



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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Item Number: TBD

FY 2025 Updated City Council Budget Priorities

OVERVIEW

Councilmembers submitted updated budget priority memoranda to our Office on January 12, 2024. This report updates [IBA Report 23-32 REV](#), *FY 2025 City Council Budget Priorities*, released October 31, 2023, to reflect the updated memoranda. This overview section includes discussion about the budget priorities resolution process, an explanation of how this report is organized, and a summary of updates to the initial budget priorities that were submitted to our Office by Councilmembers last fall.

Budget Priorities Resolution Process

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006, and its development is included in the [FY 2025 Budget Development and FY 2024 Budget Monitoring Key Dates \("Key Dates"\)](#), which was approved by the City Council on November 7, 2023.

The City Council's FY 2025 *initial* budget priorities were compiled from individual Councilmember memoranda that outlined their priorities for the upcoming fiscal year.¹ These memoranda were received by the Office of the Independent Budget Analyst (IBA) on September 27, 2023. All Councilmember priorities were reviewed, and those receiving majority support were summarized in

¹ For the FY 2025 budget priorities process, it was requested that Councilmembers' Capital Improvements Program (CIP) priorities be included within Councilmembers' budget priorities memoranda to the IBA, as beginning this year the Engineering & Capital Projects Department will no longer request Councilmembers' CIP priorities be sent directly to them.

IBA Report 23-32.² The Council reviewed the priorities in IBA Report 23-32 at its October 30, 2023 meeting, approving them with one clarifying modification as City Council’s FY 2025 initial Budget Priorities Resolution. [IBA Report 23-32 REV](#) contains the Council’s budget priorities that constitute the initial FY 2025 Budget Priorities Resolution, which was submitted to the Mayor for consideration in the development of the FY 2025 Proposed Budget.

Now the Council has the opportunity to update its initial FY 2025 Budget Priorities Resolution. To begin the update process, on December 13, 2023, Budget and Government Efficiency Committee Vice Chair Vivian Moreno issued a memorandum requesting that all Councilmembers submit their FY 2025 budget priorities updates to the IBA’s Office by January 12, 2024.

Since former Councilmember Monica Montgomery Steppe recently vacated her seat as Councilmember for Council District 4, only Councilmembers from the other eight Council Districts submitted updates; and those updates are attached to this report. The initial memo submitted by Councilmember Montgomery Steppe will be carried forward as the complete set of priorities for Council District 4; her initial memo, along with the other Councilmembers’ initial memos are attached to [IBA Report 23-32 REV](#).

The IBA’s Office assessed the individual Councilmembers’ memoranda that include the updates to their initial FY 2025 budget priorities. These updates were combined with the Councilmembers’ initial priorities, and the resulting priorities receiving majority support are summarized in this report. Majority-supported priorities are the basis for the pending FY 2025 updated Budget Priorities Resolution. Additionally, as requested during the September 13, 2023 Budget and Government Efficiency (B&GE) Committee meeting, this report also highlights priorities that were supported by *four* Councilmembers so that Councilmembers can consider them as part of their review process; however, the priorities supported by four Councilmembers will *not* be part of the FY 2025 updated Budget Priorities Resolution unless Council designates them as such.

Next Steps Including 1¢ Transient Occupancy Tax Recommendation

For the FY 2025 budget priorities process, there is also a new step related to use of 1¢ of the City’s 10.5¢ Transient Occupancy Tax (TOT). In accordance with the recent revisions made to [Council Policy 100-03](#), “*Transient Occupancy Tax*”, the Council “will provide the Mayor with a recommendation, via the City Council’s annual budget priorities resolution, regarding the use of the 1¢ TOT. As part of its annual recommendation, the City Council may request to use 1¢ TOT as a mechanism to bridge the funding gap for arts and culture funding, or for other purposes. Any combination of TOT revenue that meets the Penny for the Arts goal is acceptable.”

² Majority-supported priorities were the basis for the initial FY 2025 Budget Priorities Resolution. As requested during the September 13, 2023 Budget and Government Efficiency Committee meeting, IBA Report 23-32 also highlights priorities that were supported by four Councilmembers so that Councilmembers could consider them as part of their review process; however, the priorities supported by four Councilmembers were not part of the initial FY 2025 Budget Priorities Resolution as Council did not designate them as such.

The process for effecting the Council’s recommendation for use of the 1¢ TOT was addressed in the resolution accompanying the changes to the Council Policy 100-03 ([Resolution 315257](#)). For the FY 2025 budget process the Economic Development and Intergovernmental Relations (ED&IR) Committee, at its January 10, 2024 meeting, forwarded a recommendation for the proposed allocation of the 1¢ TOT to the B&GE Committee for consideration.

The 1¢ TOT is equal to 9.52% of total TOT revenue; and the ED&IR Committee recommendation is to allocate less than 9.52% – specifically, 6.5% of total TOT revenue, or an estimated \$21.5 million – for Arts, Culture, and Community Festivals, with the remaining \$10.0 million to help balance the General Fund budget. Based on current estimates, this could result in dedicating an additional \$6.3 million beyond what was anticipated for FY 2025 in the FY 2025-2029 Five-Year Financial Outlook specifically to Arts, Culture, and Community Festivals, which would cause these funds to no longer be available for other City purposes.

On February 7, 2024 the B&GE Committee will review and discuss the updated budget priorities highlighted in this report, as well as the ED&IR Committee’s recommendation for the proposed allocation of the 1¢ TOT. The B&GE Committee may make modifications to the priorities or to the ED&IR Committee’s TOT recommendation before forwarding its Budget Priorities Resolution recommendation to the City Council; and the IBA’s Office will incorporate the B&GE Committee’s actions into a revised version of this report for City Council’s consideration.³ The Council may make further changes and will formally adopt the updated FY 2025 Budget Priorities Resolution at the February 12, 2024 City Council meeting. Following City Council adoption, the Resolution will be submitted to the Mayor for consideration in the development of the FY 2025 Proposed Budget.

How This Report Is Organized

This report identifies and discusses the highest priority fiscal and policy items that received support from a majority (five or more) of Councilmembers in both their original and updated priorities memoranda. We have grouped the majority-supported priorities into two major sections: operating budget priorities and infrastructure budget priorities. Within those areas, we further grouped most priorities into categories, as outlined below. Following the operating and infrastructure budget priorities is a section on budget resources and mitigations, and finally a section with additional priorities that received support from *four* Councilmembers. As mentioned, the priorities supported by four Councilmembers will not be part of the FY 2025 Budget Priorities Resolution unless Council designates them as such.

³ In accordance with [Resolution 315257](#) the IBA’s revised version of this report will include the Council’s request that the Mayor and Department of Finance, as part of the Mayor’s proposed budget and presentation to the Council’s Budget Review Committee, provide the Council with a report on the allocation of the 1¢ TOT in the Mayor’s proposed budget as it relates to meeting the Council’s recommendation on the allocation of the 1¢ TOT incorporated into the budget priorities resolution as appropriate.

City Council Operating Budget Priorities

For the FY 2025 operating budget, the items receiving support from a majority of Councilmembers have been grouped into the following categories. There are specific activities and programs within these categories that are further discussed in more detail in this report.

- Homelessness and Housing
- Environment and Climate Action
- Public Safety
- Neighborhood Services
- Arts and Culture
- Other Priorities

City Council Infrastructure Budget Priorities

A number of infrastructure needs were further listed as FY 2025 budget priorities by a majority of Councilmembers. These are also discussed later in this report.

- Transportation and Mobility Safety
- Streets
- Sidewalks
- Stormwater
- Facilities
- Americans with Disabilities Act (ADA)

City Council Budget Resource and Mitigation Priorities

In the resources and mitigations section of our report, we note that resources mentioned in several Councilmembers' memos include General Fund Excess Equity⁴ and State and federal grants. Estimates for these resources and all other City revenues will continue to be refined as the budget process moves forward.

Priorities Receiving Support from Four Councilmembers

In the final section of our report, we identify and discuss additional priorities receiving support from four Councilmembers, which will not be part of the FY 2025 Budget Priorities Resolution unless Council designates them as such.

Summary of Updates to the Initial Budget Priorities

As mentioned, the IBA's Office assessed the individual Councilmembers' memoranda that outline the updates to their initial FY 2025 budget priorities. These updates were combined with the Councilmembers' initial priorities, and the resulting priorities receiving majority support, as well as those receiving support of four Councilmembers, are included this report.

⁴ Excess Equity, is described in the [City's Reserve Policy](#) as "Unassigned Fund Balance that is not otherwise designated as General Fund Reserves and is available for appropriation." Excess Equity generally results from increases to General Fund revenues and/or General Fund expenditures that come in under-budget during any given fiscal year.

This section provides an outline of *new* budget priorities that received majority support from Councilmembers since the initial priorities submissions last fall, followed by a summary of adjustments to budget priorities supported by four Councilmembers. Further details on these priorities are embedded in the appropriate sections of this report.

New Majority-Supported Budget Priorities

After reviewing the January 12, 2024 updates to Councilmembers' budget priorities, four new majority-supported priorities were identified and included in the appropriate sections of this report:

- Operating Budget Priorities
 - Heat Action Plan – from four to five supporting Councilmembers (see page 10)
 - Shuttle and Other Transit Programs – from four to five (see page 10)
 - LGBTQ+ Community Fund – from three to five (see page 12)
- Infrastructure Budget Priority
 - Fire Stations – from four to five (see page 16)

Adjustments to Budget Priorities Supported by Four Councilmembers

Taking into account the January 12, 2024 budget priorities updates, there are four *removals* from the “Priorities Receiving Support from Four Councilmembers” section which begins on page 18.

- With support increasing from four to five Councilmembers, three priorities listed above have been moved to the majority-supported budget priorities section: the Heat Action Plan Shuttle and Other Transit Programs, and Fire Stations priorities.
- One priority formerly supported by four Councilmembers now has the support of only three Councilmembers. This priority was for additional staffing for the Fire-Rescue Department, including sworn staffing to establish a new Battalion 8 (3.00 FTE Battalion Chiefs) and civilian administrative support staff.

Also, there is one *addition* to the “Priorities Receiving Support from Four Councilmembers” section: since support for the City Clerk priorities related to one-time costs to reorganize and update cubicles and the front counter phone system has decreased from five to four Councilmembers, these priorities have been moved from the majority-supported priorities section. As mentioned, the priorities supported by four Councilmembers will not be part of the FY 2025 Budget Priorities Resolution unless Council designates them as such.

FISCAL AND POLICY DISCUSSION

City Council Operating Budget Priorities

This section discusses all FY 2025 operating budget priorities mentioned by a majority of Councilmembers, which are also listed in the table on the right.

Homelessness and Housing

All nine Councilmembers expressed support for a variety of homelessness and housing-related services and programs. A majority of Councilmembers specifically supported rental assistance through the Housing Instability Prevention Program, homeless shelters and services tailored to LGBTQ+ youth, eviction prevention services, affordable housing preservation and creation, the redevelopment of the Old Central Library site, homelessness outreach, expanding shelter capacity through various options, creating a registry for tenant termination notices, developing a universal application and portal for affordable rental housing listings, and middle-income first-time homebuyer programs, which are discussed below.

Housing Instability Prevention Program (unanimous)

All nine Councilmembers prioritized funding for the Housing Instability Prevention Program (HIPP), which provides financial assistance to low-income households. The program provides tiered subsidies between \$250 and \$750 each month for up to two years to households with low income and unstable housing conditions. Payments can be used to assist with rent and other housing-related expenses. For FY 2024, HIPP is anticipated to receive \$4.0 million, including \$2.3 million from City General Fund and \$1.8 million from carryover HIPP savings from FY 2023. Three Councilmembers (changed from six) requested at least \$7.5 million for this program to cover staffing costs (one supervisor and eight housing specialists), updates to San Diego’s 2-1-1 platform to make HIPP referrals, raising subsidy levels (to \$550, \$800, and \$1,050 for each participating household monthly), and financial assistance to 400 households.

Operating Budget Priorities
<ul style="list-style-type: none"> • Homeless and Housing <ul style="list-style-type: none"> - Housing Instability Prevention Program - LGBTQ+ Youth Housing and Related Services - Eviction Prevention Program - Affordable Housing Preservation and Creation - Old Central Library - Homelessness Outreach - Expand Shelter Capacity - Tenant Termination Notice Registry - Affordable Housing Universal Application & Navigation System - Middle-Income First-Time Homebuyer Programs • Environment and Climate Action <ul style="list-style-type: none"> - Urban Forestry Program - Climate Action Plan Implementation - Mobility Master Plan/Mobility Action Plan - Heat Action Plan - Shuttle and Other Transit Programs • Public Safety <ul style="list-style-type: none"> - Lifeguards - Police Recruitment and Retention - Police Cadet Program • Neighborhood Services <ul style="list-style-type: none"> - Library Support - Weed Abatement - Brush Management • Arts and Culture <ul style="list-style-type: none"> - Penny for the Arts • Other Operating Budget Priorities <ul style="list-style-type: none"> - Office of the City Clerk - Enhanced Security at Parkade and City Concourse - City Recruitment, Retention, and Employee Compensation - Global Sports Event Fund - LGBTQ+ Community Fund

LGBTQ+ Youth Housing and Related Services (unanimous)

All nine Councilmembers expressed support for shelter beds and wrap-around services for LGBTQ+ youth, which were funded in both FY 2023 (\$1.5 million) and FY 2024 (\$1.8 million). The San Diego Housing Commission (SDHC) administers the program and expects the LGBTQ+ affirming youth shelter to operate at full capacity by Fall 2024. Once at full capacity, the youth shelter will provide 45 beds for transition age youth experiencing homelessness between ages 18 and 24 with low-barrier, non-congregate and congregate shelter. In the meantime, two interim site locations provide 23 beds. Supportive services include assistance locating long-term housing; classes on self-sufficiency, entrepreneurial and life skills; connections to behavioral, mental, sexual health and wellness resources; and coordination and referrals to County, State, and Federal social programs. Five (changed from eight) Councilmembers specifically requested up to \$2.0 million to operate the LGBTQ+ youth shelter at full capacity starting in Fall 2024, including hiring additional staff such as residential and janitorial staff. Four Councilmembers expressed support for a LGBTQ Safe Stay Wellness Center that would provide non-congregate emergency housing and supportive wraparound services for unhoused LGBTQ youth.

Eviction Prevention Program (Eight Councilmembers)

Eight Councilmembers requested continued funding for the Eviction Prevention Program, which provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5.0 million) in response to the expiration of statewide pandemic-related eviction protections. The FY 2024 Adopted Budget included \$3.0 million to continue the program for FY 2024. Four Councilmembers (changed from seven) specifically requested \$4.5 million to meet additional demand for services from San Diego residents.

Affordable Housing Preservation and Creation (Eight Councilmembers)

Eight Councilmembers (changed from seven) expressed support for the preservation and creation of affordable housing with five Councilmembers specifically requesting \$3.0 million be allocated to the Naturally Occurring Affordable Housing Preservation Fund for seed funding, which would include a request to the State for a dollar-for-dollar match in the next State Budget. Four Councilmembers additionally requested \$300,000 to fund a consultant to structure the preservation fund, market the fund to potential partners, and manage the fund.

Old Central Library (Seven Councilmembers)

Seven Councilmembers (changed from eight) requested funds to support project planning and design work to redevelop the Old Central Library. The redeveloped site is expected to provide new affordable housing, on-site homelessness navigation, and shelter services and placements. The Old Central Library was long vacant after stopping operations in 2013, and in FY 2023, the City started operating a 36-bed inclement weather shelter for women at the site for six months out of the year. Five Councilmembers (changed from seven) specifically requested \$5.0 million to begin redeveloping the Old Central Library site.

Homelessness Outreach (Seven Councilmembers)

Seven Councilmembers supported continued funding for various homelessness outreach initiatives. Six Councilmembers specifically requested funding for the Multidisciplinary Outreach

Team, which integrates a range of supports (such as case management, care coordination, primary and behavioral health needs, substance abuse disorder treatment, and housing navigation services) to provide outreach to individuals experiencing homelessness with significant needs. Administered by SDHC, the Multidisciplinary Outreach Team Program received \$1.1 million in unspent carryover from the City's General Fund in FY 2024 and \$750,000 from the 2023-2024 State Budget, which will be available over two years. Two Councilmembers (changed from four) requested \$1.1 million for the Multidisciplinary Outreach Team for FY 2025. Additionally, two Councilmembers requested continued or expanded funding for the Coordinated Street Outreach Teams, administered by the Homelessness Strategies and Solutions Department (HSSD). The Coordinated Street Outreach Program uses a neighborhood-based, person-centered approach and case management to connect individuals experiencing homelessness to shelter, housing, and supportive services. In FY 2024, Coordinated Street Outreach is funded through City General Fund (\$1.5 million) and State grant funds (\$1.6 million) through the Homeless Housing, Assistance and Prevention Program (HHAP).

Expand Shelter Capacity (Six Councilmembers)

Six Councilmembers included expanding shelter capacity through options such as Safe Sleeping, Safe Parking, congregate shelter, and non-congregate shelter as priorities. Four Councilmembers specifically supported expanding Safe Sleeping, which provides outdoor, non-congregate opportunities where individuals can stay in a personal tent with access to services, such as case management, bathrooms, showers, and meals. Two Councilmembers (changed from three) specifically requested \$11.0 million for operational costs at the City's two Safe Sleeping sites – 20th and B Street and the "O" Lot at Balboa Park. Additionally, four Councilmembers requested funding to expand the City's Safe Parking Program, including expanding Safe Parking into every district and evaluating 24-hour operations at more sites. The Safe Parking Program provides designated parking lots for people living out of their vehicles to safely stay overnight while getting access to housing navigation services. One Councilmember specifically requested \$1.2 million to expand the number of Safe Parking sites. More generally, three Councilmembers called for the expansion of shelter beds to address unmet demand for shelter.

Tenant Termination Notice Registry (Six Councilmembers)

Six Councilmembers supported funding to create the Tenant Termination Notice Registry. This online registry is needed to implement the Residential Tenant Protection Ordinance, approved by Council on April 25, 2023. SDHC will develop and implement the online registry to receive at-fault and no-fault just cause eviction notices from landlords within three business days of issuing a tenant termination notice. Three Councilmembers (changed from five) requested \$400,000 be provided for the Tenant Termination Notice Registry. We note that the FY 2024 Adopted Budget included \$500,000 (\$400,000 ongoing and \$100,000 one-time) to begin development of the online portal, and according to SDHC, ongoing administrative budget for the registry remains at \$400,000.

Affordable Housing Universal Application & Navigation System (Five Councilmembers)

Five Councilmembers expressed support for the development of an online Affordable Rental Housing Navigation Platform. The database would be administered by SDHC and would integrate

with SDHC's existing affordable housing database, provide a listing of all affordable rental housing in the City, and offer a universal rental application for all affordable rental housing listings. The platform is intended to streamline and simplify the experience of applicants, reduce vacancy times for open affordable rental units, and allow SDHC to collect data about the demand for affordable housing. Two Councilmembers (changed from four) requested \$1.5 million specifically to develop and launch the platform, as well as conduct community outreach. A dollar-for-dollar matching request will be submitted to the State for the next State Budget.

Middle-Income First-Time Homebuyer Programs (Five Councilmembers)

Five Councilmembers provided support for first-time homebuyer programs targeted to specific homebuyers. Three Councilmembers (changed from four) requested \$3.0 million (up to \$6.0 million) to create the Middle-Income First-Time Homebuyer Pilot Program. This pilot program would provide down payment and closing cost assistance to first-time homebuyers earning 80% to 150% of the area median income (currently \$110,250 to \$175,200 for a household of four). The initial funding would assist 15 homebuyers. Additionally, one Councilmember supported continued funding for the Pilot Program for Homebuyers of Color, first established in 2023, which similarly provides down payment assistance and closing cost assistance for middle-income Black, Indigenous, People of Color (BIPOC) first-time homebuyers. This pilot program was funded through private grants totaling \$7.7 million. Separately, SDHC has long operated the First-Time Homebuyer program for low-income households earning up to 80% of area median income (the existing program is primarily funded through federal HOME Investment Partnership grant funds, with additional funding from other sources).

Environment and Climate Action

All nine Councilmembers expressed a desire to either maintain or enhance funding for various items related to various climate initiatives within the City, including further implementation of the Climate Action Plan and other specific initiatives. Specific items which received the support from a majority of Councilmembers are discussed below.

Urban Forestry Program (Eight Councilmembers)

Eight Councilmembers expressed support for both maintaining existing resources as well as increasing the service levels of the Urban Forestry Program, which maintains and develops the City's tree canopy within the City's right-of-way. This included additional resources for tree planting both to help the City achieve the goal within CAP 2.0 of 35% tree canopy cover by 2035, as well as increasing tree coverage within Communities of Concern. Some offices specifically mentioned utilizing the \$10 million grant that the City recently secured from the US Forest Service. Additionally, Councilmembers also expressed a priority for expanding existing tree care services, including tree trimming, watering, and other tree maintenance services.

Climate Action Plan Implementation (Seven Councilmembers)

Seven Councilmembers discussed the implementation of the Climate Action Plan in their memos, and in particular expressed support for funding CAP actions that were identified in either the Climate Action Implementation Plan or for funding the gaps identified in [IBA Report 23-26](#). These funding gaps overlap with many of the other activities mentioned in this report, including operating

and capital funding for the Stormwater, Transportation, Parks & Recreation, and General Services departments. Additionally, three council offices referenced utilizing the new Council Policy 900-22 for prioritizing the funding of the CAP.

Mobility Master Plan/Mobility Action Plan (Five Councilmembers)

Five Councilmembers called for continued funding of the Mobility Master Plan, as well as for integration of identified projects within the plan into the CIP. Specific amounts identified called for \$350,000, which is in line with previous allocations for the development of the plan. The Sustainability and Mobility Department has informed our Office that the Mobility Master Plan is nearing completion and should be available later this year. As such it is not expected to require additional allocations for its development. Costs for integration of projects into the CIP is unknown at this time.

Heat Action Plan (Five Councilmembers)

Five Councilmembers (changed from four) expressed support for funding to begin the development of a Heat Action Plan. This plan would provide for cooling solutions for vulnerable communities that feel the impacts of the climate crisis. The plan would identify resiliency solutions, including natural based solutions such as tree canopy coverage, park access, and other strategies, to help these communities adapt to the impacts of climate change. The amount of \$250,000 was specified two of the five memoranda.

Shuttle and Other Transit Programs (Five Councilmembers)

Five Councilmembers (changed from four) expressed support for expanding neighborhood shuttle services to other neighborhoods throughout the City, as well as other transit integration activities. These shuttles would connect transit hubs to areas of the City that do not have access to transit stations and would mirror the development of neighborhood shuttles that are already operating in the City, including FRED (Free Ride Everywhere Downtown) and the Beach Bug (Pacific Beach). Additionally, one Council office expressed support for implementing a specific City-employee shuttle connecting City employment centers with popular transit stations, while another Council office called for greater collaboration on these types of options with the Metropolitan Transit System (MTS) and the San Diego Association of Governments (SANDAG).

Public Safety

All nine Councilmembers expressed support for public safety, with three specific programs supported by a majority Councilmembers.

Lifeguards (Eight Councilmembers)

Eight Councilmembers requested additional resources for the Lifeguard Division operations in FY 2025. The specific increases that received majority support include:

- 4.00 Lifeguard III positions, including two on-duty overnight Lifeguards to increase night crew staffing; and
- \$400,000 in ongoing funding to establish a dedicated Lifeguard Vessel Replacement Fund.

Police Recruitment and Retention (Seven Councilmembers)

Seven Councilmembers discussed the need to fill existing Police Department vacancies and enhance recruitment and retention efforts. Specific items that were proposed included financial incentives, such as the establishment of a take-home vehicle program, and funding to develop a local college/university recruitment strategy. As of October 2023, the Department has 191 total vacancies, of which 181 are sworn officers.

Police Cadet Program (Six Councilmembers)

Six Councilmembers (changed from five) supported the addition of 1.00 FTE Police Sergeant to supervise and coordinate activities for the Police Cadet Program. Additionally, \$50,000 in non-personnel expenditures was prioritized for recruiting, providing training, and purchasing uniforms and equipment for new cadets. The Cadet Program is a voluntary opportunity within the Police Department that provides law enforcement experience to teens and young adults interested in a career in law enforcement.

Neighborhood Services

Nine Councilmembers expressed support for neighborhood services, with three programs supported by a majority of Councilmembers.

Library Support (unanimous)

All nine Councilmembers expressed general support for increasing the Library Department's operating budget in FY 2025. The specific increases that received majority support include: (1) \$250,000 for library materials; and (2) \$500,000 for library maintenance. In addition to this, five Councilmembers supported the addition of full-time Youth Service Librarian staffing to ensure each library location has a full-time librarian dedicated to providing youth, family, and teen services. Currently, all but seven branch locations have a full-time Youth Service Librarian.

Weed Abatement (Eight Councilmembers)

Eight Councilmembers prioritized the continued funding of weed abatement services in the City budget. These services are conducted by the Transportation Department and cover weed abatement along roads, medians, and within paper streets, all of which are in the City's right-of-way. While the FY 2024 Adopted Budget maintained funding for these services at previous service levels, both activities have been proposed for reductions in recent years, and Council has continuously added funding for these activities through its budget actions.

Brush Management (Six Councilmembers)

Six Councilmembers requested various resources related to brush management that is conducted in the City's canyons and open space areas as preventative measures to reduce the risk of wildfires. Requested resources included additional funding for open space brush management conducted by the Parks and Recreation Department, community education programs conducted by the Fire-Rescue Department, and other resources to implement the City Auditor's recommendations in their Performance Audit of the City's Brush Management on City Owned Land.

Arts and Culture

Penny for the Arts (unanimous)

All nine Councilmembers expressed support for increasing overall funding for arts and cultural programs in the City. While proposed funding levels varied, six Councilmembers suggested a FY 2025 funding level equal to at least 6.5% of Citywide Transient Occupancy Tax (TOT). Additionally, several Councilmembers prioritized moving toward the goal of fully achieving the Penny for the Arts Blueprint goal of 9.52% of TOT (equal to 1 cent of the City's 10.5 cent TOT rate) by FY 2026.

Other Operating Budget Priorities

The following priorities were also supported by a majority of Councilmembers.

Office of the City Clerk (Seven Councilmembers)

Seven Councilmembers requested additional resources for various needs of the Office of the City Clerk. Two items received majority support from six (changed from five) Councilmembers:

- Deputy Director of Legislative Services to assist in providing technical and procedural support to the City Council and coordinate legislative proceedings, among other things
- Funding for cloud-based software solutions to support its digitization efforts of City records and maps

Enhanced Security at Parkade and City Concourse (Seven Councilmembers)

Seven Councilmembers supported the enhancement of security measures at Evan V. Jones Parkade and City Concourse areas to ensure City employees can access their workplace safely. Several Councilmembers discussed concerns experienced by City employees working in City Administration Building, Civic Center Plaza, and City Operations Building due to a number of incidents in and around Evan V. Jones Parkade and City Concourse. In FY 2023, the City spent approximately \$400,000 on security services at Parkade and City Concourse.

City Recruitment, Retention, and Employee Compensation (Six Councilmembers)

Six Councilmembers supported a focus on recruitment, retention, and employee compensation. Councilmembers' concerns included competitive compensation and vacancy issues. Additionally, two Councilmembers addressed the need to accelerate the hiring process.

Global Sports Event Fund (Five Councilmembers)

Five Councilmembers expressed support for establishing a Global Sports Event Fund which would help stage and market sports events to make San Diego a competitive destination to host major sporting events. Additionally, three Councilmembers requested that \$2 million be allocated as an initial investment in this fund.

LGBTQ+ Community Fund (Five Councilmembers)

Five Councilmembers (changed from three) supported the creation of an LGBTQ+ Community Fund Pilot Program. The pilot program would provide LGBTQ services and programs, specifically serving black, indigenous and other people of color (BIPOC), youth, and transgender and nonbi-

nary communities. We note that services and programs were not defined in Councilmember priority memos. Therefore, Council may want to consider further outlining the scope of this pilot program so that if funded, it could be implemented in alignment with Council’s intent. One Councilmember requested \$300,000 for this new fund.

City Council Infrastructure Budget Priorities

This section discusses FY 2025 infrastructure-related budget priorities that were raised in a majority of Councilmember memoranda. This includes both capital projects funded in the Capital Improvements Program (CIP) budget as well as maintenance or repairs funded in the operating budget. Requested infrastructure project locations generally vary by council district but are consistent in project type. All nine Councilmembers were unanimous in prioritizing transportation and mobility safety, streets, sidewalks, stormwater, and parks and recreation facilities. These priorities are discussed in the subsections that follow and are also listed in the table on the right. Note that Councilmembers’ budget priority memoranda also included community input provided through the [Infrastructure Prioritization survey](#).

Infrastructure Budget Priorities
<ul style="list-style-type: none"> • Transportation & Mobility Safety <ul style="list-style-type: none"> - Pedestrian & Bicycle Safety - Traffic Calming - Streetlights - Traffic Signals • Streets • Sidewalks • Stormwater • Facilities <ul style="list-style-type: none"> - Parks and Recreation - Police - Fire-Rescue (including Life-guards) - Library • Americans with Disabilities Act (ADA)

Transportation and Mobility Safety

Transportation and Mobility Safety was unanimously raised by Councilmembers as a budget priority based on the City’s goals:

- Vision Zero program to eliminate all severe injuries and traffic-related fatalities by 2025, and
- Complete Streets approach to enable safe access for pedestrians, bicyclists, motorists, and transit riders of all ages and abilities.

Specific components of this category are discussed below. Note, five Councilmembers budget priority memoranda supported completing the Mobility Master Plan and Mobility Action Plan to ensure implementation of these goals.

Pedestrian and Bicycle Safety (unanimous)

All Councilmember budget priority memoranda prioritized various pedestrian and bicycle safety measures towards achieving Vision Zero goals. Recommended measures include improving crosswalk safety and adding flashing beacons and signs, such as audible pedestrian signals, lead pedestrian interval blank out signs, and count-down timers.

Councilmember memoranda also unanimously raised providing additional bicycling facilities, protected bicycle paths and lanes, as well as increasing bikeway maintenance to improve bicycle ac-

cess and promote safety efforts. Four Councilmembers (changed from three) specifically mentioned funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) which is dedicated to creating new, connected, and protected bikeways across the City.

Traffic Calming (unanimous)

All nine Councilmembers included requests in their budget priority memoranda for traffic calming and control measures to reduce the speed of traffic at various locations, thereby reducing accident severity when collisions occur. Traffic calming measures include speed humps; roundabouts (which also reduce greenhouse gas emissions from less stopping and starting of vehicles); medians; guardrails; flashing beacons and pedestrian signals; and V-calm signs that post the speed of passing vehicles.

Six Councilmembers supported funding for safe street improvements to fix the City's most dangerous intersections and corridors. To identify such intersections, the Transportation Department tracks high crash locations, and conducts traffic and safety studies based on the [Systemic Safety](#) methodology. Council added \$1.5 million in one-time funding to the FY 2024 Budget to address the most dangerous intersections, which is being used for safety projects (including traffic signals, signal modifications and median installation) in seven locations. Transportation Department staff noted that there continues to be a persistent need for funding so that additional projects can be implemented. Three Councilmembers also mentioned conducting studies to assess reducing speed limits on certain roads and highways in their districts in accordance with Assembly Bill (AB) 43.⁵

Streetlights (unanimous)

Councilmembers unanimously prioritized the need to repair, replace, upgrade, and install new streetlight infrastructure to ensure traffic visibility and the safety and security of residents and pedestrians. Three Councilmembers specifically mentioned the need for increased funding in the Transportation Department to hire additional electricians to help address the City's significant backlog of streetlight repairs. This backlog has resulted in lengthy timelines for City staff to complete streetlight repairs after they are reported.

Traffic Signals (Six Councilmembers)

Six Councilmembers raised the need for new, modified, and optimized traffic signals to improve safety and enhance traffic flow, which reduces travel time as well as greenhouse gas emissions.

Streets (unanimous)

All nine Councilmembers raised requests in their memoranda for investments in street resurfacing and maintenance, including funding for asphalt overlay and slurry seal. Three Councilmembers also supported funding for the City's five-year pavement plan, which is currently being developed by the Transportation Department and anticipated to be issued in early 2024. Additionally, six Councilmembers requested specific street modification projects including realignment, extension, widening, and other improvements. Requested streets for resurfacing and modifications vary by

⁵ California AB 43, signed into law on October 8, 2021, provides local governments new authority to decide how speed limits should be set and whether they should be reduced on certain roads and highways.

Council District. Four Councilmember memoranda prioritized funding various unimproved streets or alleys within their districts to be brought to City standards, as will be discussed in a later section in this report.⁶

Sidewalks (unanimous)

All nine Councilmembers prioritized installation and repair of sidewalks as important to creating safe, livable, and walkable neighborhoods. This includes the creation of new sidewalks in various locations where sidewalks are missing and pedestrian usage is high, as well as increasing staff for sidewalk maintenance teams to address the City's extensive backlog of existing sidewalks that need repair.

Stormwater (unanimous)

All nine Councilmembers unanimously supported additional allocations for stormwater capital projects, including new, upgraded, or replacement storm drains, drainage pipes and systems, and other flood mitigation projects. In particular, Councilmembers noted the significant \$1.6 billion funding gap for these projects identified in the [FY 2024-28 Capital Infrastructure Planning Outlook \(CIP Outlook\)](#) and requested that more funding be directed towards these types of projects.

In addition to the CIP projects, five Councilmembers' memoranda supported increased funding for maintenance activities within the Stormwater Department, including additional resources that the Stormwater Department needs to meet various Clean Water Act standards as well as to conduct additional channel clearing activities. Two Councilmembers also mentioned providing funding for a study that would examine the possibility of adding stormwater recapture into the Pure Water Program.

Facilities

A majority of Councilmember budget priority memoranda raised the need to improve or expand existing facilities managed by the Parks & Recreation, Police, Fire-Rescue (including Lifeguards), and Library departments. Maintenance and repairs for City facilities have long been underfunded, resulting in a backlog and the need for significant improvements to facilities. In several cases Councilmembers budget priority memoranda also included requests for *new* facilities, as noted below.

Parks & Recreation (unanimous)

Councilmembers unanimously supported parks and recreation improvements for existing facilities in their budget priority memoranda. Requests for specific improvement projects varied by Council District and included upgrades and/or the installation of picnic shelters, play areas, turf, tennis courts, basketball courts, walkways, comfort stations, and public rest rooms. Improvements also included lighting, electrical, and Wi-Fi upgrades as well as ADA projects to improve access to parks and recreation facilities. Six Councilmembers' updated budget priority memoranda (changed

⁶ [Council Policy 200-01: Distribution of Street Improvement Costs](#) was updated in February 2021 to allow the City to pave and maintain currently unimproved streets and alleys.

from seven) included requests for *new* parks and recreation facilities to meet community needs in various districts.

Police (Eight Councilmembers)

Eight Councilmember memoranda (changed from seven) raised needed maintenance and capital improvements for Police Headquarters and other Police facilities to improve the workplace environment. Requested improvements include capital projects for major systems such as electrical, plumbing, and HVAC as well as minor maintenance such as painting, replacing flooring, and improving bathrooms. Five Councilmembers also noted the need to relocate the Traffic Division, which is currently operating out of a temporary trailer in Police Plaza to a new permanent facility.

Fire-Rescue (including Lifeguards) (Six and Seven Councilmembers, respectively)

Six Councilmember updated budget priority memoranda (changed from five) prioritized Fire-Rescue facilities. This includes requests for contributions to existing Fire-Rescue projects, such as the Fire Rescue Air Operation Facility (S18007), which is currently in design but has unidentified funding.

Also, five Councilmembers supported funding for new fire stations to meet emergency response times for their communities or improvements to existing fire stations, an increase from four in the initial budget priority memoranda. Several fire stations have deferred maintenance and require significant upgrades, including improvements to kitchens, dorms, bathrooms, flooring, and HVAC repairs/replacement, as well as renovations to accommodate new ladder trucks. Specific project requests and locations vary by Council District.

Seven Councilmembers supported funding for lifeguard towers and facilities. This includes five Councilmembers requesting funding for the North Pacific Beach Lifeguard Tower project (S10119). This high priority project was placed on hold in FY 2018 due to lack of funding. Additionally, five Councilmembers requesting funding in support of the Ocean Beach Lifeguard Tower, which is among the oldest of San Diego's lifeguard stations and requires refurbishment or replacement.

Library (Seven Councilmembers)

Seven Councilmember updated budget priority memoranda (changed from six) included requests for maintenance and improvements, expansion, or replacement of existing library facilities with specific projects varying by Council District. Additionally, there was unanimous support for funding the library maintenance budget to meet the growing list of deferred projects in Library facilities. The recently approved [Library Master Plan](#) noted overall deferred maintenance in City libraries and recommends capital and other improvements, replacements, and new libraries, generally consistent with those prioritized by Councilmembers (such as Oak Park, San Carlos, and University Community).

Americans with Disabilities Act (Eight Councilmembers)

Eight Councilmembers expressed support for various projects that have specific ADA improvement components to them, many of which were within either parks or the City's right-of-way. This

includes removing barriers and adding access in parks, recreation facilities, street intersections, sidewalks, curb ramps, and accessible parking spaces. In addition to the specific projects with significant ADA components, seven Councilmembers (changed from five) expressed support for the prioritization of funding to address the current backlog of ADA Transition and Complaint projects. These are projects that have been identified by the Office of ADA Compliance and Accessibility within the Sustainability and Mobility Department, and for which funding has not yet been allocated and the sites are not part of another CIP project. Three Councilmembers also expressed support for additional positions for the Office of ADA Compliance and Accessibility in order to oversee the projects and maintain these lists.

City Council Budget Resource and Mitigation Priorities

Since the City is in the early stages of the FY 2025 budget process, there will be more in-depth discussions about revenues and resources as the budget process evolves. Resources mentioned in several Councilmembers' memos include General Fund Excess Equity and State and federal grants. Estimates for these resources and all other City revenues will continue to be refined as the budget process moves forward.

Excess Equity

Excess Equity, as described in the Reserve Policy, is "Unassigned Fund Balance that is not otherwise designated as General Fund Reserves and is available for appropriation." Excess Equity can be used as a one-time resource, and several Councilmembers supported its use in their FY 2025 budget priorities memoranda.

The [Mayor's FY 2025-2029 Five-Year Financial Outlook](#) also recommended the use of a projected \$56.5 million in Excess Equity in FY 2025 to partially mitigate the projected shortfall. This is the estimated Excess Equity balance after accounting for amounts programmed in the FY 2024 Adopted Budget. The [FY 2024 First Quarter Budget Monitoring Report](#) (First Quarter Report) and our review of it in [IBA Report 23-37](#) include several items that will affect the amount of Excess Equity available for use in FY 2025. However, the First Quarter Report is limited in scope, covering only major General Fund revenues and select other revenues and expenditures; therefore, potential impacts beyond those areas are not estimated at this time.

The Excess Equity amount estimated to be available for use in FY 2025 will be updated throughout FY 2024 as revenue and expenditure projections are updated. Updated revenue projections, as well as complete expenditure projections, will be included in the FY 2024 Mid-Year Budget Monitoring Report, which is scheduled to be released February 2, 2024.

Potential Revenues or Grant Opportunities for Certain Types of Infrastructure Projects

City staff and our Office will continue to monitor various potential resources that provide revenues or grant opportunities for certain types of infrastructure projects including:

- The federal Infrastructure Investment and Jobs Act (IIJA)
- The California Child Care and Development Infrastructure Grant Program
- The federal Inflation Reduction Act (IRA), which was signed into law in August 2022

Priorities Receiving Support from Four Councilmembers

In this final section of our report, we identify and discuss additional priorities receiving support from four Councilmembers. These priorities will not be part of the FY 2025 Budget Priorities Resolution unless Council designates them as such.

Operating Budget Priorities

Homelessness and Housing

Senior Shelters and Age-Friendly Shelters

Four Councilmembers supported providing more shelter beds and services specifically dedicated to seniors experiencing homelessness. Such dedicated space would need to consider ergonomic and age-appropriate beds (i.e., bottom bunks), medical equipment needs, and policies and programs tailored to the needs of older adults. One Councilmember specifically requested \$500,000 to make age-friendly improvements at shelters for seniors.

<i>Four Councilmembers in Support: Operating Budget Priorities</i>
<ul style="list-style-type: none">• Homelessness and Housing<ul style="list-style-type: none">– Senior Shelters and Age-Friendly Shelters• Environment and Climate Action<ul style="list-style-type: none">– Climate Equity Fund• Other Operating Budget Priorities<ul style="list-style-type: none">– Parks Programming– Office of the City Clerk

Environment and Climate Action

Climate Equity Fund

Four Councilmembers specifically requested additional funding for the Climate Equity Fund. Three offices requested a specific total of \$15 million. The FY 2024 allocation totaled \$11.1 million, which is in line with the policy of allocating 10% of the projected gas and electric franchise fees (\$9.6 million in FY 2024), as well as providing an additional \$1.5 million per year allotment from SDG&E as part of the new franchise agreements. The four offices that prioritized additional Climate Equity Fund allocations specifically called for a larger allocation than what the policy would currently provide. Additionally, some Councilmembers noted that this funding source should be used to fund other priority projects identified in their memos.

Other Operating Budget Priorities

Parks Programming

Four Councilmembers prioritized additional resources for Parks Programming in FY 2025, including funding to match philanthropic contributions from external partners for the “Come Play Outside” and “Parks After Dark” programs and for other programming at recreation centers in communities of concern.

Office of the City Clerk

Four Councilmembers (changed from five) requested funding for the following two items for the Office of the City Clerk:

- \$200,000 in one-time costs to reorganize and update cubicles.
- Unknown costs to fix the front counter phone system. According to the Clerk’s Office, it has recently identified savings within its existing budget to cover this expense.

Infrastructure Budget Priorities

Unimproved Streets and Alleys

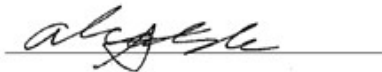
Four Councilmember budget priority memoranda prioritized funding for various unimproved streets or alleys within their districts to be brought to City standards. Note that [Council Policy 200-01: Distribution of Street Improvement Costs](#) was updated in February 2021 to allow the City to pave and maintain currently unimproved streets and alleys.

<i>Four Councilmembers in Support: Infrastructure Budget Priorities</i>
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- | |
|--|
| <ul style="list-style-type: none">• Unimproved Streets |
|--|

CONCLUSION

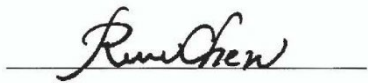
Our Office recommends that the B&GE Committee review and discuss Council’s updated budget priorities highlighted in this report, as well as the ED&IR Committee’s recommendation for the proposed allocation of the 1¢ TOT. The B&GE Committee may make modifications to the priorities or to the ED&IR Committee’s TOT recommendation before forwarding its Budget Priorities Resolution recommendation to the City Council; and the IBA’s Office will incorporate the B&GE Committee’s actions into a revised version of this report for City Council’s consideration. Further changes to the recommended Resolution may be requested by Councilmembers if so desired. Following City Council adoption, the Resolution will be submitted to the Mayor for consideration in the FY 2025 Proposed Budget.



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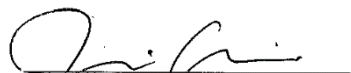
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APPROVED: Charles Modica
Independent Budget Analyst



COUNCIL PRESIDENT PRO TEM JOE LACAVA

FIRST COUNCIL DISTRICT

M E M O R A N D U M

DATE: January 12, 2024
 TO: Charles Modica, Independent Budget Analyst
 FROM: Council President Pro Tem Joe LaCava *Joe LaCava*
 SUBJECT: Revised Council District 1 Fiscal Year 2025 Budget Priorities
Stick to the Basics – Public Safety and Public Health

The 2025–2029 Five–Year Financial Outlook is published and contains no surprises. Upon swearing–in, this Mayor and City Council inherited a structural budget deficit veiled by the influx of one–time federal American Rescue Plan dollars. Those monies were used to protect San Diego’s renters, businesses, community organizations, and nonprofits and pull them from the devastating impact of COVID–19. Now is the time to address our fiscal reality. With a “Stick to the Basics” approach, we will fix the structural budget deficit and meet our obligations to serve all San Diegans.

“Stick to the Basics” means no new general fund positions or programs, **unless directly related to public safety and health**, should be funded in Fiscal Year 2025 (FY25). We must fill our over 2,000 already budgeted and approved vacancies in order to “Get it Done.”

My General Fund priorities for FY25 include:

Recruitment, Retention, and Hiring Process

Continuing the swift hire and deployment of budgeted and approved vacant positions, including Public Safety, Code Enforcement, Community Parks, and Engineers, will result in the provision of the services that our communities want and need.

The Personnel Department has made great strides since my September memorandum, and I acknowledge and support those continuing efforts.

Public Safety

Police

- Fill the 231 vacancies utilizing FY24 pay increases, incentives, and recruitment support.
- One FTE Police Sergeant position to supervise and coordinate the Police Cadet program.
- Recruiting, providing training, and purchasing uniforms and equipment for new Cadets.

Fire-Rescue

- Replace one helicopter with a Bell 412 helicopter for Air Operations Sector including non-personnel maintenance expenditures.

Lifeguard Division

- Fund Lifeguard III, 4 FTE
- Vessel Replacement Fund
Annual funding addresses safety, efficiency, and long-term fiscal responsibility and allows the Lifeguard Division to manage their assets effectively, prevent costly disruptions, and ensure compliance with evolving regulations, while maintaining public trust.
- North Pacific Beach Lifeguard Station
Replace the existing mobile shipping container and portable lifeguard tower with a new facility, including restrooms, clean drinking water, security, and locker rooms, to greatly increase rescuer effectiveness and beach safety.

City Facilities

- Expand FY24 security measures at the City Administration Building, Civic Center Plaza Building, City Operations Building, Evan V. Jones Parkade, and adjacent City facilities to ensure safety for all City employees and visitors.

Vision Zero

- Address the underlying safety concerns for motorists, pedestrians, and cyclists in the Fatal Fifteen intersections. Specifically, implement infrastructure improvements to the top five intersections with the worst collision track record and the projects identified by the Vision Zero Project Group.
- All upcoming infrastructure projects should reflect Class IV bikeways in consultation with corresponding Council districts.
- Fund the Safe and Sustainable Transportation for All Ages and Abilities Team to implement slower speeds near schools in accordance with AB43.

Public Safety Transparency

- Existing programs already underway need the following support to succeed.
 - Support a Privacy Analyst (1 FTE) to assist in the implementation of the TRUST Ordinance.
 - Support a paralegal (1 FTE) and an investigator (1 FTE) to facilitate the work of the Commission on Police Practices.

Public Health, Including Homelessness Services, Prevention, & Housing

Public safety, public health, and our moral compass demand that we meet the needs of our unhoused population and prevent homelessness. We must **continue current funding levels and aggressively pursue new sustainable funding** through county, state, and federal sources.

We must continue to diligently **scrutinize every Homelessness Strategies and Solutions Department and San Diego Housing Commission program to stretch and leverage limited resources to effectively serve as many individuals and families as possible**. As the City continues to build a system of care with the limited resources available, it becomes even more necessary to prioritize where that money goes using data-driven methods. This approach requires services for those who need them, housing for those who need it, and prevention for those who have a home.

Traditionally, this has meant pitting prevention against shelter. Though both are vital, the reality is that the region saw an increase of 1,699 homeless individuals from the 2022 Point in Time Count to the 2023 Point in Time Count. According to the December 2023 Regional Taskforce on Homelessness monthly report, twice the number of individuals became homeless for the first time compared to the number housed that month. This indicates that our safety net programs are insufficient. We must “turn off the faucet” of families falling through the cracks and onto our streets or we will continue to see increases and people will continue to suffer.

With the passage of the Encampments on Public Property Ordinance, we must deliver on our promise to provide viable alternatives to sidewalk, canyon, or park encampments. The FY25 budget must be data-driven and lean in on best practices. Shelter is only a step from the street to housing security and multidisciplinary outreach teams and housing specialists are the backbone of effective system-level improvement toward permanent housing. We must trust what is proven to work – that is good governance.

Prevention & Tenant Protections

- San Diego Eviction Prevention Program
Provide critical education to families and individuals at risk of being evicted.
- Housing Instability Prevention Program
Provide shallow subsidies for vulnerable low-income San Diego families and

unstable housing situations to keep them housed and prevent the slide into homelessness.

- **Tenant Termination Notice Registry**
Track landlord termination notices to implement the City of San Diego Tenant Protection Ordinance.
- **Housing Preservation Fund**
Preserve deed-restricted and naturally occurring affordable housing.

Shelters & Outreach

- **Shelters, Safe Parking, and Safe Camping**
Expand options consistent with the Comprehensive Shelter Strategy.
- **LGBTQ+ Youth Housing and Related Services for LGBTQ+ Community**
Meet the unique needs of this vulnerable cohort of homeless individuals.
- **LGBTQ+ Community Fund Pilot Program**
Serve LGBTQ+, Black, youth, and transgender and nonbinary communities with dedicated services and programs.
- **Multidisciplinary Outreach Team**
Fund outreach teams to provide a wide range of services, including medical and social services.

Post-hospitalization (aka Recuperative Care or Medical Respite)

- Support recuperative care beds and step-down facilities utilizing county, state, and federal funding in collaboration with our regional hospitals and managed care health plans.

Free4ME

- Continue menstrual equity program.

San Diego can and will be more than basic services. FY25 is a time to “Stick to the Basics” and balance our budget. Concurrently, we must identify savings and find new revenue to continue to grow stronger every day.

Collaborations with federal, state, and local partners, as well as grants, savings, and new and increased revenues – once secured – can address the critical, yet underfunded priorities that I have included in the attached appendices.

- Appendix I: Unfunded or Underfunded Critical Priorities
- Appendix II: District 1 Neighborhood Issues
- Appendix III: District 1 Capital Improvement Program Priorities

Council District 1 FY25 Budget Priorities, **Stick to the Basics – Public Safety and Public Health**
Council President Pro Tem Joe LaCava
January 12, 2024
Page 5 of 17

I look forward to robust discussions with the Mayor, my Council colleagues, and the community to forge a balanced budget that meets the many real needs of San Diegans.

Thank you, Mr. Independent Budget Analyst, for your time and attention.

cc: Mayor Todd Gloria
Chief Operating Officer Eric Dargan
Chief Financial Officer Matt Vespi
Matt Yagyagan, Interim Policy Director, Office of the Mayor

Appendix I: Unfunded or Underfunded Critical Priorities

Appendix I: Unfunded or Underfunded Critical Priorities

As our City confronts our fiscal outlook, far too many unfunded or underfunded critical priorities exist. These should be top of the list if and when the City identifies and secures additional revenue or if savings are achieved in other areas. Climate Action Plan implementation, arts and culture, neighborhood services like libraries and parks, and road infrastructure are all critical to achieving our goals and meeting our constituents' needs. We must continue aggressive efforts to identify grants, partners, and new revenue for these programs.

Climate Action Plan

The FY24 budget process was a transformational shift in how the City addresses climate. As I requested in September 2022, for the first time, **meeting our climate action goals was included in all departmental budget planning and has become the standard operating procedure of every City department.** This inclusive approach kept us focused on our newly updated Climate Action Plan (CAP) targets and associated environmental justice. Prior to the release of the Mayor's FY24 Proposed Budget, the Sustainability and Mobility Department released the Climate Action Implementation Plan to guide budget and policy decision-making. This comprehensive document and the adoption of Council Policy 900-22 allow the City to objectively prioritize climate action.

In 2023, I requested that the Independent Budget Analyst (IBA) prepare a comprehensive list of unfunded operational and capital costs prior to the submittal of this memorandum. The IBA's published report¹ concluded:

Funding contained in the FY 2024 Adopted Budget related to the CAP is more than \$543 million, which is significantly above the amount called for in the CAIP. That noted, many CAP activities are not fully funded. The majority of the CAP funding gap, in both the operating budget and the CIP, directly overlaps with funding gaps for overall operational and infrastructure needs to support core services across the City, as well as consensus budget priority items for the City Council. These unfunded activities will be in addition to other yet-to-be estimated activities, including fleet electrification, building electrification, and additional mobility projects. Thus, if Councilmembers desire to see the CAP fully implemented and funded, the most crucial action is to solve the City's structural budget deficit and infrastructure funding gap. In the short term, Councilmembers wishing to prioritize CAP actions could also include in their memoranda those items which were requested but unfunded in FY 2024, particularly the unfunded requests highlighted for the Transportation, Stormwater, Parks and Recreation, and General Services departments.

¹ IBA Report 23-26, FY 2024 Climate Action Plan Expenditures, Funding Gaps, and Other Policy Considerations, page 12, https://www.sandiego.gov/sites/default/files/23-26_fy_2024_climate_action_plan_funding_gap.pdf

Lean years make for hard choices, yet our climate goals cannot sit by the wayside. We made commitments and set ambitious goals. We must align our budget with the Climate Action Implementation Plan timeline, and we should utilize the prioritization tools included in Council Policy 900-22.

The City must aggressively pursue Bipartisan Infrastructure Law, the Inflation Reduction Act monies, and all grants and cost-sharing programs in partnership with our regional partners, including the County, SANDAG, San Diego Community Power, and others. Additionally, the City's strategic decision to include climate in all department actions allows us to utilize the elective pay programs offered by the U.S. Department of Energy to significantly reduce the City's costs to infrastructure projects.

Climate Action Plan Infrastructure Priorities

Consistent with my climate priorities above, specific areas of focus as funding are identified:

Resiliency

- Create and restore salt marshland, tidal wetlands, and riparian habitats in line with our 2035 goal of 700 acres of new wetlands.
- Initiate permitting for the 225-acre (minimum) wetland restoration project in the northeast corner of Mission Bay.
- Full funding for the Los Peñasquitos Lagoon Habitat project, utilizing the fair-share contributions from other agencies in the watershed.

Transportation (1 vacancy - Traffic Engineering, 84 vacancies - Streets)

- Pilot new shuttles from high-usage transit stops to City facilities for City employees, contractors, and visitors.

Urban Forestry

- In addition to the police recommendations of the Community Forest Advisory Board, use the recent \$10M grant award from the U.S. Forest Service to expand tree planting and maintenance.
 - Fund tree planting in areas with low Climate Equity scores but not eligible for CalFire grants.
 - Increase tree care contracts to inspect, protect and care for street trees, including pest treatments.
 - Improve data collection to meet urban forestry goals.

Arts and Culture

My 2020 goal was to deliver on the promise of Penny for the Arts by fully funding the 9.52 percent allocation within five years. We made progress in FY22 and FY23. Although in FY24 we increased actual dollars, we reduced the percentage allocation. Considering the Five-Year Fiscal Outlook with FY25 budget deficits and no new revenue sources, I request that the goal of the **FY25 allocation be 5.25 percent of Citywide Transient Occupancy Tax (TOT)**. This will not meet my five-year goal; however, with projected increases in TOT revenue, net funding in FY25 should be greater than allocated in the FY24 budget. If and when additional revenues or fund sources are identified that reduce the existing burden on TOT revenue, allocate that funding up to the 9.52 percent goal.

Citywide Neighborhood Services

Libraries (93 vacancies)

- Ensure every branch has a full-time Youth Service Librarian.
- Implement the Library Master Plan.
 - Create a library maintenance budget.
 - Increase the books and materials budget.

Citywide Infrastructure

City infrastructure is the most basic and essential service that a city can provide – roads, bike lanes, sidewalks, streetlights, and stormwater. Consistent lack of funding has contributed to enormous backlogs and accessibility barriers, with residents growing increasingly frustrated. My priority is to increase confidence in our City government by sticking to the basics and adequately funding infrastructure, filling budgeted vacancies, and demonstrating customer service improvements. We must fill vacant positions and work with departments to keep on top of baseline services, comply with legal requirements, and prevent backlogs. Our City has spent time and effort studying these issues and recommending solutions. It is time to invest in those fixes.

- Build on investment from FY24 to continue street repair work.
- Fund sidewalk replacement to the full level that the Department is resourced to deliver.
- Fund an in-house sidewalk maintenance team focused on sidewalk ramping.
- Fund expanded streetlight repair contract to reduce backlog.
- Fund protected Class I and IV bike lanes to increase biking safety.
- Address unfunded backlog of ADA Transition Plan projects.
- Prioritize addressing ADA complaint projects.
- Add 0.5 FTE Mini Street Sweeper for Bike Lane maintenance.
- Partner with regional partners to provide additional neighborhood shuttles, like the FRED and the Beach Bug.

Appendix II: District 1 Neighborhood Issues

Appendix II: District 1 Neighborhood Issues

Addressing neighborhood issues often falls within the annual workplans of City departments. I request the following items be prioritized in department workplans to maximize existing resources. I encourage collaboration among City departments to identify opportunities to address multiple priorities in the same project.

City Planning Department (6 vacancies)

Pacific Beach

- Close Ocean Boulevard between Grand Ave. and Thomas Ave. to through traffic.

La Jolla

- Scripps Park Resource Land Management Plan

Del Mar Mesa

- Update and amend the Del Mar Mesa Specific Plan.
 - Reclassify the Camino Santa Fe (Little McGonigle Ranch Road) 2 Lane Collector to an Emergency Access Road and Public Trails Project connecting Carmel Valley Road at SR-56 with Del Mar Mesa. The access road can be used by Fire Station 47 to access the Del Mar Mesa community and meet recommended response times.
 - Reclassify portions of Carmel Mountain Road from a Modified Local Collector to a Local Collector.

Transportation Department (1 vacancy – Traffic Engineering, 84 vacancies – Streets)

Pacific Beach

- Install bike lanes from Mike Gotch Bridge, along Pacific Beach Dr. to Crown Point Dr., then south on Crown Point Dr. to Park entrance at Lamont St.
- Install continental crosswalks or beacons on:
 - Garnet Ave. at Kendall St.
 - Garnet Ave. at Morrell St.
 - Garnet Ave. at Noyes St.
 - Garnet Ave. at Pendleton St.
- Install 4-way stop signs at:
 - Hornblend St. and Cass St.²
 - Emerald St. & Fanuel St.
 - Hornblend St. & Fanuel St.
 - Emerald St. & Bayard St.
 - Emerald St. & Dawes St.

² Received highest vote of stop sign installations by Pacific Beach Planning Group.

- Restripe Garnet Ave. between Balboa Ave. and Ingraham St. adding bike lanes in both directions.
- Explore making Crown Point Dr. between Pacific Beach Dr. and Lamont St. one way.
- Facilitate pedestrian and bicycle access on Garnet Ave. west of Ingraham.
- Slow streets along PB Pathways with potential improvements such as new signage, in-pavement decals, bollards, or other quick-build improvements that will slow vehicle traffic.
- Construct a safe pedestrian and bicycle connection between Balboa Ave. Trolley Station and the Pacific Beach community to maximize transit access.

La Jolla

- Repair, replace and install stop signs and crosswalks in La Jolla Shores beach area.
- Maintain landscaping in gas tax median at the throat (Aztec contract compliance).
- Strengthen weed abatement measures on all La Jolla streets, medians, ROW, and sidewalks.
- Comprehensive traffic circulation study of high-impact beach areas (Windansea, Shores, Cove).
- Comprehensive traffic study at the Throat.
- Replace pedestrian signals at the Bird Rock roundabouts to increase pedestrian safety and visibility.

Carmel Valley

- Implement recommendations in the Carmel Valley Livability Study.

Torrey Pines

- Perform a Safe Streets Study for Del Mar Heights Corridor and subarea and implement recommendations:
 - Develop a cohesive network of complete streets with an emphasis on active transportation.
 - Improve bike and pedestrian quality and connectivity, potentially increasing the percentage of bicyclists and pedestrians within the Torrey Pines community.
 - Educate and encourage the community to use active transportation for trips in the immediate vicinity and surrounding communities.
 - Work with the surrounding Del Mar and Carmel Valley communities to develop a cohesive, active transportation plan along the corridor and across communities.

- Build recommended traffic calming/street improvement recommendations from the Safe Streets Study. Said improvements will likely be phased and may include, but are not limited to, center medians along Del Mar Heights Road, traffic calming devices, safety islands for pedestrian crossings, safety barriers for oncoming vehicular traffic, and corridor beautification that serves calming traffic.

University City

- Install Class IV bike lanes along Villa La Jolla Drive from La Jolla Village Drive to Gilman Drive.

Parks and Recreation Department (447 vacancies)

La Jolla

- Increase cleaning, sanitation, and trash pick-up for all Shoreline Parks and comfort stations.
- Replace beach signage to reflect updated beach fire regulations.

Pacific Beach

- Replace beach signage to reflect updated beach fire regulations.

Multiple Departments

La Jolla

- Intensify security and code enforcement of overnight parking, vehicle habitation, sidewalk vending, and beach fires in all La Jolla beaches and shoreline parks.

Miscellaneous

Pacific Beach

- Install Pacific Beach “entrance signs”:
 - Northbound at the Ingraham St. bridge.
 - At westbound Balboa Ave.
 - Southbound on La Jolla Blvd.
 - At northbound Mission Blvd. after the I-5 offramp.

Appendix III: District 1 Capital Improvement Program Priorities

Appendix III: District 1 Capital Improvement Program Priorities

This appendix reflects the Capital Improvement Program (CIP) priorities of District 1 community and advocacy groups. Significant work by community members went into identifying these needs.

Fire-Rescue Lifeguard Division

- North Pacific Beach Lifeguard Tower.³

Police Department

- Police Plaza Capital Improvements–design phase.

Transportation Department (1 vacancy – Traffic Engineering, 84 vacancies – Streets)

Pacific Beach

- Traffic regulating/calming measures on Beryl St. between Foothill Blvd. and Soledad Mountain Rd. (recent improvements may suffice.)
- Traffic regulating/calming measures on Lamont St. between Diamond St. and Kate Sessions Park.
- Traffic circle on Foothill Blvd. at Vickie Dr.
- Crosswalk with pedestrian beacons, a pedestrian refuge island, and curb extensions on Soledad Rd. at Los Altos Way.⁴
- Repair and improve the sidewalks along the entire length of Garnet Ave.
- Realign Pacific Beach Drive.
- Crosswalk and pedestrian beacons on Ingraham St. at Fortuna Ave.
- Reconfigure Grand Ave./Mission Bay Dr. per Balboa Trolley Station Plan.
- Streetlights on Rose Creek Trail.
- Sidewalk along the west side of Mission Bay Dr. starting at Bluffside Ave. to Garnet Ave.⁵
- Sidewalk on the south side of Bluffside Ave.
- Street Repaving
 - Ingraham St. from Riviera Dr. to La Playa Ave.
 - Worst 5% of streets in Pacific Beach per the latest city street conditions survey which began March 2023.⁶
 - Grand Ave. from Rose Creek to Mission Bay Dr.
 - Riviera Dr. between Ingraham St. and Moorland Dr.

³ Ranked as High Priority by Pacific Beach Planning Group.

⁴ These first four were all ranked as High Priority by the Pacific Beach Planning Group.

⁵ The subsequent six were ranked as Medium Priority by the Pacific Beach Planning Group.

⁶ Repaving Ingraham from Riviera to La Playa and repaving worst 5% of streets received highest votes of street repaving by Pacific Beach Planning Group.

La Jolla

- Widen and rebuild the sidewalk adjacent to Coast Blvd. at Scripps Park.
- Completely resurface pathway at La Jolla Shores Boardwalk.
- Repave with concrete, ROW, widen sidewalk, add bike lane at Neptune Pl.
- Replace and repair street lighting throughout La Jolla.
- Repair deteriorating sidewalks, curbs, and gutters throughout La Jolla.
- Enhance pedestrian safety throughout La Jolla including installing and upgrading pedestrian signals on La Jolla Blvd.
- Install mid-block crosswalk with Rectangular Rapid Flashing Beacons and other ancillary improvements at the northern end of La Jolla Shores Drive to facilitate pedestrian access to Scripps Institute of Oceanography.
- Girard Streetscape, Phase 1. Fund the public portion (street lighting, storm water, curbs, street trees) in this unique Private-Public project that also enjoys state funding. Private funds will provide plazas, enhanced street lighting, decorative sidewalks, benches, public art, and more.

Carmel Valley

- Resolve right-of-way acquisition and extend Village Center Loop Road northerly to Carmel Valley Road (P24007).

Del Mar Mesa

- Restripe Carmel Mountain Road, eliminate the center turn lane, add sharrows and trailhead on-street parking, and reduce posted speed limit.

Torrey Pines

- Add pedestrian, street, and sidewalk improvements to create safe routes to Del Mar Heights Elementary School
 - Install ADA compliant sidewalk along the south side of Del Mar Heights Road connecting Mango Drive to Mira Montana Dr.
 - Sidewalk improvements along Mercado Drive.

Parks and Recreation (447 vacancies)

La Jolla

- Extend railing along the boardwalk at Point La Jolla (Coastal Commission recommendation).
- Rebuild crumbling walls at La Jolla Shores Boardwalk.
- Repair and restore park area at La Jolla Hermosa Park.
- Add steps at bottom of staircase at La Jolla Cove Beach.
- Improve open beach access via pedestrian walkway at Spindrifft/Marine Room, building on the FY23 seed funding.

- Repair handrails and steps for ocean access at Camino de la Costa viewpoint, utilizing \$2 million state grant.

Torrey Pines

- Crest Canyon Passive improvements: Prepare a General Development Plan for a one-to two-acre public park in partial fulfillment of the 17 acres called for in the Community Plan. Improvements could include lighting, signage, exercise stations, seating, dog and people water station, trail improvements.

Mission Bay Golf Course

- Use golf enterprise funds to install netting/barrier along the westerly edge of the Mission Bay Golf Course to protect the adjacent McEvoy Fields and Pacific Beach Tennis Club.

Stormwater (16 vacancies)

Pacific Beach

- Drainage improvements between Olney St. and Campland entrance.

La Jolla

- Evaluate, update, and repair stormwater system throughout La Jolla.

Torrey Pines

- Street & Drainage Improvements in Sorrento Valley.

Public Utilities (418 vacancies)

Del Mar Mesa

- Extend existing recycled water/purple pipe at Carmel Country Road and Del Mar Mesa Road, including water meters and a circulation loop connecting at Carmel Mountain Road. Provide recycled water to the Del Mar Mesa parkways and park.

Engineering and Capital Projects (109 vacancies)

Pacific Beach

- Comprehensive assessment of Crystal Pier to determine needed repairs to extend the life of the pier.



**The City of San Diego
Office of Councilmember Jennifer Campbell
Second Council District**

M E M O R A N D U M

DATE: January 12, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Jennifer Campbell

SUBJECT: Updates to Council District 2 Budget Priorities - Fiscal Year 2025

On behalf of the residents of Council District 2, I thank Mayor Gloria for his consideration of our communities' priorities for the Fiscal Year 2025 Budget. I have continued to engage with constituents and stakeholders in District 2 to further identify our needs and priorities and look forward to continuing to do so as we finalize the budget process.

HOMELESSNESS PROGRAMS AND SERVICES

Addressing our homelessness crisis remains in the forefront of our Mayor and Council's priorities for the City of San Diego. There is a pressing need to provide enough beds and services to shelter those currently living on our streets. As part of my priorities, I want to highlight the need to secure and expand the number of shelter beds available across the city that match the unique needs of our homeless populations: individuals, families, foster children, LGBTQ+, individuals with disabilities and seniors. These shelters must include comprehensive, wrap-around services to address and prevent the underlying causes of homelessness. The City must also anticipate possible funding gaps in the future. We have been fortunate to have received Housing, Assistance and Prevention Program (HHAP) funding from the State of California, but we must consider the \$8 million funding gap expected should we no longer receive HHAP funding in the future. As a result, our Mayor and Council have the responsibility to find a balance between the immediate needs of unsheltered San Diegans and plan for the long-term prevention to address the underlying causes.

- Expand the number of **shelter beds across the City**, including emergency shelter beds. This includes the expansion of beds to address the unique needs of vulnerable populations such as seniors, LGBTQ+, foster children, families, and disabled individuals.



- **Senior shelter beds-** At the moment, only 3% of beds of the 24% of beds needed for seniors are currently funded.
- **Safe Sleeping Sites-** Continued and expanded funding to establish multiple Safe Sleeping Sites across the City. These spaces should include robust wrap-around services such as restrooms, showers, meals, social workers, housing navigation, healthcare, addiction services, and 24-hour security.
- **NTC H-Barracks-** There is a need to fund the demolition of the current structure and new construction costs for what is to become a new source of temporary shelter beds for our City's homeless.
- **Lot O at Balboa Park operational costs-** Funding will address the ongoing costs of all the wrap-around services mentioned in the Safe Sleeping sites point above.
- **Expanded Funding for Coordinated Street Outreach Teams-** Continued and increased funding is needed for this program. Holistic, street-based, and continued engagement from service workers is vital to successfully getting San Diegans housed and connected to resources.
- **Old Central Library-** Funding for project design for redevelopment of the former Central Library (820 E Street) into an innovative, high-rise housing development serving persons experiencing or previously experiencing homelessness, as well as low-income and middle-income residents. The site should programs and wrap-around services as needed.
- **LGBTQ Affirming Shelter and Outreach -**
 - Funding for youth housing and wraparound services through the San Diego LGBT Community Center's *LGBTQ SAFE STAY Wellness Center program* that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ youth. Investing in an existing program with a proven track record is a model of good governance that ensures that taxpayer dollars are used responsibly and to serve our community in a direct and effective way.
 - In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 youth at any given time. The Program will operate 24 hours a day, seven days a week. Referrals to the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff.



HOUSING SOLUTIONS

In addition to including emergency assistance for our homeless populations, it is vital that the City invest in measures that will prevent San Diegans from entering homelessness in the first place. Resolving our homelessness crisis must be a two-prong approach where we address the immediate needs of those in crisis and simultaneously work on creating more housing opportunities for the future.

- **Housing Instability Prevention Program** - The Housing Instability Prevention Program (HIPP) helps pay rent and other housing-related expenses for families in the City of San Diego with low income and unstable housing situations, such as facing eviction for nonpayment of rent. Funding is needed for:
 - Staffing costs (1 supervisor, 8 Housing Specialists).
 - Rental Assistance for 400 households based on three subsidy tiers (i.e., \$250, \$500 or \$750 per household per month). The household count includes existing households receiving assistance that will roll over into FY25 and potential new households that we will enroll based on turnover.
 - Rent Arrears for any new households we enroll based on average arrears paid since program launched and anticipated roll over.
 - Utility Assistance.
 - Anticipated rent increases.
 - Costs for updates/revisions to 211 San Diego's platform/workflows that make referrals to HIPP.

- **Eviction Prevention Program-**
 - The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial effects of the COVID-19 pandemic. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC).
 - EPP legal assistance includes full legal representation for Eligible Tenants throughout the pre-eviction and eviction process, in settlement negotiations and through trial, if necessary, as well as limited legal services for Eligible Tenants through clinics, hotlines or appointments (virtual or in person).
 - The FY2025 funding should double the current program funding in recognition of EPP's importance in supporting households experiencing housing instability.
 - In addition, we suggest that there be policy in place to hold landlords accountable for unfair evictions and other violations that may drive renters to homelessness.



- **Naturally Occurring Affordable Housing Preservation Fund-**
 - Seed funding for a 1:1 match to a State request.
 - Trend analysis from SDHC’s 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units.
 - This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually)
 - Note: a 1:1 matching budget request of \$3,000,000 will be made of the State budget for a total Preservation Fund of \$6,000,000

- **SDHC Affordable Housing Universal Application & Navigation System**
 - Development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC’s existing affordable housing database, that includes a listing of all affordable rental housing in the city of San Diego and a universal rental application to be used for all affordable rental housing listings. Currently, those seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing search as there is no efficient and central way for prospective residents to search for available affordable rental housing.
 - Phased approach would allow for potential expansion to include County of San Diego in future iterations.
 - Applicants would more easily find and apply for affordable housing, including expanded language access for non-English speakers.
 - Developers would experience a streamlined listing and application process to allow for the filling of vacancies more quickly.
 - For SDHC, portal would provide metrics covering the demand for affordable housing by type, size, and location, and improve SDHC’s reporting capabilities.
 - SDHC oversight of the development of a universal application allows for systematic incorporation of Fair Housing laws and subsequent collection of data.
 - Funding would allow for both portal plus outreach and community roll-out.



ENVIRONMENT AND CLIMATE ACTION PLAN

- **Pollinator-Friendly Landscaping** – Allocate funding for pollinator-friendly plants like milkweed to be installed across San Diego to support and sustain native ecosystems.
- **Street Sweeping-** Continue to expand street sweeping capacity and increase the number of posted routes across the city.
- **Storm Water Drains and Channels** - Allocate funding to support storm water infrastructure maintenance activities, channel clearing, and neighborhood projects with attention to our boardwalks and beach areas that experience periodic flooding. Increasing Stormwater staff, PUD staff, and Pure Water engineers and having them work together to be sure that Stormwater is included in the formation of Pure Water. This is a critical, preventative measure to decrease erosion of our shores and to stop runoff trash from entering our rivers and ocean.
 - The prioritization of increased funding for the exploration of integrated water management solutions and necessary revenue, including a robust joint PUD-SW stormwater harvesting analysis for our region is needed. I request prioritization of funding for Stormwater to ensure the Department can keep infrastructure afloat while we are waiting for a long-term funding mechanism to be put in place. Ultimately, our goal should be to ensure that the finalized budget includes the prioritization of meaningful investment in stormwater infrastructure projects, long-term funding avenues for existing massive deficits, and the exploration of ways to solve our regional water and climate issues holistically, efficiently, and in the most cost-effective manner.
- **Mission Bay Wetlands Maintenance and Expansion-** Allocate funding for ongoing maintenance and preservation work of existing wetlands. Also, the expansion of the wetlands where Rose Creek enters Mission Bay is crucial.
- **Sunset Cliffs Natural Park & Linear Section** – Continue funding for improvement and maintenance to preserve and protect the natural park and the linear section along the shoreline. Sinkholes and drainage issues should be addressed to avoid liability and protect safe access to our coastline. Additional safety signage, ranger patrol, and park maintenance will ensure the safety and beauty of the park. Projects to account for the effects of erosion are necessary, such as the repositioning of a parking lot from its vulnerable position at a cliff's edge to a safer distance.



- **Tree Purchase, Planting, and Maintenance** – The urban forestry program has been underfunded for decades, and investments must be made for healthy trees, healthy neighborhoods, and climate action. The budget should include funding to increase tree planting to reach a goal of 10,000 additional trees per year, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to hire additional FTE positions (such as an Arborist) for enforcement, inspection, pest treatment, and support to the efforts of Streets Division.
- **Brush Management and Weed Abatement** - Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity to address high priority cases referred to by the Fire Marshall. Staff must include the following District 2 priority areas for regular brush maintenance and abatement: Balboa Avenue, Genesee Avenue, Cannington Drive near I-805, Mission Bay Park and Fiesta Island, among others.
- **Install more public trash and recycling containers in our coastal communities-** There are either none or an inadequate amount of trash containers offered at some of our coastal access points and coastal parking lots, where needed.

PUBLIC SAFETY

- **Addition of 4 FTE Lifeguard III Oceanfront Relief-** For decades, the Lifeguard Division has relied on overtime to cover operational vacancies due to injury, illness, vacation, and training. Over the past few years, the oceanfront Lifeguards have experienced an unprecedented amount of mandatory overtime and cancelled trainings to make up for daily vacancies. Additionally, time-off requests are denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are needed to cover daily vacancies at various oceanfront stations to keep our beach areas safe and fully staffed.
 - These positions will provide 2 additional lifeguards on duty overnight who work out of the Boating Safety Unit.
 - Currently, the division supports 2 Lifeguards with 1 Lifeguard Sergeant on-duty overnight in La Jolla, and 2 Lifeguards with 1 Lifeguard Sergeant on-duty overnight at Lifeguard Headquarters on Mission Bay. Every night, we also have 1 Lifeguard Lieutenant (second level supervisor) and 1 dedicated Lifeguard Dispatcher, however these positions are primarily in place to support the rescue efforts of the other 6 Lifeguards. In short, *currently our entire City is covered by just 4 primary rescuers, and 2 first level supervisors.*



- **Funding for the Vessel Replacement Fund** - Our lifeguards are in need of a vessel replacement fund to plan for future fund allocation and ensure our vessels are efficient, compliant with the highest safety standards and up to date with their maintenance. In addition, ensuring the City has a Vessel Replacement Fund will allow the City to foresee future needs, plan for cost-effective purchasing opportunities and prevent service disruptions.
- **Bike Registry and Anti-Theft Programs** – Bicycle theft is an ongoing challenge for law enforcement throughout the city. Include funding for a bike registry to help track down stolen bicycles as well as continued funding for anti-bicycle theft programs.
- **SDPD Recruitment**- Establish a local and national college/university recruitment strategy, with the goal of hiring 700 new officers with associate's and/or bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego.
- **Improvements for Police Plaza (former Chargers training facility)**- I support the Police Department's request for capital improvements for Police Plaza.
- **Police Sergeant FTE**: Police Sergeant position needed to supervise and coordinate the Police Cadet Program full time in the recruiting unit.
- **Police Cadet Program**- Funding is needed to support the Police Cadet Program for recruitment, training, purchasing uniforms and equipment.
- **Diversifying Emergency Response** - Diversify and strengthen City response to mental health emergencies and continue to collaborate with County programs. Furthermore, healthcare workers who can handle routine health questions should be incorporated into our system so that citizens who call 911 with that type of question will not impact ambulance availability.
- **SDPD Beach Teams and Foot Patrols**– Continued funding for walking patrols to address safety concerns, especially in our beach communities, canyons, and boardwalks.
- **Renovate Fire Stations 25, 27 and 36**- These fire stations are in need of upgrades, including adding improvements to accommodate additional new ladder trucks.



NEIGHBORHOOD SERVICES

Access and Equity

- **ADA Accessibility** – The City faces lawsuits each year based on ADA violations. The budget should include funding to bolster the City’s ADA compliance team with new FTE positions and additional funding to support the implementation of ADA Transition Plan projects and address the unfunded backlog of ADA Compliant projects.
- **Gershwin Neighborhood Park ADA Improvement Project** – (3549 Conrad Ave, San Diego, CA 92117) Establish a CIP for this project. This park has not received mandatory ADA upgrades since it opened in 1982. I ask that this needed improvement be fully funded. The scope of work is small and should, at a minimum, include replacing the playground equipment, replacing three gates, replacing one ADA curb ramp at the park entrance, and replacing the damaged sidewalk along the park's northern perimeter. The City has already committed to replacing the sidewalks and ADA curb ramp.

Libraries

- **Youth Service Librarians-** Invest in additional library staff to serve as full-time Youth Service Librarians (YSL) across the City. While we have made some progress, many libraries like the North Clairemont Library in District 2 only have one part-time YSL and most others have none.
- **Library Maintenance Budget-** Our City must invest in a recurring maintenance budget to meet the needs of libraries across the City. Some of these maintenance needs include a plethora of replacements (electric, HVAC, roofs, etc.) and other pressing issues like meeting modern accessibility standards.
- **Books and Materials-** An increased investment in library books and materials is needed to supplement the funding already received and to keep up with inflation and the rising costs of materials and online resources.
- **South Clairemont Library (2920 Burgener Blvd. San Diego, CA 92110) -** There is an urgent need to repair the foundation of the building due to water leakage, as well as repairs to the flooring throughout the facility, ADA access from the parking lot to the library, and improving the accessibility and condition of parking spaces.
- **North Clairemont and Balboa Libraries-** At the Balboa Library, a complete ADA path is needed from the parking lot to the library entrance. There is also a need to slurry seal the parking lot and replace the concrete driveway on Chateau Drive.



Parks

- **Saratoga Park-** This park located in Ocean Beach is popular among residents and tourists alike, providing space for aquatic sports, community convening, and is adjacent to the lifeguard station parking lot. The Ocean Beach community has shared the need for funding to address improvements and maintenance for the Park.
- **Mt. Etna Community Park Improvement Project-** Establish a CIP for this project. Recreation Council or the Park and Recreation Department approved constructing a trash enclosure, replacing drinking fountains, constructing concrete walkways throughout the field area to improve disabled access, providing erosion control deferred maintenance and for the renovation of existing concession stand and comfort station to alleviate sump tank problems and provide disabled access per ADA regulations.
- **Lindbergh-Schweitzer Community Park-** Resurface the existing parking lot and basketball courts. These projects are considered "deferred maintenance" and the Recreation Council approved these projects in 2003. This park should also receive ADA upgrades given that it was constructed before the ADA law was approved. Funding for playground equipment upgrades is necessary too.
- **Dusty Rhodes Park** – Funding to support increased maintenance and improvements at Dusty Rhodes Park, including the dog park.
- **Ebers Street Park** – Include funding for Ebers Street Playground fence in Ocean Beach as a safety precaution. Funding would also install a new drinking fountain and shade structures.
- **NTC Park at Liberty Station-** Include funding for ongoing maintenance improvements, landscaping, irrigation, vegetation encroachment, and other general needs.
- **Ocean Beach Dog Beach-** The parking lot at the Ocean Beach Dog Beach is in dire need of resurfacing, repaving, painting parking lines, signage and other significant repairs.
- **Ocean Beach Veterans Memorial Park-** Funding is needed for continuous maintenance and restoration of the park, development of hardscaping plans, and 24/7 public safety presence on site.
- **North Clairemont Community Park-** The park needs replacements of non-compliant paths of travel, curb, ramps, and the comfort station. The flooring at the gym must also be replaced. Additionally, the recreation center and the Cathy Hopper Clairemont Friendship Center for seniors need renovations and paint updates to the interiors and exteriors.



Recreation Centers and Spaces

- **South Clairemont Recreation Center-** This is a joint-use facility with Marston Middle School. The Clairemont Pool's lobby needs renovations to replace its front windows and to build new countertops with plexiglass to create a more welcoming and secure environment. The pool needs to be completely re-surfaced. Also, an upgrade in the changing rooms to be more welcoming, safe and provide more privacy for patrons is necessary. Renovations to the pool deck area overdue.
- **Cadman Park and Recreation Center** – Repave and/or replace the basketball courts, tennis courts, the playground and ADA access to the parking lot and comfort station. The recreation center is overdue for remodeling and the inclusion of trash receptacles.
- **Mission Bay- Bob McElroy Baseball/Soccer Fields-** Need for urgent repair and ongoing maintenance, including reparation of the restrooms.
- **Public Restroom Maintenance-** Increase the number of City Staff to maintain clean restrooms for all is direly needed.
- **Global Sports Event Fund (Sports San Diego)-** Funding in support of the advancement of sporting opportunities throughout the City of San Diego. Uplifting the need for sports will enhance recreational opportunities for San Diegans, drive tourism and create jobs.
- **Council Discretionary Portion of Transient Occupancy Tax-** Increase the funding allocated to the Commission for Arts and Culture to move towards our goals for Arts and Culture by Fiscal Year 2026. District 2 is home to Arts District Liberty Station, the Taste of Ocean Beach, the Filipino-American Friendship Festival, the Point Loma and Pacific Beach Concert series, and many more arts and cultural events and programs.

Animal/Pet Welfare

- **Fiesta Island Foxtail Weed Removal-** We request additional funding to support proactive efforts to eliminate foxtails on Fiesta Island. As the largest dog park in San Diego, the City must strive to control and eliminate dangerous foxtails to protect our dogs.
- **Old Town Dog Park-** The Presidio Park could benefit greatly from a designated dog park. We recommend the park/grotto location that is often misused or underutilized.



CITYWIDE OPERATIONS and WORKFORCE

Office of the City Clerk

- Continued funding for the Deputy Director of Legislative Services FTE position.
- Funding for the conversion from Paper-Based Records Schedule to Cloud-based Software for the City's Master Records Schedule
- Addition of 1.00 FTE Program Coordinator- Records Management

Civic Center Operations

- **Security Investments at the Civic Center-** After a series of concerning incidents in the City Concourse, the Evan V. Jones Parkade and around Civic Center Plaza regarding the safety of City employees coming to and from work, it is clear that the City must make security investments. These investments will keep City employees and the public safe as they go about their day, and in the long term, we can continue to responsibly employ and retain workers in our bustling Civic Center.

Office of Child and Youth Success

- **Child and Youth Plan-** Additional funding is needed to support the implementation of the Child and Youth Plan across the City of San Diego. I also encourage the continuance and expansion of childcare facilities available to San Diego families (including City employees), and support for the childcare workforce.

Office of Immigrant Affairs

- **Welcoming San Diego-** Given the recent influx of migrants and refugees across our binational region, I support providing more funding for the Office of Immigrant Affairs. Additional funding will support the Office's efforts to advance the civic, social, and economic integration of immigrants and refugees in the region.

INFRASTRUCTURE AND MOBILITY

Street Improvements

Streets throughout our city urgently need repairs. In addition, certain alleyways have been overlooked. Below are requests for improvements throughout District 2 that will enhance our roads and promote safety.

Sidewalks

Ensuring sidewalks are installed in priority pedestrian areas is extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY25 budget is included. These are the priority areas in District 2 for new sidewalks and should be funded:



- Clairemont Mesa Boulevard & Doliva Drive
 - This intersection has been identified as one of the 15 most dangerous intersections in the City.
- Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians.
- The community and City staff have identified Genesee Avenue between Marlesta Drive and Park Mesa Way as needing a new sidewalk.
- Ramps are needed on the South side of Mt. Ararat Dr. at the Mt. Arjane Dr. Intersection.
 - Ramps are needed at the intersection of Mt. Everest Dr. and Mt. Blanca Dr.
- Build sidewalks to connect to the Blue Line Trolley to connect N. Morena Blvd. to the station.
- Morena Blvd from Avati Dr. to Costco Dr. needs to be cleaned and is overtaken with grass.

Street Light Repairs

Many streetlights throughout the City need to be repaired which has created a backlog of repairs with lengthy completion timelines. In addition to hiring 10 more FTE Electricians, the budget should include funding to expedite these repairs for the sake of safety in our neighborhoods. The following are streets to prioritize:

- Streetlights in Mission Bay Park
- Rosecrans Avenue
- Ute Street; Alcott Street
- Voltaire Street
- Ashton St from Goldfield to Morena and on Monongahela Street.
- Ebers St. & Saratoga Ave.
- Loma Portal neighborhood (at large)

Street Resurfacing

- **Clairemont Street Improvement** – Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:
 - Clairemont Drive
 - Clairemont Mesa Blvd.
 - Balboa Avenue
 - Clairemont Drive south of Balboa Avenue
 - Morena Blvd
 - Block of Avati before it connects to Morena Blvd.
 - Last block of Moraga Ave. before it connects with Balboa Ave.
 - Glasgow Drive



- **Point Loma Street Improvements-** Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access. In addition, we recommend consideration to place Class IV lanes on side streets to further decrease potential traffic accidents:
 - Oleander Drive and Oleander Place resurfacing
 - Barnard St. Repair
 - Valeta St. between Camulos St. and Famosa Blvd.
 - Nimitz between Harbor Drive and Rosecrans Street

- **Midway Street Improvements-**
 - Traffic flow improvements, especially as the Midway Rising development in the neighborhood continues.
 - Sports Arena Boulevard between Rosecrans Street and Pacific Highway

- **Old Town Street Improvements-** Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:
 - Resurfacing Congress St
 - Resurfacing Jefferson St.
 - Resurfacing San Diego Ave
 - Resurfacing Old Town Ave

- **Ocean Beach**
 - Resurfacing Cable St.
 - Resurfacing Bacon Street between West Point Loma and Cape May

- **Mission Beach**
 - Resurface beach parking lots throughout where needed.

Traffic Control

- **Increased safety measures around elementary schools-** Crosswalks and signage are needed on Morena and Baker at Toler Elementary School and at Longfellow Elementary.

- **Traffic Signal Optimization** has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including Morena Blvd., Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue.



- **Pedestrian Bridge over Chatsworth Blvd at Plumosa Drive-** Point Loma residents recently initiated a request for the city to create a pedestrian crossing across Chatsworth Boulevard to increase safe access to Plumosa Park. High vehicle speeds make this road unsafe for cyclists and pedestrians and this partially funded crosswalk will calm traffic once completed. The city should fund construction for this partially funded CIP as design is scheduled to finish in FY23.
- Traffic calming measures on Morena Blvd. at Knoxville St. and at Tecolote Rd.
- Pedestrian crossings on Jutland Drive to Morena Blvd
- Roundabout at Congress and San Diego Ave. in Old Town which was proposed and approved in the 2018 Community Plan Update
- Crosswalks for the I-805 walk/bike path at Clairemont Mesa BL and Balboa Ave.
- Crosswalks east of the intersections where the I-805 path crosses Clairemont Mesa BL and Balboa Av.
- At Balboa just having a crosswalk on the east side of the intersection at Charger would be a big help. In both of these locations the crosswalks would add improved access for walkers/bikes to the bus line and serve a 'traffic calming' function, there is a problem with high vehicle speeds now.
- Traffic Calming on Clairemont Dr., especially at the intersection of Dalles Ave. and Clairemont Dr. where cars are racing to be in front as lanes reduce.
- **Beach Bug Electric Shuttle-** After seeing the success of the Pacific Beach electric shuttle service, constituents request Beach Bug Electric Shuttles to be available across all our beach communities including Mission Beach, Ocean Beach, and others in District 2. This investment will ensure that our beaches are accessible for all San Diegans to enjoy.



Pedestrian & Bicycle Safety

The city should prioritize education programs to promote meeting the goals of the Climate Action and Vision Zero goals. Increased class IV pathways for bicycle and pedestrian use will help us meet those goals. In the areas mentioned below, there are clear pedestrian safety and access issues that need to be addressed to provide safe and convenient access for residents.

- **Install Physical Protection for All New Full-build Class IV Bikeways:** Almost all recent bikeway projects in San Diego have used flexible bollards to separate bikeways from travel lanes. While flexible bollards are useful for demarcating space for bicyclists, they do not have any stopping power to prevent distracted, impaired, or malicious drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical barriers for protection for separation from bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway. Some of the areas of priority in District 2 include:

 - Narragansett Ave., from Catalina Blvd. to Chatsworth Blvd.
 - Mount Acadia Blvd., from Mount Blanca Dr. to Via Carancho
 - Regents Rd, from Clairemont Mesa Blvd. to Pennant Way
 - Voltaire St., from Wabaska Dr. to Chatsworth Blvd.
 - Old Town Avenue, from Jefferson St. to Moore St.
- **Clairemont Drive Station and Blue Line Trolley-** Pedestrian and biking improvements are also necessary here to protect those who are accessing Mission Bay from the Clairemont Drive Trolley Station. Currently, the pedestrian crosswalk conflicts with the exit offramp from I-5 at Clairmont Drive. Also, Clairemont Dr. is located above Morena Blvd., making access, ADA or otherwise, difficult.
- **Construction of Morena Blvd Class IV Bikeways-** The Transportation Department is scheduled to construct bikeways on Morena Boulevard in conjunction with a pipeline replacement within the next several years. This is the most direct connection between neighborhoods South of Interstate 8 and the Pacific Beach, La Jolla, and University City communities, and as such, is an extremely popular route for cyclists despite the total lack of safe bicycle facilities. I urge the city to expedite this project as much as possible, as it has already been approved for Class IV cycle tracks within the Balboa Station Area Specific Plan and the Morena Corridor Specific Plan.
- **Ocean Beach Improvements** - Phase 3 of Ocean Beach entryway. Traffic calming measures and protected pedestrian access to the bus stop at West Point Loma Boulevard & Cable Street. Pedestrian Crosswalk at Niagara & Sunset Cliffs; Safety improvements where Sunset Cliffs Avenue, Nimitz Boulevard, & I-8 meet. Repair the light fixtures on Newport Ave which have compromised bases.



- In Old Town, **extend the bike trail** from San Diego River West at Sefton Fields to Ocean Beach. Residents have expressed the desire to have these two locations connected to further promote mobility.
- **Mount Acadia and Tecolote Park Pathway-** Create a safe pathway along Snead Avenue and/or a safe crossing at Mount Acadia Boulevard between the golf course and the middle section of Tecolote Park. This area has long been a hazardous intersection for bikers and hikers. In addition to safety improvements, this pathway would connect the north and south trails of Tecolote Natural Park, the Tecolote Golf Course and nearby neighborhoods.

CAPITAL IMPROVEMENT PROJECTS (CIP)

- **Mission Beach Sea Wall-** In preparation of continued sea-level rise maintenance of the Mission Beach Sea Wall from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Drive is long overdue.
- **Pedestrian Bridge over I-5 at Balboa Blue Line Trolley Station** There is currently no safe and direct pedestrian and bicycle connection between the Balboa Avenue Trolley Station and Clairemont communities. This makes using the Blue Line impractical for most people in surrounding neighborhoods. To maximize the impact of SANDAG's \$2.2 Billion investment in the Blue Line, providing a safe, direct route between surrounding communities and the Balboa Avenue Station for bicyclists and pedestrians must be the city's top infrastructure priority in District Two. Additionally, in the Balboa Avenue Station Area Specific Plan I added a pedestrian/bike bridge to cross over I-5 and connect the Balboa Station to the Pacific Beach community.
- **Clairemont Pool Renovations, South Clairemont Recreation Center-** This is a joint-use facility with Marston Middle School located at 3605 Clairemont Drive. The Clairemont Pool's lobby needs renovations to replace its front windows and to build new countertops with plexiglass to create a more welcoming and secure environment. Also, an upgrade in the changing rooms to be more welcoming, safe and provide more privacy for patrons is necessary. Renovations to the pool deck area overdue.
- **Increased safety measures around elementary schools-** We request consideration for a CIP to address crosswalks and signage needed on Morena and Baker at Toler Elementary School and intersection improvements are needed in front of Longfellow Elementary. In the past few years, a woman was killed in the crosswalk in front of Longfellow Elementary and several others were nearly struck at Toler Elementary.



- **Sunset Cliffs Drainage Improvements-** We request funding for the design and construction of the hillside drainage system improvements at Sunset Cliffs Natural Park. This project is essential to mitigate the effects of erosion in the area, however, this project has previously been on hold due to lack of funding. The design and environmental process of the project is expected to be completed by 2025.
- **Old Town Improv 1-** We request funding to be included to update our bikeway in District 2 by adding Protected Class IV bike lanes. The area is on Old Town Avenue, from Jefferson Street to Moore Street.
- **Ocean Beach Lifeguard Station–** Planning is needed for a replacement station that would serve as a joint-use facility for SDPD and our Lifeguards serving Ocean Beach. The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair with visible health and safety concerns throughout the deteriorating structure.
 - In 2021, OB guards performed just shy of 1,000 water rescues (10% increase from 2020) and responded to over 330 medical emergencies, *but the current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 lifeguards during peak season.*
 - Funding the design and build of a new station would not only allow adequate working conditions for lifeguard personnel, but also provide greatly needed security for lifeguard vehicles, RWC, and equipment that is currently stored in Mobile Minis like those at the North PB station.
 - The tower has a dedicated CIP, and a feasibility study has been completed.



**COUNCILMEMBER
STEPHEN WHITBURN
THIRD COUNCIL
DISTRICT**

M E M O R A N D U M

DATE: January 12, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Stephen Whitburn

SUBJECT: Updated Fiscal Year 2025 Budget Priorities

My top budget priorities are to reduce homelessness and increase housing affordability. I thank the hundreds of District 3 residents and organizations who have engaged with our office on their community priorities. Based on those conversations, the top three priorities include:

1. Homelessness Solutions and Affordable Housing
2. Clean and Safe Neighborhoods
3. Streets, Sidewalks, and Other Infrastructure

As we begin the Fiscal Year 2025 budget process, the District 3 budget request remains focused on these top priorities, and I respectfully request the following investments to be included:

Homelessness Solutions and Affordable Housing

Addressing homelessness requires significant investments in both short-term and long-term goals and they must both be funded.

Safe Sleeping: \$11 M

I request \$11 million for the Safe Sleeping Program (also known as Safe Camping), including both the first site at 20th Street and B Street, as well as the O Lot set to open this year. Safe sleeping sites provide a safe place for people to stay in new tents with cots. The sites give people access to restrooms, showers, laundry, meals, healthcare, and connections to supportive services and housing options. The City of San Diego's first Safe Sleeping Site has been successful and demonstrated that this concept fills a service gap for many people who are unsheltered.

Emergency Bridge Shelter

Emergency Bridge Shelters provide efficient and effective shelter and services for larger groups of people experiencing homelessness. Given the size of the former Naval Training Center H Barracks, I would ask that the budget include funding for the possibility of having two large sprung structures with staff and wrap-around services.

Safe Parking: \$1.2 M

The Safe Parking Program should be expanded into every district of San Diego. The program provides safety, security, and support for San Diegans living out of their vehicles, many of whom are experiencing homelessness for the first time. According to Jewish Family Services the non-profit has verified that more than one-third of clients moved into more stable housing. I am requesting that \$1.2 million dollars in the budget be allocated for this program to provide safe parking in more neighborhoods across all San Diego Council Districts.

Harm Reduction and Shelters with Behavioral Health Services

Solutions for people experiencing homelessness with mental health and substance use disorder continues to be one of the most pressing needs in San Diego. We should build on programs like Community HARM Reduction shelter, the Rosecrans Shelter, and programs like the collaboration with NAMI at the Old Downtown San Diego Library Site. Additional partnerships with the County of San Diego and other community organizations who can provide health and behavioral healthcare resources will help the city to reach its goal of decreasing unsheltered homelessness by 50 percent. It will also help address chronic

homelessness, one of the most challenging types of homelessness to solve.

LGBTQ Non-Congregate Shelter with Services: \$2,035,000

Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ community. Allocate \$2,035,000 to continue the LGBTQ-affirming shelter beds and wrap-around services through the San Diego Housing Commission.

Senior Shelters and Education for Service Providers

The City must work with and find service providers that can provide additional supportive services for mature adults during shelter stays. We must dedicate space for durable medical equipment, provide ergonomic and age-appropriate beds (i.e., not top bunks), and institute policies and programs 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 San Diego must improve its support, outreach, and education to its aging community.

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.

Old Central Library: \$5 M

Funding will support predevelopment and project design for redevelopment of the former Central Library (820 E Street) into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness, low-income and middle-income residents. Site to include affordable housing, on-site system navigation, and shelter services and placement.

Preservation of Affordable Housing: \$3.3 M

In May 2020, the San Diego Housing Commission (SDHC) published

“Preserving Affordable Housing in the City of San Diego,” which analyzed the City of San Diego’s housing preservation needs. Trend analysis from SDHC’s 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86 million in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400 million annually). Without intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. The report’s recommendations included the creation of an Interagency Preservation Working Group, which consisted of entities responsible for the production and preservation of affordable housing. \$300,000 will fund a consultant to structure a preservation fund, market the fund for preservation partnerships, and fund management. \$3 million will provide seed funding for a 1:1 matching budget request to the State.

Housing Instability Prevention Program (HIPP)

This fund was created in FY23 and helps pay rent and other housing-related expenses for families and individuals with low income and unstable housing situations. Almost 70 percent of those receiving assistance through HIPP are seniors at least 55 years old. The City should look to allocate additional funding to support more hard-working San Diego families and seniors through additional staffing and subsidy adjustments to account for rent increases.

Eviction Prevention Program (EPP): \$4.5 M

The EPP helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial effects of the COVID-19 pandemic. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). Since December 2021, the EPP has provided critical outreach, education and legal services to tenants in order to prevent evictions and homelessness. Funding would provide support for direct legal assistance, outreach and education and housing stability financial assistance. I request \$4.5 million to be allocated to the EPP.

Co-Locating Affordable Housing at Public Facilities

The City should prioritize making greater investments to help increase the supply of our affordable housing stock. Opportunities like co-locating or adding affordable housing projects above existing and newly renovated public facilities, such as libraries, can achieve maximum efficiency of land-use. Co-locating affordable housing with public facilities helps leverage additional funds for projects which contribute to the creation and expansion of affordable multi-use neighborhoods.

Family Reunification Program: \$750,000

The Downtown San Diego Partnership administers this program which is once again achieving impressive results to solve homelessness, helping 420 people in 2022 alone. I would like to see an increase in the budget from \$500,000 to \$750,000 to help connect more people experiencing homelessness in San Diego with family. One of the fastest growing groups of people facing homelessness is seniors. In many cases this program helps people move closer to family in locations where they not only get better care and support, but their social security check can go a lot further. This offers the opportunity for a higher quality of life for many seniors.

San Diego Unified School District Housing Development Fund

In 2023 the City of San Diego began discussions with the San Diego Unified School District to collaborate on developing shelter and or housing for families with children in the SDUSD who are experiencing homelessness. SDUSD owns at least two sites which could support homeless services including emergency shelter, safe parking, or safe camping. Early conversations indicate SDUSD may need some funding to move forward with a project that would benefit families and children facing homelessness in San Diego.

Skilled Nursing Care Facility

Develop a partnership with the County to address a gap in service for people who are experiencing homelessness are discharged from the hospital and continue to need care.

Clean and Safe Neighborhoods

Towing Prevention Program Fund: \$250,000

Allocate \$250,000 to establish a program and fund to assist qualified individuals to apply for financial assistance with the payment of car registration, citations, or smog fees to avoid disproportionate tows. The goal is to reduce car impounds and lien sales and therefore fees to the city for towing program.

Investments for Police Response Times

District Three 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 response times for non-emergency calls continue 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.

Enhanced Policing in High Crime Corridors

Increased funding for dedicated walking SDPD patrols in high call-volume corridors, including 5th Avenue, C Street, Imperial Avenue and J Street and increased resources to expand the narcotics division.

Clean SD

Increase funding for the environmental services department and increase programs to help with graffiti abatement, litter removal, 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.

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.

Increase 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 and canyon lands.

Natural Resource Management Plans

Most of the City's Natural Resource Management Plans have not been updated in the past decade. Updating these plans will better facilitate the application for funding.

Arts and Culture

Creativity and the arts play an important role in creating jobs, educational opportunities and help enhance San Diego's neighborhoods. Our region's ability to attract and retain our workforce and tourists to our beautiful city will be increased through our vital arts and culture funding.

The City has been making progress toward its Penny for the Arts goal set by the City Council in 2012 aimed to ultimately dedicate 9.52 percent of the Transient Occupancy Tax (TOT) to arts and culture programs. **For FY25, we should fund the Commission for Arts and Culture to at least 6.5 percent of the current TOT** to continue the City's commitment and move toward the Penny for the Arts goal by FY26.

Global Sports Event Fund: \$2 M

Sports events drive tourism and economic development. The City should invest \$2 million in TOT funding dedicated to the Global Sports Event Fund, with 50 percent allocated toward new global sports events, and 50 percent allocated toward annual global sports events.

LGBTQ Community Fund Pilot Program

This pilot program will fund LGBTQ services and programs in the City of

San Diego, specifically serving BIPOC, youth, and transgender and nonbinary communities.

Fully Fund the Climate Action Plan (CAP)

In June 2022, this Council updated the City's Climate Action Plan which is critical to addressing our climate emergency. Our update was a significant update from the original CAP plan. It continued setting goals, measurements, and actions of the current CAP while stating a goal to achieve net-zero GHG emissions by 2035.

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 Implementation Plan, detail cost estimates, and specify funding and financing sources, including local, state, federal, non-governmental, and private sector opportunities.

Mobility Master Plan

Not only do public transportation and bike infrastructure help to reduce greenhouse gas emissions, but they also contribute to a higher quality of life by bringing communities together, reducing traffic, and increasing healthy physical activity. The City must provide more complete bus stops with shade and protected bike lanes that intersect with public transportation to encourage more San Diegans to be less car dependent.

Pedestrian Master Plan

The City should update the Pedestrian Master Plan to include planning for future slow streets and promenades. The City should also fund amenities for pedestrians, cyclists, and transit users along major corridors. These amenities should include strategically located and secure bike parking, accessible public restrooms, street trees, and shaded places to sit, rest, and build community.

Bicycle Master Plan

The City's Bicycle Master Plan has not been updated since 2013 when the safest, Class IV classification of bikeways was not used. The City should fund and complete an updated bicycle master plan to put San Diego on the

right track toward its CAP mobility goals.

Mid City Shuttle Pilot Program: \$50,000

This initiative aims to address the challenges faced by residents and businesses in City Heights and North Park due to limited transit connectivity, ultimately fostering a more cohesive and accessible community. The requested funds will be utilized for operational expenses, including but not limited to pilot program management, shuttle operation and maintenance, outreach and community engagement initiatives, as well as data collection and analysis to assess the program's impact.

ADA Funding

The City has approximately \$45 million of unfunded ADA Transition Plan projects. These projects seek to address barriers to access for people with disabilities at existing City facilities such as libraries, recreation centers, playgrounds, museums, and beach and bay comfort stations. Additionally, the City has approximately \$35 million of identified and unfunded ADA projects resulting from formal ADA complaints made by citizens. These projects are primarily located in the public right-of-way and include missing curb ramps, sidewalks, and missing audible pedestrian signals at key roadway crossings. This ADA funding should be allocated to address the highest priority projects.

Tree Planting and Maintenance

Allocate funding to increase tree planting, pruning, and maintenance programs that safeguard and increase our urban forest canopy, as well as appropriate staff. In coordination with the community, ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. Green space and the urban tree canopy bring environmental health benefits, making our neighborhoods less vulnerable to climate and health risks by lowering local temperatures, improving air quality, and mitigating flooding.

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 are 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:

- Irrigation Upgrades for the Golden Hill Community Garden
- Refinish metal benches, light poles, and bridge railings in Trolley Barn Park
- Continued funding for Grape Street Dog Park Improvements
- Continued funding for the Dog Park at North Park Community Park
- Add Off-Leash Dog Park area to Pioneer Park
- Finish landscaping around Comfort station at the Sixth Avenue playground in Balboa Park
- Improve/upgrade playground equipment at the Sixth Avenue playground in Balboa Park
- Improve/upgrade playground equipment at Pioneer Park
- Enhance the North Park Dog Park by replacing the existing dirt surface with a more dog-friendly and sustainable alternative.
- Signage at the University Heights Dog Park
- Signage at the Alice Birney Elementary School about the University Heights Dog Park
- Funding for a feasibility study for a permanent stage in Trolley Barn Park
- Broadway & Glendale Ave pocket park, E & 28th Streets Pocket Park, Elm & Bancroft Streets pocket park, F Street linear park

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. Funding should be allocated for two 24/7 security guards at the West Mesa/playground portion of the park and to add a dedicated Ranger Unit.

Balboa Park Cultural Plaza: \$4 M

The City should allocate \$4 million to develop and construct the Cultural Plaza to deliver on a long-promised Master Plan element between WorldBeat and the Centro Cultural de la Raza. The Cultural Plaza would provide a space for mission-aligned community gatherings and events in the Balboa Park Cultural District for communities of color, arts and cultural organizations, and community groups throughout the city and region.

Restroom Maintenance

Allocate additional funding for enhanced cleaning and maintenance of the City's public restrooms, as well as repairs due to vandalism and other crimes.

Parkade and City Concourse Employee Safety and Security

City employees have experienced and reported very serious safety concerns in these areas. While some progress has been made, the City needs to significantly expand and extend security measures in these areas.

Small Business Enhancement Program

With the large number of applicable small businesses, the program needs additional funding from the proposed FY 2025 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.

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 FY25 budget. The City should begin exploring how affordable housing can be added to public facilities like our libraries including the University Heights and

North Park branches.

Increase the Library Materials Budget: \$250,000

Even with recent 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.

Library's Maintenance Budget: \$500,000

With over \$50 million in deferred maintenance needs at San Diego Libraries, many locations are in poor condition, including University Heights. We must meet the ever-growing list of basic deferred maintenance needs.

Enhancing Workforce Recruitment, Retention and Labor Standards

The City of San Diego must remain competitive in the recruitment, retention and hiring of city employees. The City should also enhance the administration and enforcement of labor standards. I respectfully request the following added to our FY25 budget.

Add 4 FTE into the Lifeguard Division

Addition of two Lifeguards III's on-duty overnight who work out of the Boating Safety Unit 7 nights per week, in order to improve response times and safety during night operations.

Lifeguard Division Vessel Replacement Fund: \$400,000

Establishing a dedicated fund for vessel replacements promotes safety, efficiency, and long-term fiscal responsibility. It will allow Lifeguards to take advantage of cost-effective purchasing, prevent costly disruptions, and ensure compliance with evolving regulations.

Police Department Recruitment and Retention

With the City facing a rise in crime and response times, it is imperative that we invest in public safety personnel and facilities. With numerous officers leaving the department in recent years and many vacancies to fill, the City should also explore ways to recruit and retain officers via

financial incentives, such as a take home vehicle program. Take home vehicles increase department readiness, have shown to decrease maintenance expenses, and increase officer morale.

Police Department Facilities Improvements

Police Department facilities need numerous updates and replacement. The Traffic Division has been in temporary trailers long past their lifespan and needs to be relocated.

Add 1 FTE and \$50,000 into the Cadet Program

One additional full-time Police Sergeant will supervise and coordinate the Police Cadet Program full time in the recruiting unit. An additional \$50,000 is needed to cover costs for recruiting, training, and purchasing uniforms and equipment for new cadets. This funding would enable more low-income teens and young adults to participate in the Cadet Program, contributing to greater equity and diversity.

Office of Immigrant Affairs

Fully fund the Office of Immigrant Affairs to ensure that the Office has adequate resources to support immigrants, refugees, and asylum-seekers who often face challenges in accessing services. The City should also be a good partner in coordinating with MTS, the County of San Diego, and other regional agencies and nonprofits in assisting migrants at federal drop-off locations, such as the Iris Avenue Transit Station.

Additional funding for the Office of the City Clerk

Add **\$10,000** in on-going funding for conversion from paper-based records schedule to cloud-based software for the City's Master Records Schedule.

Add **\$200,000** in funding for additional cubicles and reorganization in order to create a safer working environment that would promote operational efficiencies between divisions and sections, as well as accommodate all budgeted staff for the Office of the City Clerk

Continue funding 1 FTE position for Deputy Director of Legislative Services in the Office of the City Clerk

A full-time Deputy Director of Legislative Services assists the City Clerk in providing technical and procedural support to the City Council and is responsible for record-keeping and preservation of City legislative proceedings; developing and implementing policies and procedures that meet governing authority mandates; and coordinating legislative proceedings with the City Council, the Office of the City Attorney, and other City Departments.

Add 1 FTE position and funding for Program Coordinator – Records Management in the Office of the City Clerk

Add funding in the amount of \$125,000 in ongoing salary and \$63,221 in ongoing fringe benefits to the Office of the City Clerk.

City departments need guidance and governance to properly digitize records to ensure legal compliance and proper lifecycle management, such as the ability to be retrieved and disposed of when retention parameters have been met. To support these initiatives, the Office of the City Clerk's Records Management Division requires a Program Coordinator to assist in running the Division's core services. Without this availability, the City increases the potential for lost records and its liability for lawsuits pertaining to non-compliant records management practices and failed PRA fulfillment. This Program Coordinator position is critical and requires demonstrated experience working with information technology and institutional records management. The Program Coordinator will be responsible for taking a leadership role and directly supervising one (1) Senior Records Management Analyst.

Streets, Sidewalks, and Other Infrastructure

Increase Funding for Public Works

The City of San Diego is experiencing an unprecedented backlog of streetlight repairs. Additional electricians are greatly needed to address the streetlight backlog. Funding is also needed to install additional anti-pry plates for streetlights and update the feasibility of updating the backlog of missing and outdated streetlights with new smart/LED lights.

Installation of New Streetlights

List of streetlights for repair or installation. Streetlights priority projects are:

- University Avenue between Grim and 32nd Street
- January Place and Excalibur Way
- India Street from Ash Street to Broadway
- January Place and Sherlock Court
- Broadway from State Street to Park Blvd
- Montrose Way and Excalibur Way
- Pacific Highway from E Street to G street
- Morley Field Drive
- Cedar Street
- Juniper Street and 30th Street
- Imperial and 17th Street

Streets

The City must maintain its focus on resurfacing, slurry sealing, and paving our City streets, throughout all Council Districts. I am requesting funds for street improvements at the following locations:

- 2400-2800 blocks of Russ Blvd
- 1st Avenue between Elm Street and Fir Street
- 32nd Street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Upas Street cul-de-sac at Alabama
- Dale Street from Ash to Date Street
- Third Avenue, from Brooks to Robinson Avenue
- Alameda Drive and Saint James Place
- Harbor Drive
- Ash Street between Harbor and Kettner
- Petra Drive West of Pentucket
- 32nd Street between Redwood Street and Juniper Street
- Robinson Between 3rd and Front
- Herbert Place
- Hawley and 35th north of Adams and W Mountain View
- Crosswalk on State Street near E Street
- Howard Ave. From 30th to 805

- Front between Fir Street and West Cedar Street
- University Ave. between Ibis Street and Goldfinch Street
- Lyndon Road
- Sheridan Avenue
- Saint James Place
- Ibis between West Lewis and Montecito
- 4400-4500 Hermosa Way
- 28th St. between Upas Street and University Ave.
- 32nd Street between Thorn Street and Upas Street
- 1900 block of Lincoln Avenue

Traffic Calming and Safe Streets

Fund traffic calming infrastructure improvements where traffic fatalities, speeding, and crashes have taken place. Utilize AB 43 to lower speed limits across the city's business and residential corridors, making a priority to those that have experienced high levels of traffic fatalities, speeding, crashes, and areas with highly concentrated vulnerable pedestrian groups such as bicyclists, children, seniors, persons with disabilities, users of personal assistive mobility devices, and the unhoused. This includes funding traffic calming measures in the following areas:

- Ash Street
- Bancroft Street
- Fort Stockton Dr & Sunset Blvd
- India Street
- Upas St intersections with 30th St and Grim Ave
- Howard Avenue
- Madison Ave between Maryland Street and North Ave
- Mission Ave and Alabama Street
- Lincoln Ave and Maryland Street
- El Cajon Blvd between Florida Street and Louisiana Street

I am also requesting funds for the following projects:

- West G and California Streets, raised crosswalk with Rapid Rectangular Flashing Beacons
- Crosswalk on State Street near E Street

- Repainting crosswalks at Cedar, Date, and Fir on India Street
- Repainting crosswalk East of F and G Streets, Island Avenue from 13th- 17th Street
- 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
- Pershing Drive speed limit analysis
- Madison, Meade, and Cleveland Avenue pedestrian improvements
- Harbor Drive pedestrian bridge step repairs
- Build a roundabout at 6th and Juniper
- 4-way stop Myrtle and 32nd
- 4-way stop Beech and 31st
- 4-way stop Ash and 31st
- 4-way stop Fort Stockton at Sierra Vista (or Hickory)
- 4-way stop W Robinson and Albatross
- University Avenue and Robinson Avenue, replace existing pedestrian signals with touchless signals
- Install flashers on pedestrian crosswalk at Myrtle Avenue and Park Boulevard intersection
- Add a pedestrian crosswalk, for City College students' safety at campus main entrance at C Street and 15th Street
- Flashing lights at the crosswalk of 30th, Upas and Ray Street
- Improve the medians along W Washington St. in the Mission Hills and Hillcrest neighborhoods (from First to Front, and Front to Albatross) with landscaping, improved lighting, and pedestrian-friendly features.
- Pedestrian Improvements on Madison Ave, Meade Ave and Cleveland Ave

- Crosswalks on El Cajon Blvd & Mississippi Street
- Repairs on Washington Street median from Vermont Street Bridge to Cleveland Street
- Repainting crosswalk East of F and G St, Island Ave from 13th-17th Street
- 25th Street, 28th Street, Beech Street, Fern Street Districts, Enhancing pedestrian & bicycle environment along the streets in accordance with complete streets. Sidewalks lack adequate width, may contain gaps or deterioration.
- 28th Street & Russ Boulevard Accessibility, improve paper street/alley with bicycle & pedestrian facilities to enhance access between the two streets.

STAAT Team

The City should continue allocating funding for the Safe and Sustainable Transportation for All Ages and Abilities Team (STAAT).

Fix San Diego's Most Dangerous Intersections

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

- El Cajon Blvd and Park Blvd
- Texas St and El Cajon Blvd
- University Ave and Alabama St

Install Physical Protection for All New Full-build Class IV Bikeways

Almost all recent Class IV bikeway projects in San Diego have used flexible bollards to separate bikeways from travel lanes. While flexible bollards are useful for demarcating space for bicyclists, they do not have any stopping power to prevent drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical protection such as concrete curbs, jersey barriers, or inflexible bollards to separate bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway.

- 6th Avenue, from Elm St to Upas St
- Camino del Este, from Rio San Diego Dr to Camino de la Reina
- Rio San Diego Dr from Gill Village Way to Fenton Parkway
- Mission Valley West Improv 1
- Hotel Circle N, from Hotel Circle Pl to Fashion Valley Rd (recommend Class 1 Multi-use Path)
- Hotel Circle S, from Hotel Circle Ct to Camino de la Reina
- Camino de la Reina, from Hotel Circle S to Camino de la Siesta
- Fashion Valley Rd, from Friars Rd to Hotel Circle N

Downtown C Street Revitalization

C street from 1st Avenue to 10th Avenue. Funding for this transformative initiative would be aimed at rejuvenating a vital corridor of our city. This project holds the potential to enhance the overall quality of life for our residents, stimulate economic growth, and create a more vibrant and sustainable urban environment.

Increase Bikeway Installation and Maintenance

Potholes, poor pavement, and road debris pose a much greater threat to bicyclists than drivers. These hazards can seriously injure or kill bicyclists while posing minimal risks to drivers. Funding for a dedicated team of Transportation Dept employees or contractors to conduct routine bikeway maintenance and respond to requests for service on bikeways would improve safety. The City should also allocate a full-time position to standardize a separated bikeway sweeping schedule.

Unimproved Streets and Alleys

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

- Pascoe Street Alley between 9th and 10th Avenue at Johnson Avenue
- Alley at 2860 Lincoln Avenue
- Guy Street off Keating Street between Linwood and Torrance
- 3134 Nile Street
- 2601-2713 Block of Russ Blvd

- Alley in between Landis, Dwight, Grim and Ray Streets
- Alley Landis, Dwight Grim, and 31st Streets

Sidewalks

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.

Maintenance and repair projects must be funded in a wide variety of locations:

- Adams Avenue sidewalk and curb repairs
- J Street, F Street, and Imperial Avenue on the Northside between 14th and 17th Street sidewalk repairs
- Eagle Street sidewalk repairs
- Between Bird Park and the Pershing/Redwood roundabout, Complete the sidewalk for a continuous path.
- Fourth Avenue between Maple Street and Thorn Street, sidewalk repairs.
- Meade Avenue and Arizona Street, repair sidewalks
- Morena Boulevard, north of Balboa, install and maintain sidewalks
- Robinson Street between Eighth Avenue and Tenth Avenue, Increase height of railings (adjoining sidewalks).
- Sutter Street, repair sidewalks.
- The perimeter of Golden Hill Park, provide a proper sidewalk next to the park.
- 4082 St. James Place, sidewalk and curb in need of repair

Stormwater Drains

- F Street between 25th and 22nd Street, install storm drains to mitigate existing hazards on the street during rain.
- Fern Street and 31st Street , install additional storm drains in areas where streets poll water.

New Capital Improvement Project Priorities

HVAC Upgrades in Balboa Park buildings

HVAC upgrades/replacements are needed for the Timken Museum of Art as well as the House of Charm Building, which houses the Mingei International Museum and the Institute of Contemporary Art, San Diego. HVAC system units that are well beyond their expected lifespan and in a deteriorating condition cause equipment failures that require costly repairs and maintenance, as well as heat and humidity irregularities. Maintaining a controlled environment is paramount to the preservation and protection of existing art collections and necessary to receive loans from other institutions. New HVAC systems are also an investment in sustainability. The Timken Museum's existing chiller uses a refrigerant that has been phased out by the U.S. Department of Energy and the Environmental Protection Agency. Newer HVAC systems have more energy-efficient technologies that are better for the environment. Upgrades/replacements to HVAC systems would reduce greenhouse gas emissions, in line with the goals of the City's Climate Action Plan.

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: 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 Blvd, Park Blvd and Normal St 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.

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.

Ash Street Traffic Calming / No CIP #

Install traffic calming measures on Ash St between 3rd Ave and 9th Ave. This could involve installing pedestrian “pop-outs” at intersections or repurposing a lane to add bicycle facilities.

California Street Crosswalk / No CIP #

MLK promenade continuation across G St, including a raised crosswalk with Rapid Rectangular Flashing Beacons.

26th Street / No CIP #

Recently renovated trail should be made ADA accessible, stairs at start of trail are inaccessible to both wheelchairs and cyclists.

Continue Existing Capital Improvement Project Priorities

Traffic Signals at 15th & F, 15th & Broadway, and 15th & Market / B22111

This project is currently in the design phase and only partially funded. The scope of work encompasses the installation of a complete new traffic signal at the intersections of 15th Street and Broadway, 15th Street and F

Street, and 15th Street and Market Street. These locations include the installation of traffic signal poles, vehicle and pedestrian indications, audible pedestrian signals, ADA curb ramps, pedestrian countdown timers, ADA pedestrian push buttons, and Emergency Vehicle Pre-emption Equipment (EVPE).

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.

5th Avenue Promenade / P21001 & L22002.2

The Gaslamp Promenade will reinvent Fifth Avenue into eight distinctive plazas (from L Street to Broadway), fostering community by building a place for social connections, conversation, dining, and entertainment. Eliminating cars from 5th Avenue will create more space for people and empower the Gaslamp Quarter to receive and entertain more people. The absence of vehicular traffic will help promote investment in the neighborhood, thereby improving the pedestrian experience and making the Gaslamp Quarter safer for visitors and residents.

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 number 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.

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 Water Tower Seismic Retrofit / S17006

This project will replace the exterior structural elements which include 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

The 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 the 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.

Casa Del Prado Reconstruction / S22007

The Casa del Prado and the adjacent Theatre are historic reconstructions of buildings from the 1915 Panama-California Exposition. They are also home to several youth arts organizations, the Park & Recreation Dance Program, and the San Diego Botanical Garden Foundation and Library. The scope of work for this project includes hiring a consultant to prepare a Feasibility Study for assessment and evaluation of the current condition of the historic buildings. The outcome determination will be used to develop the final scope of work, schedule, and cost estimate for the design

and reconstruction of the buildings.

Air & Space Museum Roof Replacement / B20116

This project provides for the roof replacement of the Air & Space Museum. The Museum is located in the Palisades area of Balboa Park and housed in the former Ford Building. It was originally built for the 1935-36 California Pacific International Exposition and is listed on the U.S. National Register of Historic Places.

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

Should you have any further questions, please free to contact Codi Vierra in my office at (619) 236-6633 or cvierra@sandiego.gov.



Councilmember Marni von Wilpert

City of San Diego • District 5

MEMORANDUM

DATE: January 12, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Marni von Wilpert

SUBJECT: Addendum to Budget Priorities for Fiscal Year 2025

Thank you to our Budget Committee Vice-Chair, Councilmember Moreno, for the opportunity to submit this addendum to my Fiscal Year 2025 budget priorities.

My focus in the upcoming budget discussions will be on maintaining service levels provided to our residents, businesses, and communities. I am mindful of the economic challenges facing our City, noted in the City's recent publication of the FY 2024 First Quarter Budget Monitoring Report and Five-Year Financial Outlook. In the face of these challenges, fully funding public safety services remains my top priority.

I am committed to working with the Mayor, my Council colleagues, City Departments, and the public to identify efficiencies and expenditure savings that maintain departmental service levels while ensuring a balanced budget. The City must increase our efforts to obtain federal and state grants, with particular focus on grants that support Public Safety Department Facilities and Operations and the City's Climate Action and Resilience Plans. I look forward to working with the Mayor and my Council Colleagues to prioritize the City's limited resources in a way that deliver efficient, high-quality services and infrastructure for our resident and businesses.

In addition to the priorities mentioned in my September budget priority memo, I would like to submit the following budget priority requests:

- **Continue to fund a Fentanyl public outreach and prevention programs utilizing Opioid Settlement Funds**
 - In FY 2024, the City began allocating revenue received from a nationwide opioid manufacturer settlement to assist the City in combatting the opioid crisis. In FY 2024, approximately \$1.35M was allocated for an opioid education and outreach campaign and harm reduction programs to prevent further deaths and connect people to addiction treatment. The City should continue to prioritize Opioid Settlement Funds for these purposes in order to stem the tide of opioid and fentanyl related deaths.

- **Increased Tobacco Enforcement – SDPD Vice Operations**
 - In 2022, the City approved the Stop Adolescent Addiction to Flavored E-Cigarettes Act, or SAAFE Act. To stop San Diego’s youth from being targeted by the rapidly evolving tobacco industry, we must now put adequate resources behind enforcement of the law to protect youth from a lifetime of nicotine addiction.
- **Funding for Replacement of Fire-Rescue Copter 1 (Cost Est.: \$1.2M)**
 - Ensuring the Fire-Rescue Department has their full complement of helicopters in the Air Operations Division each year is essential for the health and safety of our City. “Copter” 1 has reached the end of its useful life and must be replaced expeditiously to ensure that the City Fire-Rescue Department has the wildfire and emergency response capabilities to protect our residents, businesses, and visitors.
- **SDPD Recruitment and Retention – Cadet Program**
 - The City continues to see a high attrition rate within the San Diego Police Department due to the significant number of Officers reaching the age of retirement. These retirements are anticipated to continue over the coming years. The City must continue to focus efforts on improving our Police Department’s recruitment and retention of Officers to ensure the City can maintain critical service levels and response times for emergencies.
 - In order to continue to improve local engagement and outreach efforts for Police recruitment, I request the addition of one full-time Police Sergeant position and \$50,000 in non-personnel funding to support the SDPD Cadet program. This program will enhance early recruiting efforts for teens and young adults interested in a law enforcement career.
- **Continued Funding for SDPD Ghost Gun Task Force and Narcotics Team**
 - With the ongoing rise of opioid and fentanyl related deaths in our region, the SDPD Narcotics Team must be given the resources it needs to prevent illicit drugs, including fentanyl, from flooding into our communities.
 - To support the ongoing efforts to keep illegal, non-serialized firearms from continuing to infiltrate our communities, the San Diego Police Department’s Ghost Gun task force must be allocated the funding it needs.
- **Prioritize Unfunded FY 2024 Climate Action Plan Requests**
 - The City must continue to focus on implementation of our Climate Action Plan. Although funding levels will continue to be a challenge according to recent financial outlooks, the City must continue to prioritize the “low hanging fruit” opportunities within the plan, while also laying the foundation for longer term projects and programs within the CAP. I also request that the Climate Action Plan benchmarking be included in the FY 25 budget, so that the City can measure and monitor the progress we make.
- **Heat Action Plan – Climate Resilience**
 - Climate resilience and hardening our communities to the growing impacts of climate change must be prioritized. We cannot wait to put the infrastructure and community investments in place that will ensure all communities are climate resilient. The Heat Action Plan is an important first step to begin the process of delivering livable communities with ample tree canopy coverage and critical “cool zones”. Heat waves continue to worsen with 2023 marking the hottest year ever recorded in the historical record.

- **Funding for Americans with Disabilities Act (ADA) Compliance (ADA Transition Plan and ADA Complaint List Funding)**
 - Ensuring our City is accessible for all residents and visitors is essential. It is important that the City take a proactive approach to addressing the deficiencies that exist in our City. This ADA funding should be allocated specifically to address the highest priority projects on the unfunded ADA Transition Plan list and the unfunded ADA Complaint list in accordance with ADA law, to be determined by the office of ADA Compliance and Accessibility.

- **Sidewalk Program Funding**
 - The City's sidewalk program has struggled to keep pace with service requests due to inconsistent funding year after year. It is critical that we make consistent investments in the maintenance of sidewalks citywide. I request that the FY 2025 budget include additional funding to support our sidewalk program and request staff analyze the annual level of funding necessary to reduce the City's sidewalk maintenance and capital backlog. This investment is essential to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.

- **Funding for Rancho Bernardo Library Deferred Maintenance**
 - The 2015 Facilities Condition Assessment identified numerous City facilities in "Poor" condition, including the Rancho Bernardo Library. The "Poor" designation for this library indicates a capital backlog more than 30 percent of the facility's replacement cost. I request additional funding in the FY 2025 Library Budget to address the ongoing and deferred maintenance needs of this important community serving library.

- **Funding to Increase Recreational Access at Lake Hodges (\$50,000)**
 - Increased recreational funding for the City Lakes Program is needed to improve safe and reliable access for recreational users at Lake Hodges. The California Division of Safety of Dams has placed a water-level restriction until the Lake Hodges dam can be replaced, which is not estimated to occur until 2034. Current recreational facilities were not designed to operate at this low water level and improvements are necessary to expand safe access for all recreational users.

- **Carmel Mountain Ranch Pool Capital Repairs (Cost Est.: \$1.0M)**
 - The City recently took over management of the Carmel Mountain Ranch pool upon conclusion of a long-term lease. The facility has several deferred maintenance needs, including the replacement of the pool boilers, that the Park and Recreation Department has been addressing throughout FY 2024. Unfortunately, there are additional Capital repair needs that must be addressed to reopen the facility to the public and ensure ongoing operations. This investment is critical to reopen the facility and ensure additional pool maintenance issues don't arise due to continued non-operation.

- **Funding for Pilot Non-Profit Security Grants Program to Protect Against Hate Crimes (Cost Est.: \$1.0M)**
 - In light of a surge of hate crimes in San Diego over the past year, which is mirroring a disturbing national trend, I request the establishment of a grant fund with an initial funding amount of \$1,000,000 to provide funding for physical security and other safety enhancements for faith-based and community non-profit institutions that are at high risk for violent attacks and hate crimes due to ideology, beliefs, or identity.

- **Additional Park and Recreation Weed Abatement for Fiesta Island Dog Park**
 - Fiesta Island Dog Park is one of the largest dog parks in the City and has become an important resource for residents Citywide. Weed overgrowth within the park not only limits users free use of the park space, but also poses risks to pets when foxtails and other hazardous embedding weeds are able to grow and seed.




THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: January 12, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Kent Lee 

SUBJECT: Fiscal Year 2025 Budget Priorities

I was proud to support a Fiscal Year 2024 balanced budget that made progress on many of the City's most pressing challenges by enhancing critical City operations and neighborhood services while also furthering the work of reversing years of chronic underinvestment in the City's workforce. This history of underinvestment has caused substantial department vacancies, recruitment and retention challenges, and a sustained degradation of the quality of city services provided to San Diegans.

As we begin the budget development process in earnest, I am committed to developing a fiscally responsible budget that strives to make continued progress on the City's most pressing challenges and obligations while ensuring core city services are protected. In Fiscal Year 2025, the City Council will be presented with significant fiscal challenges. The City's major General Fund revenues are projected to end the fiscal year at \$1,437.0 million¹, which represents a decrease of \$4.4 million, and the administration has requested that city departments submit 2% budgetary modifications to the Chief Operating Officer as the Fiscal Year 2025 Budget is developed. It is unlikely that significant new resources will be available for new programs and investments despite the City's significant programmatic and operational needs to address the local housing and homelessness crisis; climate action implementation; the urgent need to tackle the more than \$5 billion infrastructure deficit; and the need to provide clean, safe, and well-maintained streets, waterways, and parks. Additionally, for too long, the City has neglected to fully fund and staff libraries and arts and culture programs essential to building the creative spaces that enrich our communities and bring people together.

As Chair of the Budget and Government Efficiency Committee, I look forward to working with Mayor Todd Gloria, my City Council colleagues, and the Office of the Independent Budget Analyst Office to develop a fiscally responsible and balanced budget that makes progress on these important City operational and programmatic needs.

¹ [Fiscal Year 2024 First Quarter Budget Monitoring Report](#)

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This year, consistent with recent recommendations offered by the Office of the Independent Analyst and discussed at the January Budget and Government Efficiency Committee,² I will focus on strengthening the budget review and development process to increase transparency, efficiency, and provide greater opportunities for members of the City Council and public to deliberate the fiscal impact of prospective budget modifications.

Affordable Housing, Homelessness Services, and Prevention

Providing more shelter and affordable housing is the most effective strategy for addressing the problems we see every day on our streets. As stated in my previous budget memorandum, I am committed to ensuring that Fiscal Year 2025 Proposed Budget (Fy25) reflects the urgency of the crisis on our streets. As highlighted in my September budget priority memorandum, below are critical initiatives that should be prioritized in the Fiscal Year 2025 Budget:

Affordable Housing

- **Naturally Occurring Affordable Housing Preservation Fund**
Without a proactive approach to preserve the existing stock of affordable housing, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. To protect the affordability of these units it is recommended to make an investment of \$300,000 to bring a consultant on board to structure a preservation fund, market the fund for preservation partnerships and fund management, and \$3,000,000 to provide seed funding.
- **Middle-Income First-Time Homebuyer Program**
Urban Institute study found approximately 45,000 middle-income households in San Diego could benefit from a homeownership program focused specifically on middle-income first-time homebuyers. This program could assist middle-class families realize the dream of home ownership.

Shelter Capacity and Homeless Outreach

- **Community Action Plan on Homelessness**
The San Diego Housing Commission (SDHC) recently presented an updated need and financial modeling plan to the City Council.³ It was a sobering reminder of the scale of the local homelessness crisis and the urgent need for new local housing resources. While the combined need between emergency shelter; rapid rehousing; and supportive permanent housing is far beyond what is capable to fund from the City's General Fund, it is clear that significant new resources are required to make progress on implementing the important goals of the Community Action Plan on Homelessness.
- **Multidisciplinary Outreach Team**
The Multidisciplinary Outreach Program (Program) utilizes an integrated multidisciplinary team that will include a nurse practitioner, clinical outreach specialists,

² IBA Report 23-25 [Comparative Analysis of Budget Processes of California Strong-Mayor Cities](#)

³ [Updated Need and Financial Modeling: Fall 2023 San Diego Housing Commission Board Meeting November 20, 2023](#)

a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor.

- **LGBTQ Safe Stay Wellness Center**
 Funding will support LGBTQ youth housing and wraparound services that will support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ youth. Investing in an existing program with a proven track record is a model of good governance that ensures taxpayer dollars are used responsibly and will serve the community in a direct and effective way.

Prevention and Tenant Protections

- **Tenant Termination Notice Registry**
 SDHC requires additional resources to fully develop and implement an online portal to collect landlord termination notices. This information is critical in understanding the needs of constituents who are facing eviction and housing insecurity.
- **Housing Instability Prevention Program**
 The Housing Instability Prevention Program (HIPP) is a critical program that helps pay rent and other housing-related expenses for families in the City of San Diego with low-income and unstable housing situations, such as facing eviction for nonpayment of rent. Programs such as HIPP are critical in the efforts to prevent San Diegans from becoming homeless when interventions can become less effective and more costly.
- **Eviction Prevention Program**
 The City of San Diego Eviction Prevention Program (EPP) helps renters facing eviction and is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission. The FY2025 funding request increases current program funding in recognition of EPP's importance in supporting households experiencing housing instability.
- **Affordable Housing Universal Application & Navigation System**
 Currently, residents seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing. As a result, SDHC is proposing the development and administration of an online Affordable Rental Housing Navigation Platform, integrated into SDHC's existing affordable housing database, that includes a listing of all affordable rental housing in the City and a universal rental application to be used for all affordable rental housing listings. The City should fund the creation of this system.

Engineering and Capital Projects

Last January the City's estimated shortfall for infrastructure surpassed \$5 billion for the first time, and as supply chains continue to be disrupted and inflation persists, the gap will only continue to grow until the City makes a significant effort to bring in new revenue. Protecting San Diego's quality of life requires ending the ongoing practice of deferring capital expenditures needed to enhance and maintain essential infrastructure. We must prioritize the investments that will ensure safe and reliable roads, pristine beaches, improved water quality, and the protection our coastal resources. Below is a list of District 6 priority CIP projects.

Streets and Roads

- 5-Year Asphalt Overlay and Slurry Seal Strategy**
 As Chair of the Active Transportation and Infrastructure Committee in 2023, I supported efforts by Mayor Todd Gloria to conduct the most comprehensive analysis of streets in the City's history. New pavement data will soon be available to analyze. With this additional data the Transportation Department should develop a 5-year strategy to ensure that the City continues to improve its Pavement Condition Index and prioritize investments in street repairs. Attached in Appendix 1 is a list of District 6 streets I request be included in the development of this strategy.
- Extension of Carroll Canyon Road**
 With the development of 3Roots and the proposed Stonecreek project, Carroll Canyon Road will be extended from Camino Santa Fe to Black Mountain Road. The City is responsible for the extension of Carroll Canyon Road west from Camino Santa Fe to Interstate 805. While initial planning studies are in the process of being completed, the price tag to complete this project is ever-increasing. More funding should be allocated to be eligible to receive State and Federal matching funds to complete the project.

Parks and Libraries Capital Improvement Program Projects

Investments in parks and recreation facilities are critical to building thriving communities. Considering the immense budgetary challenges facing the City, I have narrowed my Fiscal Year 2025 park CIP projects to existing CIPs that need additional funding to be completed, and projects that represent urgent community needs that some preliminary planning and design as already occurred at the City.

- Marcy Park Improvements**
 Marcy Park, located at 5500 Stresemann Street, is on the southwest side of University City and abuts Rose Canyon open space. The University City community has long supported this park by contributing to its maintenance and upkeep, funding improvements to the park such as replacing trees; equipment; water fountains; garbage containers; benches; and community clean-ups. In 2023, the project to two replace (2) play areas; one for children aged 2 – 5, with equipment for those with ADA disabilities; and the other for children 5 – 15, with adult swings, received \$750,000. An additional \$750,000 is required to fully fund the project.
- Standley Recreation Modernization and Repair**
 Standley Recreation is a heavily utilized facility in the University City community that requires significant modernization and repair to better serve the community. The aging building requires a new lobby, a new façade, and functioning air conditioning.
- Upgrades to Gil Johnson Recreation Center Upgrades in Mira Mesa**
 As part of the Mira Mesa Pool & Skate Plaza Phase 2 project scope, additional resources should be included to expand the scope of the project to include replacing cabinets, flooring, and other facility upgrades as requested by the community.
- Expansion and Renovation of the University Community Branch Library**
 The University City library is heavily used by the South University Community and by students attending several schools within in walking distance including a high school, middle school, and two elementary schools. Presently, this library is overcrowded and

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needs additional designated spaces for community and school functions. In 2023, this project received approximately \$1.9M to plan and begin the library expansion and renovation project. This funding was intended to support an architectural and engineering plan that will contemplate an expansion that includes additional conference rooms; a small community and study room; a larger community and study room for approximately 10 people; additional space for computers for both youth and adults; a separate teen area; a separate children's area; complete renovation and sound absorbing treatment for the common room; renovation of public bathrooms; and more shelf space for books and AV materials. In addition, a small STEM lab would support the city's major educational goals. Unfortunately, given rising costs, this funding was redirected to more urgent renovation needs of the library in order to meet the statutory deadlines required by the state to spend these funds. However, the City should continue to prioritize the expansion of this library consistent with the community's vision and the Library Master Plan that was recently approved by the City Council.

Storm Water

Recognizing our significant, ongoing stormwater infrastructure funding gap, due largely to the lack of a dedicated revenue stream, we must prioritize funding this department as much as possible to address this deficit. We must seek ongoing opportunities for one-time and permanent revenues to meet operations, maintenance, and capital improvement needs. This funding will allow us to improve water quality, reduce the risk of floods and the hazards they create, create more jobs, enhance climate resilience, and meet our Clean Water Act obligations.

Climate & Mobility

Efficient spending is critical to improving air quality, sustainability, health, and resident's overall quality of life. I remain committed to prioritizing the necessary investments needed to meet the City's ambitious climate goals. This includes promoting the implementation of diverse mobility choices that support residents of all ages and abilities and enhance equitable, economic, social, and environmental sustainability. In doing so, the City Council will need to prioritize investments that improve the safety and quality of its active transportation infrastructure. This is essential in achieving the City-wide mode shift goal of 50% for walking, biking, and transit, as well as the City's Vision Zero goal.

Getting to net zero emissions by 2035 will require the implementation of these actions through proper funding and resources. To close the CAP funding gap the CAP Implementation Plan 5-year outlook (FY 2024-FY 2028) must be revised to reflect the estimated funding needed to implement each action and strategy outlined in the CAP. Below are strategic investments in transportation and infrastructure to ensure an equitable and sustainable future.

Mobility Master Plan Implementation

Transportation remains the greatest source of emissions in San Diego and presents the greatest opportunity to create a more sustainable future. The city must continue to invest in creating a balanced, affordable, connected sustainable, and equality mobility system. To make substantial progress toward are mobility goals, funding should be allocated to support the implementation of the Mobility Master Plan.

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Vision Zero Investments – Fix the Fatal Fifteen

The Fatal Fifteen are intersections with the highest pedestrian and cyclist fatalities since 2018. According to the Transportation Injury Mapping System, between 2018 and 2022, these intersections saw both 1) more than three pedestrian or cycle-involved traffic crashes of any kind, and 2) the most pedestrian and cyclist fatalities. As part of the Proposed Fiscal Year 2025 Budget, it is recommended that funding is included to install painted ladder or zebra stripes across the crosswalk for increased visibility; countdown signals; and audible prompts to increase safety for the following intersections:

- Clairemont Mesa Boulevard & Doliva Drive
- Rosecrans Street & Moore Street
- University Avenue & Alabama Street
- Federal Boulevard & Euclid Avenue
- Mira Mesa Boulevard & Black Mountain Road
- Mira Mesa Boulevard & Aderman
- Palm Avenue & 16th Street
- Imperial Avenue & 26th Street
- Market Street & 19th Street
- University Avenue & College Avenue
- El Cajon Boulevard & 46th street
- El Cajon Boulevard & Altadena
- Ell Cajon Boulevard & 60th Street

Heat Action Plan

To support heat-vulnerable communities by providing the funding necessary to identify specific cooling solutions that mitigate heat exposure and build community capacity to respond to heat events that are ever more present. Potential solutions should include nature based solutions; improving the City's tree canopy; increasing access to green space; and community benefits that create more environmentally resilient neighborhoods.

Arts and Culture

Penny for the Arts

Non-profit organizations providing arts and culture programming to San Diego's communities continue to be an instrumental part of the local creative economy. Arts and Culture programs create community and bring jobs and economic impact to the region. I support the recent recommendation adopted by the Economic Development and Intergovernmental Relations Committee to fund the Commission for Arts and Culture to at least 6.5% of Transient Occupancy Tax (TOT), to move towards Penny for Arts and Culture by FY26.

Public Safety

Addition of two Lifeguard III in the Boating Safety Unit

Many times, the City's lifeguard crews are first to critical incidents. Increasing night crew staffing is an important safety measure to ensure the safety of Lifeguards during responses to water rescues, vessel emergencies, and medical incidents. In March of this year, San Diego City experienced one of the deadliest maritime migrant smuggling disasters in U.S. history. Eight people perished at Blacks Beach in the middle of the night, and overnight Lifeguards

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were the first on the scene. Lifeguards were overwhelmed and understaffed during this emergency, which is why it's critical to increase our nighttime staff.

SDPD Facilities and Capital Improvement Program

SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/air ducts are dirty and damaged, and the Traffic Division has been in temporary trailers for long past their usable life. The refurbishment of Police Plaza and the relocation of the Traffic Division out of trailers is needed. The City completed space planning for this facility in FY20 and additional funding is necessary to advance this critical public safety project.

City Hall Parkade and Concourse Safety

Currently, City employees and community members accessing City Hall and the surrounding area have expressed safety concerns due to an increase in the frequency of open drug use, harassment, vandalism, and other negative incidents at the City Hall Concourse. To ensure the safety of all, additional funds for increased 24/7 security in the area are required.

Parcel Acquisition for a New Fire Station near Camino Santa Fe/Miramar Road

The Mira Mesa Community Plan update identifies the need for a new fire station near Camino Santa Fe and Mira Mar Oard. Given the growth in population, particularly on the western end of Mira Mesa, appropriate funding must begin to be set aside to identify a parcel and begin the process of purchasing the site.

Neighborhood Services and City Operational Needs

Library Maintenance Budget

The Library Department currently does not have a recurring maintenance budget and struggles to meet ongoing basic maintenance needs. In total, the costs of addressing the capital and regular maintenance needs backlog of San Diego's branch libraries were estimated in 2016 to be more than \$50 million — not including costs for bringing older facilities into full compliance with current codes (e.g., seismic, accessibility, sustainability), modernizing power and data infrastructure, or updating and expanding space to support the community's library service needs. The city must ensure funds are available to maintain these critical and cherished public assets. Now is the time to create an ongoing library maintenance budget line item. Ensuring the maintenance of city facilities so that every San Diegan can benefit from quality library programs is critical.

Increase the Books and Materials Budget

Ongoing, recurring materials investments are needed to help the library keep pace with inflation and to creep closer to the materials spending levels of San Diego County and other peer library systems. The library struggles to keep pace with inflation and the high cost of popular online resources. San Diego Public Library's materials budget still trails its peers. For example, The County of San Diego Library's materials budget this year is \$7.4 million, of which \$3.7 million is for digital and electronic resources, compared to SDPL's entire materials budget of \$2.1 million.

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Brush Management and Weed Abatement

Funding for brush management and weed abatement in the public right-of-way is extremely important to the quality of life in our communities. Adequate funding is also a public safety necessity to address high-priority cases referred by the Fire Marshall. Staff must include the following District 6 priority areas for regular brush maintenance and abatement: Balboa Avenue, Mira Mesa Blvd., Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, the paper street behind Dellwood Street, and the Los Peñasquitos Canyon Preserve, as well as the medians not within a Maintenance Assessment District (MAD) throughout District 6.

Funding for Outside Counsel for the Office of City Auditor

Contingent on the passage of a March 2024 ballot initiative permitting the Office of City Auditor (OCA) to retain outside legal counsel to support the office's auditing functions, funds will be required to engage legal counsel and implement the will of the voters.

City Clerk Deputy Director of Legislative Services

This position is critical for providing technical and procedural support to the City Council and will be responsible for record-keeping and preservation of City legislative proceedings; developing and implementing policies and procedures that meet governing authority mandates; and coordinating legislative proceedings with the City Council, Office of the City Attorney, and other City departments.

Thank you for the opportunity to share my Fiscal Year 2025 Budget Priorities. I look forward to working together with Mayor Gloria and my City Council colleagues to create a fiscally responsible budget that makes progress on the City's greatest challenges.

Councilmember Kent Lee

KL/kmj

Attachments: 1. Appendix 1

Appendix I: District 6 Transportation Projects
 Council District 2 FY25 Budget Priorities
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Transportation Department: Street and Right of Way Division

Last year, District 6 received thousands of requests for service on the Get it Done application. Many were related to the need to repave streets; fix potholes; provide street light maintenance; and install traffic calming measures. Below is a detailed project list that I request be prioritized in the Street and Right of Way Division of the Transportation Department annual work plan.

Streets

As part of the development of the Five-Year Pavement Plan, the following streets should be considered for Asphalt Overlay:

- Miramar Road, OCI-26
- Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
- Antrim Way, OCI-41.62
- Port Royale Drive, OCI-31.4
- Royal Ann Avenue, OCI-43.51
- Balboa Avenue, OCI-51.3
- Baroness Avenue, OCI-38.5
- Bennington Street, OCI-30.25
- Baywood Avenue, OCI-61.54
- Baywood Lane, OCI-52.38
- Brookhurst Lane, OCI-28.66
- Calle Calzada, OCI-34.59
- Calle Dario, OCI-24.07
- Calle Pino, OCI 12.31
- Camino Santa Fe, OCI-44.14
- Camino Ruiz, OCI-45.81
- Cord Lane, OCI-20.65
- Copley Drive, OCI
- Crater Drive, OCI-45
- Dagget Street, OCI-35.7
- Dunholme Street, OCI-13.92
- Delphinus Way, OCI-90
- Drumcliff Avenue, OCI-
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glenellen Avenue, OCI-56.34
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Menkar Road, OCI-30.53
- Mira Mesa Blvd., OCI- 36.92
- Montongo Street, OCI-53.01
- Pamilla Dr
- Pegasus Avenue between Capricorn Way and Libra Drive, OCI-37.74
- Perseus Road, OCI-16.89
- Prairie Wood Road, OCI-67.73

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- Reagan Road, OCI-36.27
- Saluda Avenue, OCI-38.53
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- Summerdale Road from Summerdale Way to Westmore Road, OCI-30.93
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street; OCI-13.48
- Torero-Place, OCI-65
- Tula Ct off of Gullstrand St
- Westonhill Drive, OCI-40.2
- Woodlawn Drive, OCI-13.21
- Vicker Street, OCI-29.17
- Vista Sorrento Parkway, OCI-35.04

Streetlights

It is important that the FY25 Budget at least maintains the current funding level for streetlights. These lights should be funded through the FY24 Capital Improvement Program Annual Allocations:

- Ganesta Road north of Camarosa Circle 110', east side
- Cassioepia Way east of Squamish Road 215', south side
- Cassioepia Way west of Bootes Street 225', south side
- 10442 Baywood Avenue
- Baywood Avenue north of Dunholme Street 115', east side
- Baywood Avenue north of Dunholme Street 275', west side
- 10180-10190 Black Mountain Road south of Carroll Canyon Road intersection
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlights
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
- January Place and Excalibur Way (TR338717)
- January Place and Sherlock Court (TR338717)
- Montrose Way and Excalibur Way (TR338997)
- Farnham Street east of Ruffin Road 264', north side streetlight
- Farnham Street east of Ruffin Road 381', south side streetlight
- Farnham Street east of Ruffin Road 506', north side streetlight
- Mercury Street south of Engineer Road 170', west side streetlight
- Engineer Road west of Mercury Street 160', south side streetlight
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
- Caldly Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
- Vickers Street west of Convoy Street 180', north side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 990', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight
- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight

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- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
- Kearny Mesa Road east of Magnatron Blvd. 1205', north side streetlight
- Engineer Road east of Mercury Street 600', north side streetlight
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
- Clairemont Mesa Blvd. west of Mercury Street 440', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
- Carroll Way south of Trade Street 295', west side streetlight
- Whitehall Road south of New Salem Street 275', west side streetlight
- Capricorn Way between Black Mountain Road and Westview Parkway

Traffic Signal Optimization

District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY24 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:

- Intersection of Ashford Street and Marlesta Drive
- Intersection of Camino Ruiz and Santa Arminita
- Calle Cristobal and Canyon Park Villa entrance
- Kelowna Road and Zapata Avenue
- Kelowna Road and Capricorn Way
- Westonhill Drive and Libra Drive

Traffic Calming

The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY24 CIP Annual Allocations:

- Mercy Road near Black Mountain Road
- Calle Cristobal between Camino Ruiz and Camino Santa Fe
- Calle Cristobal – westbound near Frames Port Place 5912 Sorrento Valley Blvd.

Traffic signal improvements

are critical to ensuring the proper flow of traffic and the safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades. These should also be funded using FY24 CIP Annual Allocations:

- Marbury Avenue and Westmore Road
- Clairemont Mesa Blvd. and Convoy Street
- Convoy Street and Othello Avenue

Appendix I: District 6 Transportation Projects
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- Convoy Court and Convoy Street
- Balboa Avenue and Ruffin Road
- Balboa Avenue and Convoy Street
- Convoy Street and Ronson Road
- Pacific Heights Blvd. and Pacific Mesa Blvd.
- Reagan Road and New Salem Street: Curb Ramps only
- Genesee Ave and Governor Drive

Rectangular Rapid Flashing Beacons (RRFB)

The following locations have been identified by the community for an RRFB and should be funded with FY24 CIP Annual Allocations:

- Sandburg Elementary School
- Salk Elementary School
- Farnham Street between Overlai1d Avenue and Ruffin Road with curb ramps
- Dagget Street and Convoy Street
- Opportunity Road and Convoy Street
- Raytheon Road and Convoy Street
- Convoy Street between Armour Street and Othello Avenue
- Montongo Street and Goleta Road
- Flanders Drive and Flanders Place
- Gold Coast Drive and Baroness Avenue
- Parkdale Avenue at Challenger Middle School
- Lightwave Avenue and Paramount Drive



**CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER RAUL A. CAMPILLO
SEVENTH DISTRICT**

MEMORANDUM

DATE: January 12, 2024
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo *Raul A. Campillo*
SUBJECT: **Addendum to Budget Priorities for Fiscal Year 2025**

This memorandum serves as an addendum to my original budget priorities for Fiscal Year 2025 (FY25) submitted in September 2023.¹ I look forward to working with your office and my colleagues to prioritize key investments into our communities in FY25.

Amended September line items

Street Resurfacing:

- [David Street between Ulric St and Coolidge St](#)

ADA Backlog: Funding must be dedicated in FY25 to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. Opportunities should be maximized to bundle these repairs with other capital projects, and the upcoming Five-Year CIP Outlook should address how the City is planning on funding the backlog as well as Transition Plan projects. *Approximate Cost: \$9,000,000 for ADA Transition Plan projects, and \$7,000,000 for ADA complaint projects.*

LGBTQ+ Shelter: Important work has been done to-date to ensure interim shelter for LGBTQ+ youth as a full program is being set up. In FY25, the City must continue its support for this

¹ <https://www.sandiego.gov/sites/default/files/cd7-memo230927.pdf>

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 Addendum

vulnerable population to ensure the successful implementation of this LGBTQ+ affirming shelter and outreach program through the San Diego Housing Commission (SDHC). The City should also work with partnering agencies and organizations to determine opportunities for creating an LGBTQ Community Fund, [to fund existing services and programs](#) specifically serving BIPOC, youth, and transgender and nonbinary communities. *Approximate Cost: \$2,035,000, and \$300,000 for LGBTQ Community Fund*

New line items

Parks Upgrades: Multiple parks Citywide are in the process of having their plans and designs updated to eventually fund the construction of much needed upgrades. In FY25, the City should ensure these projects receive funding to move into the next phase:

- Jeremy Henwood Park – *Approximate Cost: \$2.3 million*
- Chollas Triangle Park – *Approximate Cost: Unknown*
- Emerald Hills Park - *Approximate Cost: \$1 million*
- Sunshine Berardini Field - *Approximate Cost: Unknown*
- Kelly Street Neighborhood Park - *Approximate Cost: \$1 million*
- Southwest Park - *Approximate Cost: Unknown*

Office of Child and Youth Success: The development of the Child and Youth Plan is well underway, and the staff and operations budget for this office should be maintained in FY25 to ensure this work remains uninterrupted. In FY25, the City should explore paths to formalize the role of this office in the City organizational structure, and continue to support implementation of Measure H to provide childcare at City facilities. Additionally, the City should start early exploration of continuing, or potentially expanding, the existing child care pilot program for City workers in FY26. *Approximate Cost: Unknown*

Family Childcare Microenterprise Fund: Access to affordable, high-quality childcare in San Diego remains one of my largest priorities, and the regional need is far outpacing the supply of childcare slots. This program would help establish family childcare homes to ensure that those involuntarily working less due to childcare needs can enter the workforce, and that the current strain placed on the limited number of providers can be eased. The program would be designed as an 18-month pilot that would help create at least 500 new childcare slots, and would include the licensure, establishment, material provisions, and accreditation costs borne entirely by the City program/contractor selected. *Approximate Cost: \$1 million*

Promises2Kids Guaranteed Income Pilot: An estimated 30% of foster youth become homeless within the first two years after turning 21. The investment needed to provide a diversion program for 50 former foster youth at a high risk of becoming homeless, would amount to half the cost of

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sheltering that same number of individuals.² This program would also provide the participants with support services, case management, mentorship, career development resources etc.

Approximate Cost: \$600,000, with a \$400,000 match from Promises2Kids to administer the program and provide \$1,000 monthly guaranteed income per individual and other support services

Safe Routes to School: A program should be established using existing grant funding to provide traffic calming and safety upgrades to ensure students can safely navigate the City streets surrounding their campuses. Speed limit reductions permitted under AB43 should be prioritized on streets surrounding and adjacent to schools, and educational efforts should be provided in coordination with the San Diego Unified School District. *Approximate Cost: Can be accomplished using the \$2.25 million as well as the \$680,000 Safe Streets and Roads for All grants secured in 2023.*

cc: Michael Simonsen, Chief of Staff, Office of Councilmember Raul A. Campillo

RAC/sl

² Per Corporation for Supportive Housing's report entitled "Community Action Plan on Homelessness for the City of San Diego: 2023 Need and Financial Projections Update"




COUNCILMEMBER VIVIAN MORENO

**City of San Diego
Eighth District**

MEMORANDUM

DATE: January 12, 2024

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Vivian Moreno 

SUBJECT: Fiscal Year 2025 Amended Budget Priorities

On September 27, 2023, I submitted a memorandum to you reflecting a full accounting of my budget priorities for the Fiscal Year 2025 budget (attached). Please see the following items that amend my September 27, 2023, budget priority memorandum.

AMENDED LINE ITEMS

Capital Improvement Program Projects

Beyer Park Development (Phase I) CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. Full construction of the project requires \$35.1M which is split into two phases. Funding for Phase I was complete and construction was anticipated to begin in mid-FY24, but it has been projected that the project will require an additional \$1.1 million in funding for full construction. This additional funding should be included in the FY25 budget to ensure Phase I remains on schedule.

Estimated cost: \$1.1M

Grove Neighborhood Park (formerly named Southwest Neighborhood Park) CIP# P18010

Project Description: This project provides for design and construction of a new neighborhood park located east of I-5 and bounded by 25th Street, 27th Street, and Grove Avenue. The proposed neighborhood park will provide approximately 11.5 acres of population-based park land. Building this project is vital to ensure residents in Otay Mesa-Nestor have equity in access to park land that wealthier communities enjoy. Construction documents have been completed and the remaining

unidentified funding for this project is \$25.6M. This project should receive additional funding in the FY25 budget to ensure this critical park project moves forward and to demonstrate to state and federal agencies considering the park for grant funding that the city is planning to move forward with the project.

Estimated Cost: \$5M

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. This project's General Development Plan was completed in FY21. Design was completed in FY23. The project received \$1.15M in funding from the Otay Mesa Enhanced Infrastructure Financing District and \$6M in Otay Mesa FBA funds in the FY24 budget. Based on current engineer's estimates, there is a funding gap of \$494,000. The FY25 Budget should allocate funding to ensure the project is constructed.

Total estimated cost: \$494k

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 parking spots and curb ramps as well as improvements in security lighting. Total project costs are estimated at \$4.3M. The city is anticipating a \$4M federal grant to fund this project, leaving a \$350,000 funding need. The FY25 budget should allocate funding to ensure the project is constructed.

Estimated cost: \$350k

Street Resurfacing

The FY25 budget should include funding for street resurfacing for the following street and alley segments if they were not resurfaced in FY24. (Note: The locations below only represent modifications to the larger list included in the September 27, 2023 memo):

Additions

- 35th Street from National Avenue to Boston Avenue
- Beyer Way between Palm Avenue and the borderline of City of Chula Vista
- Carnell Avenue between Beyer Boulevard and Clavelita Street
- Cornet Place between Carnell Avenue and Cornet Place
- Coronado Avenue between Atwater Street and 16th Street
- Coronado Avenue between 15th Street and Gaywood Street
- Donax Avenue between 14th Street and 18th Street
- Eboe Avenue between Granger Street and the end of Eboe Avenue
- Granger Street between Imperial Beach Boulevard and the end of Granger Street
- Palm Avenue between 16th Street and Georgia Street
- Signal Avenue between Hermes Street and the end of Signal Avenue
- Willow Road between Calle Primera and Camino de la Plaza

Removals:

- ~~30th Street between Imperial Avenue and L Street~~
- ~~30th Street between J Street and K Street~~
- ~~30th Street and K Street intersection~~

- ~~30th Street between K and L Street~~
- ~~31st Street between Island Avenue and J Street next to King Chavez School~~
- ~~31st Street between K and L Street~~
- ~~31st Street between Market Street and Island Avenue~~
- ~~32nd Street between K and L Street~~
- ~~Imperial Avenue and 31st Street~~
- ~~Island Avenue and 30th Street intersection~~
- ~~J Street between 30th Street and 31st Street~~
- ~~Payne Street from Webster to Durant Street~~
- ~~East alley on 32nd Street between L Street and Imperial Avenue~~

Sidewalk Installations

The FY25 budget should include funding for the construction of sidewalks at the following locations:

- Citrus Avenue between Coronado Avenue and the end of Citrus Avenue
- Conifer Avenue between Coronado Avenue and the end of Conifer Avenue
- 1500 block of Donax Court

City Services

Memorial Park Maintenance Needs

Project Description: The FY25 Parks and Recreation budget should include funding to install the following general improvements at Memorial Park:

- Scoreboard replacement
- Snack bar light fixtures and bulbs
- Dugouts tarps
- Increased outreach and enforcement to address homeless individuals living in the park.
- ~~Bathrooms are cleaned by Park & Rec staff twice a day Sunday-Friday. On Saturday, they are cleaned once a day as the Maintenance position is not filled for Saturday. This position should be filled.~~
- Security lights and cameras at the pool

Estimated cost: TBD

Weed Abatement and Vegetation Removal Services

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. Weed abatement and vegetation removal services in the public right of way have been taking too long to be addressed.

Additionally, weed abatement on private properties through code compliance enforcement has also experienced long periods of time to be addressed. Below are some examples in District 8:

- Abandoned lot at the intersection of Iris Avenue and 30th Street (code compliance)
- 30th Street overgrown vegetation between Iris Avenue and Del Sol Boulevard (no action taken in over 400 days)
- Paper street located on Palm Avenue between Georgia Street and 16th Street (GID #040300689952). (location reported over 200 days ago)

The FY25 budget should expand funding for weed abatement services to ensure the public does not experience long wait times for the city to respond to requests for vegetation removal or weed abatement.

Estimated cost: TBD

NEW LINE ITEMS

Capital Improvement Program Projects

District 8 CIP Projects

The construction costs and associated soft costs for many capital improvement projects have increased, causing project delays. It is important that the FY25 Budget recognize these cost increases with an increase in budget to all existing CIP projects in District 8 so that project previously viewed as having been fully funded either for construction or design, can move forward on schedule.

Estimated cost: TBD

Southcrest Baseball Field Updates and Enhancements

FY25 needs at Southcrest baseball fields updates and enhancements include funding the following:

- Snack bar
 - Rotating hot dog stand
 - Cabinets
 - Drink display fridge
 - Fryer
 - Sliding the back window to avoid dust from coming in.
 - Grill or flat iron
 - Microwave
 - Ice machine
 - Drinking water dispenser
 - Updated kitchen
- Baseball Field
 - Scoreboard
 - Sun Shade for bleachers
 - Rebuilding of dugouts
 - WiFi
 - Storage Container
 - Golf Cart to Drag Field
 - Drag
 - Motion sensor lights to prevent vandalism
 - Paint to cover graffiti
 - Updated lights for night games
- Equipment
 - Pitching Machines

- Batting cage enclosures
 - Buckets of real baseballs
 - Portable mounds
 - Catchers Gear
 - Helmets
 - PA system to announce games
 - Break away bases
 - Chalk to mark lines
 - First Aid kits
- Estimated cost: TBD

Citywide

3-1-1 Customer Service System

In 2022 the City Auditor released a Performance Audit of the City's Get It Done Application and Service Requests Management. Among other things, the Auditor found that a centralized, 3-1-1 phone-based intake option could improve the customer service experience, increase equity and access to city services, and decrease SDPD's call volume and wait times. The Auditor also found that the city is not meeting current demand for many types of service requests; continued process improvements and additional resources are likely needed to address service requests submitted through Get It Done and a future 3-1-1 contact option. The performance audit's sixth recommendation is to establish a centralized 3-1-1 contact option. Many residents, particularly in underserved areas, do not have the access to and/or the understanding of how to use the smartphone applications. To ensure customer service equity throughout the city a 3-1-1 phone-based system should receive funding in the FY25 budget.

Estimated cost: TBD

Former Foster Care Youth Homelessness Prevention

Foster care has been found to be a predictor of homelessness and former foster youth are one of the highest groups at risk of homelessness, with approximately 30% of them becoming homeless within 18-24 months of leaving foster care at the age of 21. Although over 83% have completed their education, their basic income levels, lack of a support network, coupled with San Diego's rising cost of living has many of these young adults struggling daily to meet their basic needs of food and shelter. To address this problem, the city should partner with a local non-profit, Promises2Kids, in their existing intensive prevention-based diversion program for 50 of the highest risk adults, former foster youth, with guaranteed income support. This support increases the ability to earn higher wages, secure career focused jobs, increase financial literacy, access community resources, and develop a strong support system through mentoring. A commitment of \$600,000 from the City for the first-year pilot serving 50 adults who were once in foster care would be met with a commitment of an additional \$350,000- \$400,000 in support from Promises2Kids to provide intensive case management, financial literacy, and provision of a volunteer mentor for each participant. The creation of a Former Foster Care Youth Homelessness Prevention Program should be funded in the FY25 Budget in the form of matching funds. The San Diego Housing Commission could administer the funding and coordinate with Promises2Kids to ensure the pilot program is successful.

Estimated cost: \$600k

LGBTQ Safe Stay Wellness Center

Allocate funding for LGBTQ youth housing and wraparound services that will support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ youth.

Estimated Cost: \$2.04M

LGBTQ Community Fund Pilot Program

Creation of an LGBTQ Community Fund Pilot Program, which will fund LGBTQ services and programs in the city, specifically serving BIPOC, youth, and transgender and nonbinary communities.

Estimated Cost: TBD

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. In March 2024, city voters will decide whether to amend the City Charter to allow the City Auditor to have access to independent counsel under certain conditions. If this measure is approved by voters, the FY25 budget should include \$180,000 in the City Auditor's budget to retain outside counsel, if needed, throughout FY25.

Estimated cost: \$180k

Urban Forestry

Growing the City's urban forest and tree canopy is critical to achieving the city's Climate Action Plan and increasing the quality of life for residents. Given current funding levels, there is a shortfall of about \$3.5M for planting 8,000 trees per year for the Climate Action Plan (CAP) goals. In addition, urban forest and tree canopy related budget priorities stated in my September Budget Priority memo, I would also add the following new priorities:

- Add \$100,000 in FY25 to the urban forestry budget for assessing needs and acquiring support for information services, including street and park tree inventory and canopy data.
- Provide staff resources to review and adapt the Urban Forestry Program Five-year Plan.
- Provide staff resources to review and update the municipal code for Street Planting §62.0600 (last updated in 1964) and Use of Public Parks §63.0102, to strengthen tree protection.
- Provide staff resources to coordinate department role in managing and contributing to urban forestry outcomes.
- Transfer the City Forester position from the operations-focused Transportation Department to the strategy-focused Planning Department.

Estimated Cost: \$100k plus any needed staff resources.



**COUNCIL PRESIDENT SEAN ELO-RIVERA
NINTH COUNCIL DISTRICT
M E M O R A N D U M**

DATE: January 12, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Council President Sean Elo-Rivera, District Nine

SUBJECT: Updated Fiscal Year 2025 Budget Priorities

Our vision of a San Diego for all drives everything we do in the District 9 office. Safety and opportunity for all, clean and healthy neighborhoods, and world-class services are the goals that guide our budget priorities.

We appreciate the opportunity to update our Fiscal Year (FY) 2025 budget priorities. We have no modifications or clarifications to the budget priorities our office identified in our initial memo in September 2023. Those items remain priorities, and our proposed mitigation strategies are the same. This memo includes new budget priorities that have emerged since September.

New budget priorities**Safety and opportunity for all**

Budget priority	Amount
<i>Housing and homelessness</i>	
Subsidy/income program for youth, seniors, and people with disabilities	TBD
<i>Economic and community development</i>	
I.M.A.G.I.N.E. mentoring program	\$1,000,000
Worker Justice Fund	\$500,000

Clean and Healthy Neighborhoods

Budget priority	Amount
Transportation Unfunded Needs List (TUNL) projects in Normal Heights – rectangular-rapid flashing beacons (RRFBs): <ul style="list-style-type: none"> • <i>Adams Avenue at West Mountain View Drive</i> • <i>Adams Avenue at 36th Street</i> 	As determined by departmental staff
CIP P24002 / City Heights Urban Village revitalization	TBD
Overlay - 4700-4800 blocks of Hawley Boulevard	As determined by departmental staff

World Class Services

Budget priority	Amount
Ethics Commission incoming Executive Director	0.25 FTE as determined by staff
Ethics Commission energy and utilities	\$2,600

Maintain funding for Office of Immigrant Affairs	As determined by departmental staff
Citywide language access	\$350,000
Worker outreach and education	\$100,000
Data privacy analyst FTE	As determined by departmental staff