



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: May 26, 2023

TO: Charles Modica, City of San Diego Independent Budget Analyst

FROM: Councilmember Joe LaCava *Joe LaCava*

SUBJECT: May Revise – Council District 1 Fiscal Year 2024 Budget Priorities
Back to Basics

I began the Fiscal Year 2024 (FY24) budget process with a simple straightforward approach – it is time to get **back to basics**.¹ This means efficient, on-time services, safe and reliable infrastructure, and supporting our public employees. Achieving this requires balancing the many needs of San Diegans with the “never-enough” resources available in our General Fund.

The Mayor and the City Council took a major step in that direction by the anticipated approval² of 3-year contracts with the Municipal Employees Association (MEA,) ACFSME 127, and DCAA. By locking in competitive salaries, there is renewed hope that the City will retain valuable employees and recruit a new generation to fill vacancies.

The achievements, new programs, new positions, and new City departments created over the past two years reflect our values and set the City on a new course.

This budget memorandum is submitted in response to the Mayor’s May Revise FY24 Proposed Budget. The following is a summary of my priorities to be included in the FY24 Adopted Budget. These requests are recommended by weighing competing needs across our city and delivering a balanced budget that allows the City to get **back to basics**.

¹ See September 30, 2022 and January 12, 2023 memoranda

² At the time of this memo, tentative agreement had been reached with MEA and 127, negotiations were still underway with DCAA. The City was awaiting ratification votes from the respective memberships before presenting to City Council for final approval.

GENERAL FUND PRIORITIES

Public Safety

Police

- 10 additional Police Service Investigative Officers (PISOs) to help the Police utilize civilian staffing
- Lateral and Recruitment Incentive Program
 - \$250,000
- Police Facilities – *Completion of a formal, comprehensive assessment and report of capital needs at all Police facilities.*

Fire-Rescue

- Replace the apparatus doors at FS47
 - \$150,000

Climate Action Plan (CAP) Implementation

In the budgeting process City departments identified \$109.2 million in CAP-related projects; however, the Proposed Budget only accepted \$15.1 million. As many of my included priorities overlap with CAP actions it remains uncertain what in the CAP is funded.

Although the climate crisis requires all \$109.2 million to be budgeted this upcoming year, the City needs a clear understanding of where we stand. I ask that the Office of the Independent Budget Analyst prepare a comprehensive list of unfunded operational and capital costs following the adoption of the FY24 budget and prior to the submittal of the Council's initial FY25 budget priorities in September.

Fully fund all department requests totaling \$109.2 million in CAP projects and request the IBA to prepare a review of unfunded needs.

Among the \$109.2 million in unfunded requests is 1 FTE for the Building Decarbonization Program. The outcomes associated with the Building Decarbonization Program scored the highest under Council Policy 900-22, Prioritizing Actions for Climate Action Plan Implementation. **It is imperative that the Building Decarbonization Program position and non-personnel expenditures be funded in FY24.**

Similarly, the Sustainability and Mobility Department's staffing analysis recommended the aforementioned 1 FTE position and 1 FTE for the Zero Emissions Vehicles Program. Funding this latter 1 FTE position in FY24 supports the basics of the City's efforts to reach our climate goals.

Vision Zero

- Fix San Diego's most dangerous intersections, continuing work initiated through the Systemic Safety Analysis Report Program
 - \$2,100,000
- Update the Bicycle Master Plan
 - \$500,000
- Install physical protection for all new Class IV bikeways
 - \$50,000 to \$200,000 per mile
- Expand existing Quick Build Program to purchase additional materials and expand bicycle network
 - \$1,100,000
- Barrio Logan Truck Route Traffic Calming Infrastructure
 - Boston Avenue & 30th Street Roundabout
 - \$1,200,000

Arts and Culture

The City must deliver on the promise of Penny for the Arts by fully funding the approved 9.52 percent allocation within five years. We made progress in FY22 and FY23, and that momentum must continue. I previously requested that the FY23 allocation equating to 5.25 percent of Citywide Transient Occupancy Tax (TOT) be increased to 7.0 percent of TOT in FY24. **Given the FY24 budget challenges, my request is revised to sustain Penny for the Arts at 5.25 percent for FY24**

In addition, fulfilling the City's pursuit and award, **contribute the City's share of \$3,000,000 program development and implementation to advance the San Diego-Tijuana World Design Capital (WDC) 2024.** This allocation should be dedicated to contract with local arts, culture, and design organizations and Small Business Enterprises (SBEs) in the staging of the WDC.

- \$3,000,000

Homelessness Services & Prevention

Tenant Protection Ordinance Eviction Notice Registry: Start-up costs and staffing to support the administration of the Eviction Notice Registry for the Just Cause Notice within the Tenant Protection Ordinance.

- \$500,000

Eviction Prevention Program (EPP) Extension: Extend the Eviction Prevention Program. Funding would provide continued support for direct legal assistance, outreach and education, and housing stability financial assistance.

- \$3,000,000

Housing Preservation: Fund the preservation of both deed-restricted and naturally occurring affordable housing (NOAH) for families with low income.

- \$1,000,000

LGBTQ+ Affirming Shelter: Funding to support non-congregate shelter and wellness center.

- \$500,000

Fulfill High Priority Needs and Unfunded Department Requests

City Attorney's Office

- 1 FTE Legal Secretary 2 and associated one-time non-personnel expenditures
 - \$98,747

City Clerk

- One-time expenditure for cubicles
 - \$200,000

City Planning

- 3 FTE equitable public engagement
- 3 FTE Historical Resources Preservation
- 2 FTE Climate Resilient SD
- Non-profit support to Community Planning Groups
 - \$200,000

Economic Development

- Restore SBEP funding
 - \$500,000

Library

- Add full-time Youth Service Librarians at the eight branches lacking this position
 - \$792,000

Parks and Recreation

- Needs Assessment Consultant
 - \$57,250
- Security Guard services
 - \$2,300,000
- Security camera installations and monthly monitoring expenses with flexibility dependent upon department and need
 - \$1,000,000
- Transfer to the Opportunity Fund for park programming at Stockton Recreation Center, Southcrest Recreation Center, Linda Vista Recreation Center, and Encanto Recreation Center
 - \$168,000

Parks and Recreation Cont.

- Citywide Gas Tax Median Maintenance Program
 - 1 FTE Grounds Maintenance Manager
 - \$209,047
- Non-personnel expenditures, including one-time repairs, increase maintenance frequency, water
 - \$700,000

Infrastructure

My priorities reflect the sobering realities of aging infrastructure, facilities promised but never delivered, and revenue diverted to emergency repairs and unfunded state mandates. I continue to advocate for those projects identified in my January 2023 budget memo.

Given the FY24 budget challenge, my request for infrastructure is revised to the following:

Engineering & Capital Improvements - Road Re-Paving

- Del Mar Heights Road from Carmel Country Road/Hartfield Avenue to Lansdale Drive
 - \$600,000
- Soledad Road, from Park Drive to Alta La Jolla Drive
 - \$375,000

Community Specific Projects

- Replace Scripps Park sidewalk adjacent to Coast Boulevard and widen to 12 feet
- Extend railing along boardwalk at Point La Jolla (Coastal Commission recommendation)
- Install a crosswalk with pedestrian beacons, a pedestrian refuge island, and curb extensions at Soledad Road at Los Altos Way
- Reprogram the traffic signals at Genesee Avenue and Governor Drive to include a Leading Pedestrian Interval (LPI). Also, install LED “No Right Turn on Red” signs that tie to the crosswalk buttons and illuminate during the LPI
 - \$28,000
- Saturn Boulevard Sidewalk Project (SN 15-770299)
 - \$1,500,000
- New University City streetlights
 - \$200,000
- Initial phase of for City Heights Urban Village/Henwood Park Improvements
 - \$750,000

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

cc: Honorable Mayor Todd Gloria
Honorable Mara Elliott, City Attorney
Eric Dargan, Chief Operating Officer
Matt Vespi, Chief Financial Officer
Matt Yagyagan, Deputy Policy Director, Office of Mayor Todd Gloria