



**COUNCILMEMBER
STEPHEN WHITBURN
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 14, 2022

TO: Jeff Kavar, Interim Independent Budget Analyst

FROM: Councilmember Stephen Whitburn

SUBJECT: Fiscal Year 2023 Budget Priorities

We begin the Fiscal Year 2023 budget process amid another COVID-19 pandemic surge which has ravaged our City, State and Nation. As our City slowly recovers from the ongoing pandemic, we must make prudent decisions on how to maintain city services while still planning for a vibrant post-pandemic future.

The District 3 budget priorities continue focusing on core functions of government, maintaining essential services, and continuing with previously slated capital improvement projects. Respondents to the District 3 budget priorities survey listed their top priorities for District 3 as:

1. Homelessness Solutions
2. Pedestrian and Mobility Safety
3. Infrastructure – Streets, Sidewalks and Stormwater
4. Crime and Police Response Times

Homelessness Solutions

The City's Community Action Plan's vision is "By working creatively and collaboratively, the City of San Diego will build a client-centered homeless assistance system that aims to prevent homelessness, and that quickly creates a path to safe and affordable housing and services for people who experience homelessness in our community." Addressing homelessness requires significant investments in both short-term and long-term goals and they must both be funded.

Diversion & Prevention

Allocate funding to support diversion and prevention efforts for youth, veteran, and senior homeless individuals, as specified in the Community Action Plan. We must continue to expand access to homeless court and to allow more people living in vehicles to address parking tickets through the program. No one should have their vehicle taken due to unpaid parking tickets.

Shelter Beds

The City's Bridge Shelter and Interim Housing programs address the immediate shelter needs of San Diegans experiencing homelessness. The shelters provide safe, low-barrier, temporary housing, as well as stabilization and supportive services to prepare individuals and families experiencing homelessness for the most appropriate housing solutions. As the City has increased outreach to our unsheltered population, the City has begun to run out of temporary shelter beds at times. The City must continue to ensure enough shelter beds are in place for everyone who wants one.

Permanent Supportive Housing

The City must make significant investments in permanent solutions, including housing creation, subsidies, supportive housing, low-income housing and rapid re-housing to meet the City's needs. Permanent housing must focus on both individuals and families and provide them with consistency, flexibility and extended duration wraparound services.

Rental Assistance Programs

Over the past two years the City of San Diego Housing Stability Assistance Program has helped pay rent and utilities for households with low income in the City of San Diego that experience financial hardship due to or during the ongoing pandemic. As of December 1, 2021, more than \$126 million has been disbursed to over 13,500 households. The City must continue to support and monitor procurement and distribution of additional relief to renters facing pandemic-related financial difficulties thereby also providing landlords with relief from pandemic-related non-payment of rent. The City must also continue working with community organizations to engage the community on their immediate and long-term needs and sources of assistance

Project Homekey

In July of 2021, the State of California budgeted \$5.8 billion for Homekey over two years, to create more than 42,000 new homeless housing units. Those funds will be allocated to \$2.75 billion for the Department of Housing and Community Development and \$3 billion for the Health and Human Services Agency to create clinically enriched behavioral health housing and funding for the renovation and acquisition of Board and Care Facilities and Residential Care Facilities for the Elderly. The City must continue to work with the California Department of Housing and Community Development to secure additional funding to support our regional supportive and permanent housing needs. The city must remain competitive against other public entities to receive funding for a broad range of housing types and to fund mental and behavioral health assistance,

health care services, substance use services, case management, life skills training, education services, and employment assistance to those new housing units.

Implement Land Use and Housing Elements of Community Action Plan on Homelessness

Work with the City's Department of Homelessness Strategies and Solutions, San Diego Housing Commission (SDHC) and Regional Task Force on Homelessness to implement the land use and housing elements of the Community Action Plan on Homelessness. Secure funding and properties to create homes for San Diegans who are unsheltered or at risk of homelessness. Ensure there is a shelter bed, motel room or other temporary quarters available for all while we create permanent housing solutions

LGBTQ-Affirming Shelter Beds and Wrap-Around Services

Allocate \$2M annually to create additional LGBTQ-affirming shelter beds and wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community.

Reducing Vulnerability – A Shallow Subsidy Program

Serving Seniors' senior homelessness needs assessment found that 56% of older adults surveyed reported needing \$300 or less to feel rent secure. The City should create a Shallow Subsidy Program that would provide monthly financial assistance to low-income seniors who are transitioning into housing, housing insecure, extremely rent-burdened, and/or otherwise in need of rental support to maintain their housing. The subsidy would be paid directly to third-party landlords/property management to avoid triggering taxable income that would negatively impact other benefits being received by seniors. The program would also connect older adults to senior-specific resources and social supports, such as meals, healthcare, and part-time employment options.

Age-Friendly Shelters and Education for Service Providers

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

The City must work with and find service providers that can provide additional supportive services for older adults during shelter stays. We must dedicate space for durable medical equipment, provide ergonomic and age-appropriate beds (i.e., no top bunks) and institute policies and programming to address the health, safety, and quality of life of older adults. Establishing and funding partnerships with hospitals and care providers to support onsite non-medical caregiving, recuperative and/or hospice care programs

Many provider organizations offering services to older adults have themselves not received any gerontological training or have any knowledge of or experience in working with older adults. Many feel this directly influenced their effectiveness when assisting older clients. San Diego has an abundance of aging experts and collateral material that could be leveraged to provide quality training to homeless service providers on prominent issues affecting older adults, including but not limited to cognitive impairment, ageism, and Medicare/Social Security enrollment and benefits. Partnerships with local universities and/or San Diego County's Aging and Independence

Services would go a long way to improve the experience and management of our aging homeless population. San Diego must improve its support, outreach and education to its aging community.

Pedestrian and Mobility Safety

Sidewalk infrastructure, maintenance and repair projects must be funded in a wide variety of locations. A safe network of sidewalks is essential to walkable neighborhoods and the City should set a goal of a minimum of two miles per year. The current backlog of sidewalks and ADA projects need to be addressed and a proactive program to inspect, evaluate, and notify property owners about needed repairs should be implemented.

Fund Infrastructure and traffic calming investments where speeding and high levels of enforcement have previously taken place, consider lowering speed limits across the city's most dangerous corridors, fund Vision Zero Quick Build projects in dangerous corridors to create a useable network of urban core bike lanes. Update the Bicycle Master Plan and reevaluate new network links and upgrades to existing bicycle lanes including resurfacing. Evaluate roads resurfaced under the "Sexy Streets" programs for upgrades to the safest level of bike infrastructure feasible for that segment of roadway.

I am requesting funds for the following projects:

- Crosswalk on State Street near E Street
- Repainting Crosswalks Cedar, Date, Fir on India Street
- Repainting Crosswalk East section of F and G Streets, Island Avenue from 13th-17th Street
- Blinking Pedestrian crosswalk at the intersection of Fourth and Brooks
- Left turn lane at 1st and Market Street
- Morley Field Drive from Park Blvd. to Upas St Pedestrian Improvements
- 25th Street, 28th Street, Beech Street, & Fern Street Pedestrian Improvements
- Washington Street, flex post dedicated bike lanes up and down the hill
- Washington Street median from Vermont Street Bridge to Cleveland Street is dilapidated.
- 5th Avenue and Olive or Palm Street stop sign
- State and Columbia stop sign
- Adams Avenue sidewalk and curb repairs
- Pershing Drive speed limit analysis
- Madison, Meade and Cleveland Avenue Pedestrian Improvements
- Green Parking Zone needed at 1290 F St
- Green Parking Zone needed at 810 13th St
- Green Parking Zone needed at 1288 Market St
- East Village diagonal parking spaces
- Harbor Drive pedestrian bridge step repairs
- J Street, F Street, and Imperial Avenue on the Northside between 14th and 17th Street sidewalk repair
- Imperial and 17th Street lighting repairs

Downtown Mobility Plan

The City should continue to fully fund the phased approach to the Downtown Mobility Plan, specifically phase two and three. The development of active transportation facilities will increase safety and mobility for pedestrians, cyclists and scooter riders. Downtown is unique compared to

other communities; its characteristics create travel demands not experienced elsewhere in the region, supporting the need for a “complete streets” approach to mobility planning that accommodates and balances all travel modes.

Mobility Master Plan (MMP)

Since transportation accounts for more greenhouse gas emissions than any other sector, transportation mode shifts are key to the CAP’s overall emissions reductions. The City must fully fund and finish the MMP and provide a clear roadmap to achieve the CAP’s legally binding mode shift targets. The plan should include specific projects, costs, implementation timelines and should demonstrate the mode shift through network modelling like the Downtown Mobility Plan.

Infrastructure

Streets

The City must maintain focus on resurfacing, slurry sealing and paving our City streets, throughout all Council Districts. The City should look to apply for funds allocated by the State of California’s Senate Bill 1. SB 1, the Road Repair and Accountability Act of 2017, has generated millions of dollars for fixing neighborhood streets, freeways, and bridges in San Diego. While we await the results of the street assessment study funded in last year’s budget, I am requesting funds for these street improvements:

- Zoo Drive in Balboa Park
- 1st Avenue between Elm Street and Fir Street
- Upas Street cul-de-sac at Alabama
- Presidents Way, and Balboa Drive from Upas to Laurel Street
- 10th Avenue, from Robinson to University Avenue
- Cleveland Avenue, from Richmond to Vermont Street
- San Diego Avenue, 1900 to 2200 block
- Dale Street from Ash to Date Street
- Third Avenue, from Brooks to Robinson Avenue
- 37th Street from Meade Avenue to El Cajon Boulevard
- Alameda Drive and Saint James Place
- Presidio Drive
- Guy Street between Pringle and McKee
- Harbor Drive
- Ash Street between Harbor and Kettner
- Petra Drive West of Pentucket
- 33rd Street, 2100 block
- 32nd street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Herbert Place
- West Mountain View
- Hawley and 35th north of Adams and W Mountain View

Unimproved Streets and Alleys

Council Policy was recently updated allow the City to pave and maintain currently unimproved streets and alleys. I am requesting funds to improve these unimproved streets and alleys:

- Pascoe Street Alley between 9th and 10th Avenue at Johnson Avenue
- 4800 East Meadow View and 35th Street Alley

Stormwater Department Funding

As you know, San Diego currently funds its stormwater infrastructure on a nearly ad-hoc basis, using general funds and other non-dedicated sources as they are available. Both the City's 2014 Independent Budget Analyst Report and a 2018 City Auditor's Report concur that these sources are grossly insufficient to cover the costs of existing stormwater management programs, let alone fund new required stormwater or integrated water management projects. The City should work on a dedicated source of funding to increase water security, improve water quality, reduce flood risk and hazards, create green jobs and green spaces, beautify neighborhoods, build community cohesion, help with climate adaptation and resilience, and meet its Clean Water Act obligations.

Stormwater Drains

There is currently no existing storm drain infrastructure at these locations:

- 1700 Block of Guy Street
- 5th and 6th Ave

Clean and Safe Neighborhoods

Graffiti abatement, brush and weed abatement, code compliance, the addition of public trash receptacles increasing the number of curbside community clean-ups, and continuing funding for Clean SD services such as waste and litter removal and sidewalk sanitation.

Police Response Times

District 3 residents have the reasonable expectation that when they call the SDPD they will receive a response within minutes and not hours. I have been made aware of a few situations within Council District 3 where the SDPD took substantially longer to respond than was expected. I have also heard from several residents that the responsiveness for non-emergency calls continues to lag and that sometimes the line goes unanswered. We must work together to ensure that our residents' expectations are met in their time of need.

Permanent Fire Training Facility Feasibility Study

The City of San Diego lacks a permanent fire training facility and is currently conducting training at the former Naval Training Facility. Firefighters need a dedicated and safe location to conduct fire training. We should fund a feasibility study to determine the suitability of San Diego Fires identified location for a permanent fire training facility.

Code Compliance

San Diego's Code Compliance Department protects the public's health, safety, welfare, and property value by enforcing the City, State and Federal land use, zoning, neighborhood ordinances and public nuisance concerns. The Code Compliance Department should receive the funding needed to be fully staffed and include proper enforcement of the new short-term vacation rental ordinance. The use and enjoyment of all San Diego neighborhoods are affected by violations and violators should be held accountable to fix the problems.

Brush and Weed Abatement

The City canyon brush management backlog represents an immediate danger to our neighborhoods. San Diego has a history of wildfires; it is important that we provide adequate resources needed to take preventative approaches in the following areas throughout the year: regional parks, open space parks, canyon lands, etc.

Public Trash Receptacles

Residents and businesses have asked for more public trash cans to be placed around the neighborhoods.

Public Restrooms

Access to adequate public restrooms for tourists, downtown residents, workers, the unsheltered population, and everyone who visits downtown should be a right and not a luxury. The City must continue filling the gaps around Downtown and building secure public restroom facilities

Fireboat at the Boating Safety Unit

Marine II is the longest tenured Fireboat at the Boating Safety Unit, having been in operations for the City of San Diego since 1991. Marine II has been a workhorse for the Lifeguard Division. It is a multi-use vessel that engages in marine firefighting, large vessel tows, de-watering sinking vessels, law enforcement, and water rescue. It is also frequently used as a platform to safely deposit rescue victims, to transport critical medical patients, as a surface support vessel during Dive Rescue Team operations, and as a staging area for personnel during training scenarios and large-scale incidents. Refurbishing, repowering, and overhauling this vessel would cost more than replacing this vessel. Parts required for this vessel are out of date. The City should replace this aging Fire Boat to ensure the Boating Safety Units continued operational readiness.

Marston House

The Marston House has several serious maintenance issues that have risen to the level of being not only detrimental to the historic buildings, but also a potential safety and health issue liability for the City. I respectfully request funding in the FY 2023 budget.

Employee Hiring and Retention

The City of San Diego must remain competitive in the recruitment, retention and hiring of city employees. To achieve this goal, it is critical to allocate additional funds and setup a \$10M Special Salary Adjustment fund to accelerate the current hiring process, enhance the City's ability to recruit new employees to fill vacancies and to retain existing employees. The City's hiring process is very slow and difficult, we must take immediate steps to speed this process up, while we work on the longer-term structural change. The pandemic has shown that some departments do not have enough staff in place to maintain reasonable service levels, when one or two from that department are unable to make it to work due to COVID-19 protocols. During these pandemic times, the residents of San Diego must continue to receive the critical services that affect their daily routines and lives. If the need arises and the City found it necessary to contract out any additional City work, the City should maintain the same worker protections and jurisdictional representation that the City employees currently receive.

Immediately Staff and Fund the Office of Labor Standards

Immediately adding the necessary staffing and funding for the Office of Labor Standards Enforcement will help our City protect its residents and work force. The Office of Labor Standards should have the capacity to process current worker cases, conduct worker and employer outreach, and pursue proactive enforcement. These staffing levels will need to grow over time to ensure adequate capacity as workers utilize the office more due to increased awareness of their rights and new labor laws

Arts and Culture

Creativity and the arts play an important role in enhancing the quality of life in San Diego. It enhances our region's capability to attract and retain our workforce and tourists to our beautiful City. Last year we helped restore a large portion of our Arts and Culture budget, however this year we must fund our Commission for Arts and Culture to the pre-pandemic level of \$14.3 million.

The City has made little progress toward its Penny for the Arts goal and has never met the annual funding goals. The goals set by the City Council in 2012 aimed to ultimately have 9.52% of TOT dedicated to arts and culture programs that enhance San Diegans quality of life by making our neighborhoods more vibrant, celebrate our culture, improve educational outcomes and bolster the local economy. The City should be committed to reaching the goal within five years by this year funding the Organizational Support Program and Creative Communities San Diego grants at 5.52% of TOT, then increasing the percentage by 1 point over the next four fiscal years to reach the 9.52% of TOT to fulfill the Penny for the Arts.

Climate Action Plan (CAP)

The updating and full funding of the City's Climate Action Plan is a critical priority to addressing our climate emergency.

Fund and Implement CAP

To plan for the successful implementation of CAP, the City should fund and adopt the recommendations from the 2021 CAP Performance Audit. The audit states: "Once CAP 2.0 is developed, Sustainability should develop an implementation plan, including an estimate of associated costs, information on funding sources, and identification of funding gaps. Sustainability should consider seeking assistance, such as from the Department of Finance, Department of Performance and Analytics, or a consultant, if necessary."

Due to the urgency of the climate crisis and the fact that the City is behind in reducing emissions as mitigation for continued project development, the City must double down on its efforts. The City should fund the completion of the Implementation Plan, detail cost estimates and specify funding and financing sources, including local, state, federal, non-governmental and private sector opportunities.

Public Power Feasibility Study and Business Plan

When the new franchise agreement was signed with SDG&E in 2021, there was a commitment to conduct a public power feasibility study as the next step toward developing alternatives to a for-profit fossil fuel utility. The city must continue to follow through with that commitment for funding, forming the citizens task force and ensuring a plan is developed so that we are better prepared to negotiate our clean energy future moving forward.

Sustainability Department Funding Needs

The City of San Diego should complete staffing assessments for all CAP related departments, including the Sustainability Department, and fund those needs. Fully funding the Sustainability Department will help to finish developing an equitable, zero carbon Climate Action Plan update in consultation with the community as well as maintain other basic operations and projects. If feasible, additional funds should be added to begin implementation of the equitable zero carbon CAP update. It is critical that the Sustainability Department develop citywide policies in consultation with key stakeholders, including communities of concern and workers, that help us reduce our largest source of emissions and promote environmental and climate justice

Climate Resilient SD Plan & Apply for State Resiliency Funds

For the Climate Resilient SD Plan, the City should fund and develop an implementation plan, including cost estimates for each proposed strategy, funding sources, and identification of funding gaps, similar to the recommendations for the CAP update.

This year, Governor Newsom approved a three-year California Climate Resilience budget totaling \$3.7 billion dollars, with \$819 million going to local and regional initiatives. The City should apply for these funds to begin implementation of key climate resiliency funds.

Fund a Grant Writer for Climate Grants

With various County, State and Federal programs offering financial grants to support a healthier, cleaner, and safer environment, hiring a grant writer will pay for itself many times over. Funding a grant writer who secures funds to achieve the CAP goals and the Climate Adaptation and Resiliency Plan with outside funding will help alleviate the general fund.

Tree Planting and Maintenance

Allocate funding to increase tree planting, pruning and maintenance programs that safeguard and increase our urban forest canopy. The City's certified arborists respond to "Get It Done" reports, code noncompliance, and community concerns and are key partners in keeping our neighborhoods safe and clean. I am requesting additional pest treatments and dead tree along with an additional arborist/horticulturalist in the FY 2023 budget.

San Diego Public Library

The San Diego Library system consists of the Central Library, 35 branch libraries, and provides online tutoring to support families with distance learning, virtual STEAM, college admission test preparation courses, adult literacy programs, free internet at outdoor computer labs, contactless pick-up services, as well as the opportunity to earn an accredited high school diploma free through Career Online High School. The popularity of these services increased during the ongoing pandemic and has created unprecedented demand in our communities. The San Diego Public Library system serves the educational, cultural, business, and recreational needs of San Diego's diverse communities.

University Heights and North Park Library Upgrades

I am requesting the funds needed to design upgraded facilities at both the University Heights and North Park library facilities in the FY 2023 budget.

Increase the Materials Budget

The additional investments the City made to online resources in the FY22 budget were an important piece to providing additional access to materials during the pandemic. Even with these additions, the Library's materials budget is still lagging. The San Diego Library's collection is too small to meet the community's interests, particularly for materials in multiple languages. The City must add additional materials funding to maintain the digital databases, online tutoring programs, and eBooks needed to build the capacity for the future.

Increased Staffing and Hours

We must continue to work with the library director and the Department of Finance to ensure seven day a week schedules are provided across the entire library system. Properly staffed libraries provide a safe place to study and internet access for individuals of all ages in our communities.

Library's Maintenance Budget

The 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at San Diego Libraries and rated nine locations in poor condition including University Heights. We must meet the ever-growing list of basic deferred maintenance needs.

Increase the Library Match

For 18 straight years, the Library Foundation and Friends of the Library have met the \$1 million match. The city match for these funds serves as an effective incentive for private sector support for Library programs and resources. Recent changes in match policies mean match funds are having a broader impact on Library operations and are helping traditionally underfunded branches achieve equity with branches with stronger local support. To ensure even more communities can benefit from matching funds, we ask that the \$1 million match be increased by \$200,000 each of the next five fiscal year to be a \$2 million match by the FY28 budget.

Parks and Recreation

The City of San Diego park system provides healthy, sustainable, and enriching environments for all its residents and tourists. Funding for facility improvements at Balboa Park, neighborhood parks and recreation centers is critical to improving the quality of life of our communities. With the increased focus on outdoor activities and social distancing it is more important than ever that we maintain adequate funding for the park system. I am requesting funds for these park improvements:

- Ward Canyon Park Improvements
- Addition of a Dog Park in North Park Community Park
- Grape Street Dog Park
- Remove dead trees from Presidio Park
- Normal Heights Community Garden Relocation
- Irrigation Upgrades for the Golden Hill Community Garden
- Refinish metal benches, light poles and bridge railings in Trolley Barn Park
- North Park Mini Park Pergola

Balboa Park Security

Balboa Park is known as our city's crown jewel, and it is home to many historical buildings and artifacts that have been threatened by recent acts of vandalism and arson. To protect the current and future investments made by the City and our community partners, I request additional funding be provided to the Parks and Recreation Department for security within Balboa Park.

Public Banking

Many jurisdictions across the nation have looked at Public Banking to fund community projects, and lower city costs, with those savings reinvested into our communities. The City needs should at how the public banking business plan can help San Diego lower the City's expenditures and create additional revenue.

New Capital Improvement Project Priorities

Ward Canyon Phase III / No CIP #

This project provides for the complete Ward Canyon Park per the existing General Development Plan. Ward Canyon Park provides the community with a gathering space and a much-needed public outdoor recreational area. Many in the community, including the business group, the park & rec council, and neighborhood associations support the completion of a dog park, community

garden and recreational center, along with additional security measures, including security cameras, lights and personnel around Normal Heights Elementary School adjacent to the park.

North Park Pedestrian Facility Improvements / No CIP #

This project provides for the implementation of pedestrian facility improvements on Morley Field Drive from Park Boulevard to Upas Street, as well as sidewalks, lighting, curb ramps, and crosswalks at locations including but not limited to the following: in Morley Field and the East Mesa areas of Balboa Park adjacent to North Park including Morley Field Drive from Park Blvd to Florida Street, Morley Field Drive from Florida Street to Upas Street, and Upas Street from Park Blvd. to Florida Street.

Normal Street Promenade / No CIP #

This project provides for the Normal Street Promenade and will create a linear park and improved bike facilities. The promenade will provide community space for events, movies, concerts, art, street fairs, the farmers market and San Diego Pride. The City should continue to collaborate with SANDAG and the Uptown Community Parking District in moving this project forward.

El Cajon Boulevard, Park Boulevard and Normal Street Intersection / No CIP #

The City should also evaluate and study the feasibility of a traffic reorganization project at the intersection of El Cajon Blvd, Park Blvd, and Normal Street. Residents have called my office regarding traffic calming measures to make this unique intersection safer for residents, drivers, pedestrians, and cyclists.

Dog Park at North Park Community Park / No CIP #

Creation of an off-leash dog area would involve fencing off a section of an existing park and creating a boundary to incorporate two different off-leash areas—one for smaller dogs and another larger one for big dogs. These include fencing around the perimeter of the designated area or natural barriers that prohibit dogs from leaving the area. A standard feature is a double-entry gate system with a gated waiting area for the dog and human to enter, remove the dog's leash and then open the gate to the main off-leash area, reversing the process for exiting. Other considerations are a dog waste plan, seating for humans, shade, signage, and visual attractiveness, especially from outside the parks.

Vermont Street Bridge / No CIP #

The Vermont Street Pedestrian Bridge is a 420 ft. long steel and concrete pedestrian bridge spanning a canyon and connecting two distinct San Diego communities. Currently the bridge needs a circuit repair and lighting rehabilitation to improve safety and increase visibility.

Robinson Street and SR-163 Intersection / No CIP #

This project provides for improvements to traffic flow with a focus on pedestrian and bicycle safety on Robinson Ave at SR-163. Guardrails and other structural safety enhancements.

Golden Hill Pedestrian Facility Improvements / No CIP #

To provide for the implementation community plan policies: LU- 2.15, ME-1.1-1.7, ME-1.9, ME-3.1-3.3, UD-2.28, UD-2.33.A, EP- 1.3. Also, add sidewalks, lighting, curb ramps, and crosswalks for 25th Street, 28th Street, Beech Street, and Fern Street.

Continue Existing Capital Improvement Project Priorities

Golf Course Drive Improvements / S15040

This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

Maple Canyon Restoration / B12040

Maple Canyon Phase II Improvements, storm water improvements and better erosion control including improved hardscape.

Convention Center Phase III Expansion / S12022

This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 406,000 square feet. The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region.

Balboa Park Botanical Building Improvements / S20005

This project provides for the design and construction of improvements to the Botanical Building in Balboa Park. Improvements may include: the recreation of the historic arcades on either side of the entrance, the illumination of both the interior and exterior by installing energy-efficient, thematic color lighting, the installation of a state-of-the-art irrigation system, and the repair and enhancement of the building structure and architectural elements (wood lath, cupola, plaster/concrete, and wood and steel beams). The project is needed to bring the building into compliance with current building standards.

East Village Green Phase 1 / S16012

This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities could include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, and landscaping. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

Museum of Us Seismic Retrofit / L12003

This project provides for the seismic retrofit of the historic California Tower and Museum of Us within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural reinforcements of the walls of the electrical room located at the bottom floor of the tower. This room presently hosts the San Diego Gas and Electric and the Museum of Us electrical transformers and control panels. Phase I of this project provides for the relocation of these electrical systems. Phase II of this project provides for the seismic system upgrade of the tower. Phase III of this project provides for the seismic retrofit for the Museum of Us building. The California Tower and Museum of Us were built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the museum and tower structure up to date with the current California Building Code.

Olive St Park Acquisition and Development / S10051

This project provides for the acquisition, design, and construction of approximately 0.36 acres of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include multi-purpose turf areas, children's play area, AIDS Memorial, seating, walkways, landscaping, and security lighting. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan guidelines.

University Heights Reservoir Rehabilitation / S20002

Install Supervisory Control and Data Acquisition (SCADA) and instruments, install valves, update the Valve Building, install mixing appurtenance, and fix structural issues with reservoir. The reservoir needs repairs to remain in service, the yard-piping needs to be reconfigured to connect to the proposed Otay 1st and 2nd Pipelines West of Highland Avenue Project, and address water quality issues.

University Heights Water Tower Seismic Retrofit / S17006

This project will replace the exterior structural elements which includes replacing the corroded anchor bolt washers, extending of column footing foundation, removing and replacing existing tie-rods with new tie-rods, and installing new gusset plates and pin connectors, lead coating abatement, and recoating of lower portions of the columns. This project is being driven by the need to repair and retrofit the existing historical University Heights Water Tower to maintain the current state of structural elements and allow for safer performance during seismic events.

Maple Canyon Storm Drain Upgrade / S20003

Project aims to realign and upgrade approximately 3,000 feet of existing drainage system between the San Diego Airport, a private industrial facility, and Pacific Highway. The existing alignment of the pipes prevents maintenance and repairs from occurring because a large portion of the system flows underneath a private property. The system is significantly undersized to convey the flow and sediment coming from the large connected tributary Maple Canyon watershed located upstream of the project which historically caused severe flooding in the project area resulting in significant property damage.

Park Boulevard At-Grade Crossing / S15045

This project provides for the extension of Park Boulevard to Harbor Drive and for the widening of Tony Gwynn Way. The project will construct new pavement, curb and gutter, sidewalks, pedestrian ramps, railroad track, railroad signals and signage, storm drain, and other various infrastructure adjacent to the project. This project will open Park Boulevard to Harbor Drive, as part of the Ballpark Infrastructure Design/Build Agreement which closed the 8th Avenue crossing to Harbor Drive.

University Avenue Mobility / S00915

The major elements of the University Avenue Mobility Project are restriping to provide painted medians and construction of raised medians, left turn pockets and improved lane widths, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping select side streets to provide angled and head-in parking. This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

Thank you for the opportunity to voice my budget priorities for this upcoming fiscal year.

Should you have any further questions, please feel free to contact Jacob O'Neill in my office at (619)236-6633 or jmoneill@sandiego.gov.