BIPOC small businesses in these

areas, creation of a San Diego Promise Zone Equity Investment Fund and waivers for small business permit fees for all businesses making less than \$25,000 per year.

### **Rental Assistance Program**

As many San Diegans continue to experience unemployment or sporadic income due to the COVID-19 pandemic, it is important that the city continue providing financial assistance to people who do not have the means to pay their rent. The city's initial rental assistance program, funded with \$15.1 million in CARES Act funding, has been exhausted. It is critical that the FY22 budget include funding to help San Diegans pay their rent while unemployment in neighborhoods like Logan Heights and San Ysidro remain high due to the COVID-19 pandemic. It is important that a funding mechanism be developed to provide rental assistance to those in need who do not qualify for assistance through federal funding due to their immigration status. The service industry sector has been one of the hardest hit by the COVID-19 pandemic and it employs thousands of people whose immigration status has prevented them from receiving assistance through the funding the city received from the CARES Act. The city must develop and fund a program that fills the gap in providing cash aid and assistance to this population.

### **Creation of New Offices or Expansion of Existing Offices**

#### **Establishment of an Office of Child and Youth Success**

The City provides many services and supports for children, youth, and their families across its multiple departments. A number of large cities across the U.S. have offices dedicated to child and youth success and the FY22 budget should include funding to create an Office of Child and Youth Success. This new office will provide linkages across city departments, establish a vision and plan, and facilitate connections with school districts and community-based organizations to launch initiatives and successfully pursue federal and state grant funding. Amongst other important objectives, the office would help increase access to affordable child care, increase the number of San Diego employers offering family friendly benefits and improve the City's family friendly benefits, increase female labor force participation, reduce family and youth housing insecurity, reduce family and youth food insecurity, decrease opportunity youth and increase education attainment of young adults, reduce racial/ethnic and geographic disparities in child, youth and family outcomes, and improve family physical and mental health status.

#### **Office of Immigrant Affairs**

The FY22 budget should include funding to expand the Office of Immigrant Affairs in order to support language translation services in city council meetings, publications, services, programs and community participation efforts.

#### **Office of Race and Equity**

The FY22 budget should include funding to support Black, Indigenous, and Peoples of Color communities to shape strategic plans and priorities in the Office of Race and Equity (ORE), as well as implementation of a participatory budgeting process for the use and allocation of Community Equity Funds. The ORE should also receive enough funding to create a targeted local hire City jobs program that can help address existing systemic racism and inequities.

#### **Office of Labor Standards Enforcement**



The FY22 budget should include funding to support creation of an Office of Labor Standards Enforcement (OLSE) in order to fight wage theft and protect workers' rights and safety.

### **Independent City Departments**

#### **Office of the City Auditor**

The Office of the City Auditor provides a critical function in city government. The Auditor produces performance audits each year that not only shed light on problems and inefficiencies that the city should address, but also result in cost saving strategies that save taxpayer dollars. Any reduction in funding within the City Auditor's Office would result in a less efficient and less transparent city government. It is critical that the city maintain FY21 funding and staffing levels within the Office of the City Auditor in FY22.

#### **Office of the City Clerk**

The Office of the City Clerk is the gateway to the public for accessing its city government. In the past year, the City Clerk's Office has played a pivotal role in ensuring the City Council has been able to continue holding public meetings and that the public has had meaningful ways to access Council meetings and provide their elected officials with their comments, perspectives and opinions. That level of public access must be maintained, or if necessary, enhanced in the next fiscal year. It is critical that the city maintain FY21 funding and staffing levels within the Office of the City Clerk in FY22.

#### **Office of the Independent Budget Analyst**

The Office of the Independent Budget Analyst (IBA) provides a vital service to the public in analyzing various items of importance ranging from the annual budget to individual policy proposals before the City Council. Having this analysis available for public consumption before the City Council discusses policy and budget items is an invaluable tool to residents who wish to engage with the city on any particular issue. It is critical that the city maintain FY21 funding and staffing levels within the Office of the IBA in FY22.

#### **ACCF / CPPS Funding**

Reinstate funding allocation to City Council offices for the Arts, Culture & Community Festivals (ACCF) Funding Program and Community Projects, Programs & Services (CPPS) Funding Program for FY22. Many organizations benefit from this funding which allows for events and services to be brought to their communities.

#### **Commercial & 20th Storage Facility Cleaning, Sanitization and Code Enforcement**

**Project Description:** The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris. Funding for these activities is critical and should be included in the FY22 budget.

#### **Independent Rate Consultant**

In 2017, the Council passed a resolution of intent that allows the IBA to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. It is expected that a cost of service study will be discussed by the City Council in early

2021. If the IBA determines a continued need for these services in FY22, the FY22 Public Utilities Department budget should provide the resources to retain the desired services.

### **Penny for the Arts**

The FY21 Budget reduced Special Promotional Programs funding for arts programs by 44% (from \$14.2 million to \$7.9 million for FY21). As the COVID-19 vaccine is expected to spur additional tourism and travel, the FY22 budget should reprioritize arts and cultural programs, and restore some of the TOT funding cut in FY21.

### **City Employee Retention and Recruitment**

The City has had difficulty recruiting and retaining employees for a number of classifications due to uncompetitive salary and benefits. An increase in pay and benefits, including consideration of a Cost of Living Adjustment (COLA) should be considered in the FY22 budget.

### **Housing Solutions**

#### **Housing Education & Outreach**

Partner with and fund community groups to conduct housing education, counseling, and outreach to tenants and landlords.

#### **Vacancy Tax**

The FY22 budget should include funding to conduct a feasibility study on implementing a vacancy tax. Tax revenue should go towards rental assistance, legal services for tenants, and tenant outreach.

### **Youth Environmental/Recreation Corps**

The FY22 budget should include funding for a Youth Environmental/Recreation Corps program that funds youth employment, scholarship opportunities and youth ambassadors to disseminate information about programs & services.

## **REVENUE OPTIONS**

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

#### **Excess Equity**

The first quarter budget monitoring report projected \$14.5 million in excess equity at year end that could be used in the FY22 budget.

#### **Pension Stability Reserve**

\$7.9 million of the Pension Stability Reserve could be utilized for the FY22 annual required contribution to make up for the higher than expected annual required contribution level.

#### **Use of Redevelopment Property Tax Trust Fund (RPTTF) to Ensure Economic Revitalization and Job Creation**

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$30.7 million to \$39 million, for a total of \$171.4 million. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the city's general fund. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources.

### **Contracts**

The city utilizes outside contractors for a variety of services. According to the Five-Year Outlook, the projected cost of outside contracts in FY22 is \$247.8 million. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract. The Five-Year Outlook reflects a \$35 million increase in costs for contracts from FY22-FY26. As the city continues to search for resources to fund city services due to the severe reduction in revenue sources like TOT, a further reduction in outside contract spending should be considered. A 5% reduction in the projected FY22 costs would result in an additional \$12.5 million to be available for use in the FY22 budget.

### **Waiving the Infrastructure Fund Contribution**

Waiving the FY22 contribution to the Infrastructure Fund would provide \$11.3 million to be used to help balance the FY22 budget.

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support of the upcoming budget.