



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

MEMORANDUM

DATE: January 6, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo, Seventh Council District
SUBJECT: *RAC* **Budget Priorities for Fiscal Year 2022**

Thank you for the opportunity to share my priorities for the City of San Diego's Fiscal Year 2022 (FY2022) Budget. My office's number one priority as we embark on the new fiscal year will be to ensure that the City of San Diego maintains high quality service levels, and assists residents and businesses who have experienced hardship due to the pandemic.

According to projections, the City is facing a \$124.1 million budget shortfall in FY2022. This is the time to focus on essential City services, without disrupting important long-term goals such as the Climate Action Plan, Vision Zero, the Community Action Plan on Homelessness, and a Human Capital Plan.

My top priorities in FY2022 will include a public safety budget that is people-centered and equitable, provides adequate levels of staffing and training while diversifying and strengthening service provider alternatives to SDPD. I will also advocate for infrastructure improvements in City parks and neighborhoods, that help address safety concerns and much needed upgrades to lighting, fencing, and signage at City facilities.

With the serious threat of climate change, I will prioritize both extensive fire prevention and maintenance of open space and brush areas Citywide, as well as investments into the City's Climate Action Plan to provide long-term solutions. The City must make bolder policy

commitments to reach these goals through the next CAP update. In addition, the City also adopted Vision Zero in 2015 and must prioritize public safety measures and efforts through the Vision Zero framework, ensuring safe transportation for all modes of travel.

I look forward to working with my colleagues on the Council as well as the Mayor to produce an equitable budget that looks after both our incredible City workers, as well as our constituents who rely on City services. Thank you again for the opportunity to elaborate on my budget priorities for FY2022.

CITYWIDE EXPENDITURES

ENVIRONMENT

Climate Action Plan (CAP) Implementation and Monitoring

Align CAP Emissions Reduction Target with the State, Committing to Achieving Zero Carbon by 2045: The City should commit to equitable development of housing near jobs and transit in order to help the City meet the goals of its newly adopted VMT model. This will reduce emissions and allow residents to reduce their environmental footprint.

Climate Action Plan Implementation – Jobs: Per the City’s 2020 Climate Action Plan Annual Report, the region showed a 20.3% increase in job growth in Climate Action Plan-related sectors from 2010 to 2019, adding 24,156 new jobs. We must continue this trend by incorporating green jobs into the City’s workforce. I request the addition of 2.00 FTEs (1.00 FTE Grant Writer \$65,000 and 1.00 FTE Transportation Planner \$85,000) in the Sustainability Department, working to support and implement the CAP, increase access to low-cost and efficient transit, and securing clean energy.

Approximate Cost: \$150,000

Electrification of Fleet Vehicles: Since 2010, the City of San Diego has purchased nineteen electric vehicles to add to its general fleet services. The City should continue to purchase electric vehicles to meet the CAP goal to electrify 90% of the City’s municipal fleet by 2035.

Establish a Regional Climate Authority: Cities and jurisdictions throughout the San Diego Region at large are committing to climate action. The City of San Diego should engage with these jurisdictions by creating one authority to collaborate and successfully implement regional environmental strategies, and provide crucial education to the public on CAP and Vision Zero in addition to engaging the public and implementing a community outreach plan.

Approximate Cost: \$250,000

Mode Shift Incentive Program: In order to incentivize a commute mode shift toward walking, bicycling, and transit, I request that the City explore a Transportation Demand Management (TDM) program for City employees. Rewards may include added paid time off or other benefits.
Approximate Cost: \$50,000

Partnership with San Diego Community Power (SDCP): SDCP will play a crucial role in providing cleaner energy sources to the San Diego region. The Council should continue to be a good partner for this initiative, and I request that once launched in 2021, the Council ensure that SDCP has adequate resources to be successful.

Environmental Justice

Enforce the City's Truck Route Ordinance: In order to address the legacy of environmental racism in San Diego's underserved communities, the City should construct street-calming infrastructure on Beardsley Street (from Logan Avenue to Harbor Drive) and Boston Avenue (from 28th Street to 32nd Street).
Approximate Cost: \$100,000

Establish a Climate Equity Fund: As the City negotiates a renewal of its franchise agreement, I request that a Climate Equity Fund be created in order to ensure an equitable distribution of environmental benefits. I also ask that the City Attorney's Office work with the Mayor and the Council to provide a legal analysis on the creation of this Fund.

Improve Park Equity and Access: Advance park development in communities of concern:

- Begin a community-led design process for Emerald Hills Park in District 4 with FY2020 approved funding.
- Create a Capital Improvement Project and allocate \$120,000 for the General Development Plan process for Boston Avenue Linear Park in District 8.
- Create a Capital Improvement Project and allocate \$50,000 for a General Development Plan process for Berardini Field at 4008 Federal Blvd. in District 9.
- Create a Capital Improvement Project and allocate \$350,000 to update the Chollas Creek Watershed Regional Park Masterplan.
- Create a Capital Improvement Project and allocate \$130,000 for an Engineering Design Study/General Development Plan for Castana Street Natural Park in District 4.
- Create a Capital Improvement Project and allocate \$125,000 for the General Development Plan process for Kelly Street Neighborhood Park in District 7.

Approximate Cost: \$775,000

Transportation Equity: The City should work in partnership with MTS to prioritize transit riders' needs in order to protect the transportation rights of riders and working families. This entails prioritizing services in transit-dependent communities, providing no-cost services to

youth, expanding the electric fleet, and ensuring access to bathrooms and amenities near bus stops.

Vision Zero and Transportation Infrastructure

Mobility Action Plan: The City must establish a clear roadmap to achieve its 50% mode share goals by 2035. The City must continue to work with regional transportation jurisdictions like SANDAG, to invest in a network of complete, safe, multimodal streets and public right of ways to carry out the goals of the Mobility Action Plan.

Implement Complete Streets: The Complete Streets Initiative was introduced to plan for regional smart growth, by enabling safe access for residents using all modes of travel. S.B. 1, the Road Repair and Accountability Act of 2017, has generated millions of dollars for fixing neighborhood streets, freeways, and bridges in San Diego. Though these funds have generally been used for basic road maintenance and rehabilitation, they may also be used for complete streets elements including active transportation, bike, and pedestrian safety projects. The Transportation & Stormwater Department should work closely with the resurfacing team to ensure S.B. 1 funds are used for projects that will help us meet our Climate Action Plan mode share targets. I request that improvements identified in the various community-specific studies, strategies and master plans be implemented to meet the City's Vision Zero goal.

Infrastructure Improvements:

- Add a Citywide Sidewalk Repair and Replacement Team¹
 - *Approximate Cost: 23.00 FTEs and \$4,600,000*
- Repair and construct at least 4 miles of sidewalk per year to improve the pedestrian network.
 - *Approximate Cost: \$2,000,000*
- Construct new or improved pedestrian crossings at 25 independent locations annually.
 - *Approximate Cost: \$1,000,000*
- Annually complete 40 miles of new or improved bikeway to improve the regional bike network.
 - *Approximate Cost: \$7,000,000*
- Promote and support transit use by improving travel times for buses with bus only lanes and incorporate traffic signal prioritization when possible to continue the expansion of the bus lane network.
 - *Approximate Cost: \$100,000*
- Fully fund the City's Slurry Seal Program for FY2022, and pave 370 miles in this Fiscal Year in order to maintain an Overall Condition Index (OCI) of 70, as identified in the

¹ As recommended by the City's 2015 comprehensive sidewalk assessment, as well as the "Performance Audit of the City's Public Liability Management" (06/11/2020)

Outlook. I request that funding from the Gas Tax and the Road Maintenance and Rehabilitation Fund be maximized, and other funds come from the Infrastructure Fund. As traffic remains relatively low due to the pandemic, we can accomplish this goal more quickly, safely, and with less disruption to workers at this time, rather than delaying.

- *Approximate Cost: \$48,100,000*

Prioritize Transportation Investments in Communities of Concern: Due to an increased reliance on walking, biking and public transit use in Communities of Concern, and having very low and low access per the City's Climate Equity Index, investments should be equitably prioritized to invest in these communities and assist Vision Zero efforts.

Traffic Calming Projects: The City should prioritize traffic calming investments in corridors where enforcement is most needed due to high levels of unsafe driving behavior. These improvements should include, but not be limited to, road diets, road medians, pedestrian refuge island, and speed tables or humps, to increase roadway safety in Communities of Concern.

Approximate Cost: \$500,000

NEIGHBORHOOD SERVICES

Arts & Culture: In FY2021, the Arts & Culture budget was cut by 44%, from \$14.2 million to \$7.9 million due to a significant loss of Transient Occupancy Tax (TOT) revenue during COVID-19. Many Arts & Culture organizations have suffered immensely during the pandemic. In FY2022, I request that the City increase the FY2021 funding level by \$2.1 million to provide a total of \$10 million for the Arts & Culture Program.

Approximate Cost: \$2,100,000

Code Compliance Staffing: It is imperative that the Neighborhood Code Compliance Division have the capacity to enforce the City's ordinances related to public health, safety, and welfare of our residents. I ask that no Code Enforcement field personnel positions be reduced in FY2022, and that vacant positions be filled.

Community Development Block Grant (CDBG) Program: Ensure funding for the Public Services portion of CDBG is not removed or redirected, which has been the case for several recent budget cycles. Continuing to underfund the Public Services portion of CDBG funds will have large negative effects, compounded this year due to the pandemic, on community non-profits and service provider's ability to provide critical services to communities in need.

Library Programming and Hours: Ensure service levels are not reduced as part of budget mitigation efforts. City libraries serve as important resources to our constituency, and bridge the digital divide by providing many residents with internet access. I therefore request that the

SDAccess4All initiative – piloted in FY2021 – be continued in FY2022 to sustain and expand this important program.

Approximate Cost: Continue FY2021 funding levels to maintain service hours; \$500,000-\$1,000,000 to continue SDAccess4All and fund expansion efforts

Park Facilities and Programs: I request that current programming and maintenance at City parks be fully funded in the upcoming fiscal year. Prioritized amenities include trash cans, recycling bins, water fountains for trails, safe needle disposal, among other things. As high staff vacancy rates in the Parks & Recreation Department strongly impact open space resource protection and fire prevention Citywide, park ranger and other maintenance staffing should be a top priority.

Storm Water: The absence of infrastructure improvements often results in failures of water mains and costly emergency repair projects. I ask that after the updated Watershed Asset Management Plan (WAMP) funding strategy as part of the Storm Water Funding Strategy is brought before the City Council in the next few months, funding be allocated to begin implementing this plan. The first step could be the addition of an in-house pipe repair team² in FY2022.

Approximate Cost: \$7,100,000 and 24.00 FTEs

Urban Forestry: It is crucial that the City makes investments into our urban forestry program in order to implement the goals of the Climate Action Plan. Maintaining healthy trees in the Right-Of-Way and planting additional trees to increase tree canopy coverage should be prioritized in FY2022 to improve climate resilience in our communities.

Approximate Cost: \$500,000 for planting 2,500 additional street trees; \$1,000,000 increase in contracts for inspection and scheduled street tree care; \$500,000 increase in contracts for pest treatments in parks; \$100,000 for a dedicated Code Enforcement Officer in Development Services; \$100,000 for an additional arborist/horticulturalist in the Streets Division

GOVERNMENT EFFICIENCY

Get It Done: The Get It Done tool enables residents to report Citywide issues in an efficient manner, and enables the City to utilize software to process incoming reports. This system has resulted in a more transparent and responsive communication between the City and reporting parties, but can be improved by expanding functions in the Spanish app version, and include more languages to ensure access in all of the City's diverse communities.³

² Recommended as part of the City Auditor's "Performance Audit of the Storm Water Division" (06/14/2018)

³ Per the Census Bureau's 2018 American Community Survey five-year estimates, 21.6% of San Diego residents speak Spanish, 12.4% speak Asian Pacific Islander Languages, 4.8% speak Indo European Languages, and 1.2% speak other languages.

Human Capital Plan: Per reports⁴ authored and presented by the Office of the City Auditor in recent years, the City has continued to struggle with vacancies, retention and recruitment difficulties, as well as understaffed Departments. Data have also shown that the City of San Diego has performed poorly compared to other jurisdictions in terms of cost of living adjustments to salaries, benefits, employee satisfaction rates, and implementation of performance review programs. Our employees are among our most valuable assets, and we must ensure financial security for them and their families rather than creating an environment that pushes them to leave City employment. In FY2022, compensation needs to be prioritized by ensuring all City employees receive a 3.05% Cost of Living Adjustment (COLA), particularly as many family members of City employees face economic and health consequences of the pandemic.
Approximate Cost: \$18,700,000

Office of Immigrant Affairs Expansion: Ensure all residents can access and understand City communications and City Council meeting materials to promote meaningful civic engagement. I request hiring 2.00 FTE interpreters and continue the FY2021 allocation providing expanded language access to Community Planning Groups.
Approximate Cost: \$130,000 for 2.00 FTEs; \$50,000 for continued CPG interpretation services

Office of Labor Standards Enforcement (OLSE): Align City programs such as the Minimum Wage Program, Earned Sick Days Program, Living Wage Program, Labor Compliance Program, and the Equal Opportunity Contracting Program to create an office devoted to enforcing labor laws and protecting workers.

Office of Race and Equity (ORE): The City should ensure community involvement around input and dialogue for the ORE, should facilitate listening sessions and implement a participatory budget model for the Community Equity Fund. The City should also ensure ORE has adequate resources to meet its goals.

Public Bank Study: The California Public Banking Act allows local governments to charter their own municipal banks. I request funding to study the viability of a potential City of San Diego Public Bank by creating a business plan to determine long-term cost savings.
Approximate Cost: \$250,000

Reevaluate the Small Local Business Enterprise Program: The Office of the City Auditor has found that the Small Local Business Enterprise Program is failing to create a more diverse

⁴ See "Citywide Human Capital Fact Book" (07/09/2018), "Performance Audit of the City's Strategic Human Capital Management" (04/23/2020), and "Performance Audit of Strategic Human Capital Management II: Performance Management" (11/25/2020)

contracting base.⁵ Funding for this program should be reevaluated and potentially redirected to implement the results of the Disparity Study.

Review and implement the results of the Disparity Study: The commissioned BBC Research & Consulting disparity study is expected to be completed in March 2021, and will assess racial and gender barriers in City contracting practices. While the study was fully funded in the FY2020 Adopted Budget, no funding has been identified to implement its recommendations. I request that funding be allocated to establish recommended programs to address the disparity findings.

ECONOMIC DEVELOPMENT

Cash Aid for Immigrant Workers: Many San Diegans have been excluded from state and federal COVID-19 benefits despite tax contributions and have consequently been heavily impacted by this crisis. The California Disaster Relief Assistance for Immigrants (DRAI) offered earlier in 2020 was quickly depleted and left many individuals without financial support. The City of San Diego should provide cash aid to help prevent housing and food insecurity for these individuals.

Convention Center Support & Recovery: Due to State requirements, the Convention Center was not allowed to hold events of any size during the pandemic, therefore, decimating their budget and tax revenues to the City. The City needs to ensure the Convention Center recovers quickly once group travel and events are allowed to resume. This includes an extension of the Operation Shelter to Home at the Convention Center through March 2021 to help bridge the projected budget deficit, and considering necessary Capital Improvement Projects that have currently been deferred.

Office of Child & Youth Success: Establish an Office of Child & Youth Success. This office would work to increase access to affordable, quality childcare, and facilitate collaboration between the City, the Navy, school districts, and Community Based Organizations (CBOs). The pandemic has highlighted the need for regional partnerships to provide cross-jurisdictional childcare, and the City should take the lead on providing this service.

Approximate Cost: \$350,000 for 2.00 FTEs, one paid youth intern, and a master design

Promise Zone Equity Investment Fund: Establish a community-led Promise Zone Equity Fund, overseen by a Community Advisory Board consisting of Community-Based Organizations, Business Improvement Districts, and Economic Activity Partners in the Promise Zone that work directly with impacted businesses. This partnership ensures equitable distribution and can promote revitalization of the small business community.

⁵ <https://www.sandiegouniontribune.com/news/politics/story/2020-12-22/audit-slams-san-diego-program-that-aims-to-boost-city-contracts-to-minorities-women>

Approximate Cost: \$3,000,000

Reinstate All Small Business Programs: Small businesses need support now more than ever, and the City has numerous programs that provide critical support for small businesses, such as the Business Cooperation Program, the Small Business Enhancement Program (SBEP), and the Revolving Loan Fund. We also need to ensure funding is distributed equally among Council Districts.

Approximate Cost: \$485,000 for the Small Business Enhancement Program; \$210,000 for the Business Cooperation Program, and maintain the Revolving Loan Fund Program

Small Business Support & Assistance: According to the FY2021 Adopted Budget, 42% percent of small businesses have closed and 61% need financial assistance due to impacts of the COVID-19 pandemic.⁶ When the City's Small Business Relief Fund rolled out in the spring, the system was immediately overwhelmed, and many business owners were deemed ineligible for assistance through the program. Despite the addition of *CARES Act* funds in the Adopted FY2021 Budget and somewhat less restrictive eligibility criteria, many businesses never received assistance through this program. I request a revised model that:

- Changes eligibility to not exclude undocumented, previously incarcerated individuals, franchisees, and non-profits.
- Earmarks \$4,000,000 for Low-to-Moderate-Income (LMI) Communities
- Allocates funding from the recently approved federal COVID-19 Stimulus Relief bill.

Youth Environmental/Recreation Corps Program: Support Community Based Organizations (CBOs) working to provide youth employment and scholarship opportunities, prioritizing opportunity youth and youth eligible for Temporary Assistance for Needy Families (TANF). This corps program could be housed within the Parks & Recreation Department and be funded through state, federal, and private grant programs, such as the San Diego Parks Foundation.

Approximate Cost: \$1,000,000

PUBLIC SAFETY

Brush Abatement: Wildfire conditions have significantly worsened in the last few years and constitutes a significant public safety hazard to our communities that border canyonlands, regional parks and open space areas. Funding for brush management performed by the Parks & Recreation should be maintained at 509 acres per year. The management of brush in Right-Of-Way performed by the Transportation and Storm Water Department, as well as the inspection program for both public and private properties performed by the Fire-Rescue Department should both be maintained in FY2022 to reduce fire hazards.

⁶ See page 77 of Fiscal Year 2021 Adopted Budget: https://www.sandiego.gov/sites/default/files/fy21ab_full.pdf

Fire-Rescue Relief Pool: In order to reduce the overtime used to support the Fire-Rescue constant staffing model, the Department is currently in process of building a Relief Pool. Per the City's Fiscal Year 2021 First Quarter Budget Monitoring Report, the Fire-Rescue Department is currently projecting \$38.5 million in overtime expenditures, which exceeds the FY2021 budgeted amount by \$5.3 million. \$1.1 million of this increase is due to the constant staffing model, and the City should continue to fund the Relief Pool in FY2022 to reduce overtime spending.

Fire Station Improvements: Many fire stations throughout the City of San Diego are older and in dire need of improvements. I request that funding be prioritized to implement the recommendations from the 2017 Citygate Report, especially in underserved communities.

Lifeguard Division: San Diego's Lifeguards' salaries are more than 20% below commensurate lifeguards' salaries in other jurisdictions, hampering our retention and recruitment and endangering public safety. In years past, hundreds of applicants would attempt to fill positions, but in 2020, approximately 65 individuals applied. Considering that our lifeguards perform between 7,000 and 9,000 water rescues per year, we must explore converting seasonal lifeguards to permanent status and maintaining wage increases for all lifeguards.

Peak Hour Fire Engines: This was one of the key recommendations identified in the 2017 Citygate report, but the start of a 3-year program of rolling out six peak hour engine teams was delayed in FY2021. I request that funding for these squads be prioritized in FY2022 in order to maintain response times during peak demand hours.

Approximate Cost: \$1,200,000 for 8 FTEs (2 Fire Captains, 2 Fire Engineers, 2 Firefighter II positions, 2 Firefighter II/PM positions)

Prioritize Firefighter Wellness: The service provider Focus Psychological Services ensures that the City's first responders can access counseling and other important wellness services. I request that previous funding reductions in FY2021 be restored to maximize access to this program.

Approximate Cost: \$300,000

Public Safety Training Facility: In the next few years, San Diego will be the 8th largest city in the U.S. but will not have a training facility for the Fire Department. As the Fire-Rescue Department will need to relocate their current training facility within the next few years due to the progress of the Pure Water project, the City should explore reimagining the Kearny Mesa Police Plaza to accommodate a multifaceted joint-use training center for SDFD and SDPD. I ask that the City fund a feasibility study in FY2022 to determine the potential for this alternative.

Approximate Cost: \$300,000

Safe Syringes Program (SSP): The City's partnership with Family Health Centers through the SSP should be expanded to provide individuals with access to harm reduction education, case

management and one-for-one syringe exchange. I ask that the City explore a collaboration with other jurisdictions such as the County of San Diego, to improve public safety and health for the entire region.

San Diego Police Department (SDPD) Funding Reprioritization: The City should provide resources to ensure adequate levels of staffing and training are provided for SDPD to meet State Guidelines, as well as ensuring equitable policing. Per the IBA's "Report 21-21: Analysis of the Police Department's Fiscal Year 2021 Budget", the Eastern Division servicing District 7 has 12% of the City's population, but only 10% of SDPD officers allocated. My priorities for the FY2022 SDPD budget include:

- Reduce the cost burden of overtime pay from the City's General Fund, which in FY2021 totaled \$33.7 million. I ask that alternative funding sources other than the General Fund be considered, and a long-term strategy be developed to move away from budgeting overtime, similar to the Relief Pool mechanism in Fire-Rescue.
- Maximize use of previously allocated Coronavirus Relief Funds as well as other federal relief to fund public safety costs incurred in response to the COVID-19 pandemic.
- Establish meaningful training programs for SDPD regarding true conscious bias and de-escalation techniques.
- Diversify and strengthen City alternatives to police, such as community investments, non-law enforcement first responders, and decriminalization of low-level offenses
 - Implement the City of San Diego Community Action Plan on Homelessness by moving the homeless outreach model away from SDPD officers, and shifting towards service providers
 - Establish a program for Community Based Organizations to provide trauma-informed responses to local emergencies, de-escalation and harm reduction techniques, for situations related to homelessness, mental health crises, community violence, domestic violence, etc.
 - Establish a Transitional Age Unit within the Neighborhood Justice Unit that provides support and age-appropriate responses to secure pathways to success for young people.
 - *Approximate Cost: \$350,000*
 - Restore funding for SDPD's STAR/PAL program.
 - *Approximate Cost: \$1,386,015 for 7.00 FTEs*
 - Create community youth and young adult violence prevention programs in underserved communities.
 - *Approximate Cost: \$200,000 for 2.00 FTEs*

SDFD Equitable Recruitment: I ask that the City prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds to promote a more diverse workforce. I look forward to receiving the recommendations from the committee established by the Department

focused on addressing diversity,⁷ and also ask that gender diversity training be restored in the FY2022 budget.

Approximate Cost: \$150,000

Support and implement the Independent Commission on Police Practices (CPP): In November 2020, 75% of San Diegans voted in favor to establish the CPP. Once the charter amendment is chaptered by the Secretary of State, the City will need to adopt an interim ordinance that allows the current review process to remain in place during the implementation process, and allocate funding for staff needs. I request funding in line with the IBA's cost estimate⁸ to provide for 7.00 FTE and one attorney to provide legal counsel. The City should explore using an in-house attorney to improve accessibility between the Board and their counsel.
Approximate Cost: \$807,000 for 7.00 FTE; \$162,000 for other NPE related to IT operations; and \$165,000 for one attorney

Support City Attorney and Funding of Gun Violence Response Unit: For the past several years, the City Attorney's Office has relied on grant funding from the State to fully fund the operations of the Gun Violence Restraining Order and Safe Storage Programs. From their own budget, the City Attorney's office has trained over 400 law enforcement agencies across the state on this program. An economic analysis conducted by Congress in 2017 showed that each incident of gun violence in California results in over \$720,000 in measurable negative economic impact; this overall economic and human benefit of this Unit is remarkable. Because state funding has been depleted and litigation in this field has increased, the City should invest in staffing for this Unit in order to not require the City Attorney to reallocate resources from other units and to provide stability to the Unit's personnel.
Approximate Cost: \$350,000 for 2.50 FTEs

HOUSING & HOMELESSNESS

Accessory Dwelling Unit Permitting Support: Per the California Health and Safety Code, Section 65583 (c)(7), cities and counties are required to develop a plan to incentivize and promote the creation of ADUs. With the adoption of the City's Housing Legislation Code Update Package on October 13, 2020, the San Diego Municipal Code was updated to reflect multiple legislative bills passed at the end of 2019. I request the City continue to strengthen these current State laws, to reiterate the City's commitment to ensuring a smooth, easy permitting process for ADUs.

CBO Outreach to Tenants and Landlords: With a myriad of emergency legislative changes taking place in response to the pandemic to prevent a wave of evictions, it is challenging for

⁷ <https://www.sandiegonaacp.org/category/fire-rescue/>

⁸ "IBA Report 19-20: Analysis of Potential Budgetary Needs for Proposed Commission on Police Practices" (09/09/2019)

residents to stay up to-date on the most recent updates. Our Community-Based Organizations have done a tremendous job in connecting people with resources, but it is important that the City provide them with the tools to conduct outreach to highly impacted communities – so that both tenants and landlords are aware of their rights and responsibilities.

Approximate Cost: \$5,000,000

Emergency Rental Assistance: Due to the economic hardships created by the COVID-19 pandemic, many residents have been unable to pay their rent. The \$15 million allocation in the FY2021 Budget for emergency rental assistance has been depleted, and while another \$5 million was recently approved by the City Council, this is nowhere near enough. I request that funding be allocated via the recently approved federal bill to emergency rental assistance for San Diego families, to be administered by the San Diego Housing Commission.

Approximate Cost: \$80,000,000 to provide 53,000 families with one-time assistance of \$1,500 per household

Homebuyer Down-Payment Assistance Program: In FY2022, I request that this program that currently serves officers in the San Diego Police Department be expanded to include all City of San Diego First Responders. After one-time seed funding was provided in FY2020, this program will be self-sustaining as funds become available for use again after re-payments are made.

Homelessness and Housing Programming: The City's homelessness crisis is directly tied to its housing crisis, among other things. In the FY2022 Budget, I request continued funding of current homelessness and housing programs in order to implement the City's Community Action Plan on Homelessness. The City should also make intentional policy decisions to fund long-term housing solutions, and continue funding for a person-centered homeless outreach model performed by service providers. This can be funded using state grants such as the Homeless Housing, Assistance and Prevention (HHAP), and federal funding sources such as Community Development Block Grants (CDBG).

Homelessness Services for Families

The City must make a concerted effort to house homeless families, and provide necessary services for these families, in addition to providing individual-based services. The City should prioritize funding for family-focused shelters, providing essential services for families.

Operation Shelter to Home: While the partnership between the Convention Center, the City, the County and the Regional Task Force on the Homeless was established in response to the public health crisis, it serves as an important starting point for a continued strong collaboration to provide long-term solutions to homelessness in San Diego. I support a temporary extension of the shelter at the Convention Center, and I request that the City work closely with the County to maximize the use of hotel/motel rooms available as part of both Project Roomkey and Project

Homekey, and to purchase hotels for permanent housing. This funding can come from the recently approved federal stimulus relief bill.

Rent Registry Study: In order to take the first steps toward establishing a Tenant Protections Board, I ask that the City commission a Nexus study to analyze the costs and feasibility of establishing a rent registry with an associated registry fee. Any revenue from the rent registry fee should be allocated to support a tenant board, maintenance of the rent registry, and local rent control measures to enforce AB1482.

Approximate Cost: \$60,000

Safe Parking Lots: I ask that the City explore the potential to repeal its current Vehicle Habitation Ordinance, and instead consider expanding the Safe Parking Program. The City should do more to provide resources to those in the unfortunate circumstance of living in their cars, so that these individuals do not end up parking in residential areas, far from services. The Safe Parking Lot program has proven successful and continues to serve hundreds of individuals every day. I request that Real Estate Assets Department bring forward a list of potential locations that the City can expand this program into, and that the FY2022 budget provide for two (2) additional lots.

Approximate Cost: \$1,000,000 for (2) Safe Parking Lots

Vacancy Tax Study: I request that the City commission a feasibility study on the implementation of a vacancy tax and short-term vacation rental tax. Revenue generated from these taxes levied on practices that contribute to the unaffordability of San Diego's housing should not go into the City's General Fund but be set-aside in a special fund for rental assistance, legal services for tenants, and tenant outreach.

Approximate Cost: \$250,000

SUGGESTED DISTRICT-SPECIFIC PRIORITIES

Adaptive Traffic Signals in Mission Valley: In 2016, the City installed three signals and an adaptive traffic signal control system along Friars Road in Fashion Valley resulting in a tremendous improvement to the flow of traffic through this heavily congested corridor. Friars Road is the ideal candidate for the expansion of the adaptive traffic signal project given the pre-existing fiber optic cables, an established control system, and the traffic signals already in place allowing for a longer chain of reduced wait times and traffic efficiency. As identified in the San Diego Traffic Signal Communication Master Plan, funding sources for implementation of the plan include DIF fees, RTCIP, and Transnet funds.

Approximate Cost: \$300,000

Abbots Hill Rd. & Phyllis Pl. Accessible Crosswalk Improvements: With an aging population in Serra Mesa, residents are unable to safely use crosswalks in this highly trafficked area. I

request the addition of ramps, as well as auditory pedestrian signals to allow for safe pedestrian conditions.

Aero Dr. & Sandrock Rd. Flood Control: Due to inadequate storm drains in the area, water tends to overtop the curb during rain events. As part of a recent assessment performed by the Transportation and Storm Water Department, their staff identified that a larger drainage assessment would be needed to mitigate for flooding concerns in the area. This improvement is identified on the unfunded needs list, and I request a drainage study and additional engineering analysis be provided for this location.

Approximate Cost: \$250,000 for a drainage study

Allied Gardens/Benjamin Library: This neighborhood branch serves a large constituency, but requires upgrades to both its facilities as well as its materials and technology. I would like to request a feasibility study to determine options to expand the current square footage to meet the City standard, and modernize the facilities and accessories.

Approximate Cost: \$300,000 for a feasibility study

Alvarado Canyon Road Realignment: Provide for the realignment of Alvarado Canyon Road to the Fairmount & Mission Gorge intersection. This includes ADA upgrades, sidewalks, pedestrian crosswalks, street lighting, and traffic calming improvements. This project is currently at its Project Study Report phase, and once completed in early 2021, I request the amount needed for the design phase be allocated in the FY2022 Budget.

Bike Lanes from Old Town Transit Station to Stalmer Street: The Linda Vista Planning Group's Traffic and Transportation Subcommittee has worked with the City's Transportation and Storm Water Department to evaluate the possibility of introducing a micro-mobility lane along Linda Vista Rd to access one of the major employment destinations in Kearny Mesa. No car lanes or parking would be compromised as part of this project. I request that the implementation of these protected bike lanes be prioritized in FY2022 to encourage multi-modal transportation and meet Climate Action Plan goals.

Approximate Cost: \$400,000 for the installation of protected bike lanes

Dog Parks: The City should maximize the use of neighborhood parks and other open space by accommodating dog parks in the Navajo and Tierrasanta areas of District 7. I would like for the City to revisit the regulations that do not allow public funds to be used for dog parks, and work with the Park and Recreation Department to identify and introduce multiple dog parks in District 7 green space areas.

Implement Mission Valley Impact Fee Study recommendations: As identified in the "Mission Valley Impact Fee Study, Fiscal Year 2020" adopted by the City Council on July 6, 2020, multiple infrastructure improvements are needed to implement the goals of the Community

Plan. I request the following upgrades be introduced, (please see Appendix A for exact locations):

- Curb Ramps
- Lead Pedestrian Intervals
- Pedestrian Countdown Signals
- Pedestrian Scale Lighting
- Sidewalk Construction

Approximate Cost: Unknown

John Baca Park (Formerly Morley Green) Mini-ADA Park: This centrally located park in Linda Vista was a former Redevelopment Agency parcel and in October of 2015 DOF relinquished control of the land to the City. Prior to the dissolution of RDAs, CCDC had identified \$1,244,000 in grants and matching funds to develop the parcel into a mini-ADA park. Building this park would support the neighboring community who is overwhelmingly in the Low to Moderate Income bracket, with about a third of the adjacent census tract populations being under 18 years of age. This project is eligible for CDBG funding.

Approximate Cost: \$1,250,000- \$1,500,000 to fund CIP P19003

Kelly Street Neighborhood Park Improvements: I request that a project be established through the Capital Improvement Program to provide for the General Development Plan process for Kelly Street Neighborhood Park.

Approximate Cost: \$100,000

Linda Vista Community Center: The introduction of a community center in Linda Vista has been a longstanding priority for the last two decades. I request that once the land acquisition has been finalized, a CIP be established to fund the design phase of this project in FY2022.

Linda Vista Library: This project calls for a 5,000 sq. ft. library expansion to the current 10,000 sq. ft. facility. The existing branch is too small to provide adequate library services to the community, and should be upgraded to accommodate a community room and computer lab. This project is consistent with the Linda Vista Community Plan.

Mission Gorge Rd. Flood Control: Flooding remains a large issue for the Grantville community, and needs to be addressed. As identified in the most recent Navajo Public Facilities Financing Plan (T-7 and T-12B), the addition of a fourth box culvert to the undersized storm channel in Alvarado Creek is needed to mitigate these continued issues.

Approximate Cost: \$3,000,000 to implement T-7

Mission Trails Park Ranger: The Mission Trails Regional Park is a very important green space for the community, and needs to receive proper attention in order to reduce fire risk and sustain

livable neighborhoods for the Navajo community. I request the addition of 1.00 FTE, reduced in FY2021, be restored in the FY2022 Budget.

Approximate Cost: \$79,052 for 1.00 FTE

River Park Ranger by San Diego River: The homeless crisis manifested along the San Diego River needs targeted solutions implemented through a humane lens. Adding 1.00 FTE Senior River Park Ranger could help mitigate this situation in partnership with service providers and would serve as an important resource to the community. This position could be partially funded through the Enterprise Fund, based on the Public Utilities Department's corresponding ownership portion of the San Diego River.

Approximate Cost: \$133,227 for 1.00 FTE

San Carlos Library: The San Carlos Branch Library has been a community staple for the last forty years. Initially planned as the flagship branch for the surrounding neighborhoods, the San Carlos Library has been in planning stages for a new library for nearly twenty years. The DC-3 bond identified \$1 million in FY 2015 and has been expended to finalize the design documents for the new San Carlos Library which will complete the last steps in preparation for construction. As identified in the FY2021-2025 Five Year CIP Planning Outlook, a financing plan needs to be put into place setting funding aside on an annual basis to build the San Carlos library for which residents have been patiently waiting. Conversations with the County regarding the sale of the land are ongoing as we are in the final stages of receiving the "no further action" letter.

Approximate Cost: \$20,598,000 to fund CIP S00800

Street Repaving: The following streets are in dire need of resurfacing and should be included in Citywide slurry seal projects funded through the Infrastructure Fund:

- Clairemont Mesa Blvd, from Repecho Dr. to Santo Rd. (*Tierrasanta – 0.5 miles*)
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr. (*San Carlos – 0.8 miles*)
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd (*San Carlos – 1.1 mile*)
- Margerum Ave from Navajo Rd to Fontaine St (*Allied Gardens - 0.7 miles*)
- Navajo Rd, from College Ave to Park Ridge Blvd (*Del Cerro/Allied Gardens – 1.8 miles*)
- Park Ridge Blvd, from Navajo Rd to Murray Park Dr (*San Carlos – 0.7 miles*)
- Princess View Dr, from Mission Gorge Rd to Waring Rd (*Allied Gardens - 0.7 miles*)
- Twain Ave, from Fairmount Ave to Elsa Rd (*Grantville - 1.0 mile*)
- Turnford Dr, from Bobhird Dr to Acuff Dr (*San Carlos – 0.1 mile*)

Traffic signal modifications: I request upgrades to the traffic signals at the following locations, in order to improve traffic flow in the community:

- Serra Mesa
 - Genessee/Starling Roads
- Navajo
 - Bisby Lake Ave at Navajo Rd

- Boulder Lake Ave at Navajo Rd
- Camino Estrellado/Margerum Ave at Navajo Rd
- Cowles Mt. Blvd at Navajo Rd
- Golferest Dr at Jackson Dr
- Golferest Dr at Navajo Rd
- Jackson Rd at Navajo Rd
- Lake Arrowhead Dr/San Carlos Dr at Lake Murray Blvd
- Margerum Ave/Mission Vista Dr at Mission Gorge Rd
- Mission Gorge Pl at Mission Gorge Rd
- Mission Gorge Rd at Zion Ave
- Navajo Rd at Park Ridge Blvd
- Lake Murray Blvd at Turnbridge Way

SUGGESTED REVENUE SOURCES

Cannabis Tax Revenue: The Fiscal Year 2022-2026 Five-Year Financial Outlook projects Cannabis Business Tax revenue to be \$43.9 million in FY2022, assuming a growth rate of 1.56 per cent from the Adopted FY2021 Budget. This is a conservative projection, and I look forward to the IBA tracking this revenue during the budget process, and seeing a potential increase to these early projections.

Future Federal COVID-19 Relief: While the federal assistance received to-date can help fund emergency programs such as rental relief or small business relief, the criteria has not allowed the City to mitigate its substantive revenue losses since the pandemic. I respectfully ask that the City's Government Affairs Team work closely with our federal lobbyist to advocate for future federal COVID-19 allowing local governments the flexibility to use funds to stabilize their budgets.

Gas and Electric Franchise Fee: The City Council recently approved an extension of the City's current gas and electric franchises through June 1, 2021. This will allow time for the City to craft terms for a future bid that could bring in more revenue for the City's General Fund, as well as meet Climate Action Plan goals.

General Fund Reserve and Excess Equity: In order to maintain service levels in FY2022, the City should consider using Excess Equity to mitigate for revenue shortfall. According to MEA estimates, the City's excess equity projections have been underbudgeted by between roughly \$11 million and \$27 million annually for the past ten fiscal years. Per the City's FY2021 First Quarter Budget Monitoring Report, the projected year-end balance for Excess Equity is \$14.5 million, but the City should consider budgeting for a higher amount. The City can also choose to delay its annual contribution to the General Fund Reserve, similar to FY2021. As identified in

the IBA's Review of the Mayor's FY2022-2026 Five-Year Financial Outlook, the FY2021 Reserve level will remain at the FY2020 balance of \$205.7 million. The IBA also anticipates that the City may need to use some of its General Fund Reserve to maintain service levels in FY2022.

Pension Payment Stabilization Reserve (PPSR): No reserve contribution was made in City's FY2021 Adopted Budget, and none is currently being contemplated in the FY2022-2026 Five-Year Financial Outlook. Per the IBA, current PPSR balance is \$7.9 million and could be used in FY2022 to cover the estimated General Fund increase in the City's FY2022 ADC. This is consistent with the City's Reserve Policy.

Permanent Local Housing Allocation: As part of Senate Bill 2, passed in 2017, local governments receive 70% of revenue collected through the Permanent Local Housing Allocation to fund housing and homelessness needs. The City Council voted on July 14, 2020, to approve a State-required five-year plan, focusing on operating new permanent and transitional housing, and prohibiting using these funds for navigation centers and emergency shelters. Per the IBA, in order to mitigate the significant funding needs for homelessness pending in FY 2023, the City's Permanent Local Housing Allocation could be considered to continue existing programs including rapid rehousing and case management services.

Potential Budget Reduction Proposals: For fiscal planning purposes, the City Departments could be asked to submit FY2022 budget reduction proposals, which in the past few years have constituted a 4% reduction to each Department's operating budget.

Storm Water Fee: The City's current storm water fee could be increased to provide additional revenue to the City. An increase of the current charge, 95 cents per residence per month by \$1.00 could potentially provide the City with an additional \$6 million in revenue. This can be compared with the City of San Jose that charges \$7.87 per single family unit per month, and per the Office of the IBA, both the City of Berkeley and Los Angeles County recently approved a storm water fee increase through the election process, by \$3.57 and \$6.92 respectively. The cities of Coronado and the City of Del Mar are also currently exploring increases to their storm water fees.

TransNet Extension Cash Balance: According to the FY2021 CIP Mid-Year Budget Monitoring Report, the Transportation and Storm Water Department estimates that the TransNet Extension Cash Balance held at SANDAG will be approximately \$22.5 million by June 30, 2021. This represents approximately 70% of the City's annual allocation, and could be spent down further to mitigate the budget deficit.

Waiving the Infrastructure Fund Contribution: If the City chooses to waive the contribution of a projected \$11.3 million, this could free up funds for the General Fund and help mitigate the FY2022 deficit.

APPENDIX A

Curb Ramps: The following intersections are in need of ADA upgrades:

- Auto Circle and I-8 Eastbound Ramps
- Camino Del Este and Camino De La Reina
- Camino Del Este and Camino Del Rio North
- Colusa Street and Friars Road
- Fenton Parkway and Friars Road
- Fenton Parkway and Rio San Diego
- Hotel Circle and Bachman Place
- I-8 Westbound Ramps and Camino Del Rio North
- Mission Center Road and Camino De La Reina
- Mission Center Road and Camino Del Rio North
- Mission Center Road and Friars Road Eastbound
- Mission Center Road and Hazard Center Drive
- Mission Center Road and Mission Center Court
- Mission City Parkway and Camino Del Rio North
- Mission Village Drive and Friars Road Eastbound
- Napa Street and Friars Road
- Northside Drive and Friars Road
- Qualcomm Way and Camino De La Reina
- Qualcomm Way and Camino Del Rio North
- Qualcomm Way and Friars Road Eastbound
- Qualcomm Way and Friars Road Westbound
- Qualcomm Way and I-8 Eastbound Ramps
- Qualcomm Way and Rio San Diego Drive
- Rancho Mission Drive and San Diego Mission Road
- Rancho Mission Road and Friars Road
- Taylor Street and I-8 East (Ramp)
- Ulric Street/SR-163 Southbound and Friars Road
- Via De La Moda and Friars Road
- Via Las Cumbres and Friars Road
- Ward Road and Camino Del Rio North

Lead Pedestrian Intervals: Improvements are needed at the following locations in the Mission Valley community, in order to provide pedestrians a 3-7 second head start when entering an intersection, reinforcing their right-of-way overturning vehicles:

- Camino Del Este and Camino De La Reina
- Fenton Parkway and Friars Road

- Fenton Parkway and Rio San Diego
- Mission Center Road and Camino De La Reina
- Mission Center Road and Civita Boulevard
- Mission Center Road and Hazard Center Drive
- Mission Center Road and Mission Center Court
- Mission Center Road and Westside Drive
- Qualcomm Way and Friars Road Eastbound
- Qualcomm Way and Friars Road Westbound
- Rancho Mission Drive and San Diego Mission Road
- Ward Road and Camino Del Rio North

Pedestrian Countdown Signals: The Mission Valley community needs to provide pedestrian countdown signals at the following locations in order to implement the goals of the Community Plan:

- Auto Circle and Camino Del Rio South
- Auto Circle and I-8 Eastbound Ramps
- Avenida De Las Tiendas and Friars Road
- Camino Del Este and Camino De La Reina
- Camino Del Este and Camino Del Rio North
- Colusa Street and Friars Road
- Fashion Valley Road and Hotel Circle North
- Fenton Parkway and Friars Road
- Fenton Parkway and Rio San Diego
- Frazee Road and Friars Road
- I-8 Westbound Ramps and Camino Del Rio North
- Mission Center Road and Camino De La Reina
- Mission Center Road and Camino Del Rio North
- Mission Center Road and Civita Boulevard
- Mission Center Road and Friars Road Eastbound
- Mission Center Road and Friars Road Westbound
- Mission Center Road and Hazard Center Drive
- Mission Center Road and Mission Center Court
- Mission Center Road and Westside Drive
- Mission City Parkway and Camino Del Rio North
- Mission City Parkway and Camino Del Rio South
- Mission Village Drive and Friars Road Eastbound
- Napa Street and Friars Road
- Northside Drive and Friars Road
- Qualcomm Way and Camino De La Reina

- Qualcomm Way and Camino Del Rio North
- Qualcomm Way and Friars Road Eastbound
- Qualcomm Way and Friars Road Westbound
- Qualcomm Way and I-8 Eastbound Ramps
- Qualcomm Way and Rio San Diego Drive
- Rancho Mission Drive and San Diego Mission Road
- Rancho Mission Road and Friars Road
- River Run Drive and Friars Road
- SR-163 Northbound Ramps and Friars Road
- Texas Street and Camino Del Rio South
- Ulric Street/SR-163 Southbound and Friars Road
- Via De La Moda and Friars Road
- Via Las Cumbres and Friars Road
- Ward Road and Camino Del Rio North

Pedestrian Scale Lighting: The following locations require lighting upgrades in the Mission Valley community to ensure safe conditions for pedestrians:

- Frazee Road, from Friars Road to Hazard Center Driveway
- Frazee Road, from Hazard Center Driveway to Hazard Center Drive
- Frazee Road, from Murray Canyon Road to Ralph's Driveway
- Frazee Road, from Ralph's Driveway to Friars Road
- Hazard Center Drive, from Frazee Road to Mission Center Road
- Hazard Center Drive, from Hazard Center East Driveway to Frazee Road
- Hazard Center Drive, from Hazard Center West Driveway to Hazard Center East Driveway
- Mission Center Road, from Camino De La Reina to Camino Del Rio North
- Mission Center Road, from Friars Road Eastbound Ramps to Mission Center Court
- Mission Center Road, from Friars Road Westbound Ramps to Friars Road Eastbound Ramps
- Mission Center Road, from HAWK Beacon to Camino De La Reina
- Mission Center Road, from Hazard Center Drive to HAWK Beacon
- Mission Center Road, from Mission Center Court to Hazard Center Drive
- Mission Center Road, from Mission Valley Road/Civita Boulevard to Westside Drive
- Mission Center Road, from Westside Drive to Friars Road Westbound Ramps
- Murray Canyon Road, from Metropolitan Drive to Mission Heights
- Murray Canyon Road, from Mission Heights to Frazee Road
- Qualcomm Way, from Civita Boulevard to Friars Road Westbound Ramps
- Qualcomm Way, from Friars Road Eastbound Ramps to Rio San Diego Drive
- Qualcomm Way, from Friars Road Westbound Ramps to Friars Road Eastbound Ramps

- Qualcomm Way, from Rio San Diego Drive to Camino Del Rio North
- Ward Road, from San Diego Mission Road to Camino Del Rio North
- Westside Drive, from Mission Center Road to Via Alta

Sidewalk construction: The following locations have been identified to be in need of sidewalks with landscaped parkways:

- Camino De La Reina and Camino Del Este
- Camino Del Rio North and Ward Road
- Camino Del Rio South, from 1500' West of Mission City Parkway to 1900' West of Mission City Parkway
- Camino Del Rio South, from 280' West of Mission City Parkway to 570' west of Mission City Parkway
- Camino Del Rio South, from Qualcomm Way to 1860' East of Qualcomm Way
- Eastbound Friars Road Off-Ramp, from Friars Road to Mission Center Road
- Friars Road, from 280' East of Frazee Road to Mission Center Road Eastbound Off-Ramp
- Friars Road, from Qualcomm Way to Eastbound Off-Ramp at Mission Village Drive
- Friars Road, from Ulric Street to 350' West of Frazee Road
- Friars Road, from Westbound Off-Ramp at Qualcomm Way to 510' West of Rio Bonito Way
- Hotel Circle and I-8 West (Ramp)
- Hotel Circle North, from Fashion Valley Road to Camino De La Reina
- Mission Center Road and Sevan Court
- Mission City Parkway, from 490' South of Camino Del Rio North to Southern terminus
- Mission City Parkway, from Camino Del Rio North to I-8 Bridge
- Pacific Highway, from Northern Community Boundary to Southern Community Boundary
- Qualcomm Way, from Camino De La Reina to Camino Del Rio North
- Qualcomm Way, from I-8 Westbound Off-Ramp to 100' North of Camino Del Rio South
- Taylor Street and I-8 East (Ramp)
- Taylor Street, from Hotel Circle South to Western Community Boundary
- Texas Street, from Camino Del Rio South to Southern Community Boundary
- Westbound Friars Road Off-Ramp, from Friars Road to Qualcomm Way