



COUNCILMEMBER KENT LEE

City of San Diego

Sixth District

MEMORANDUM

DATE: January 13, 2023

TO: Charles Modica, Independent Budget Analyst

A handwritten signature in black ink, appearing to read "Kent Lee", is written over a horizontal line.

FROM: Councilmember Kent Lee

SUBJECT: District 6 Budget Priority Revisions for Fiscal Year 2024

Thank you for the opportunity to submit my priorities to be considered in the development of the Fiscal Year 2024 Proposed Budget. I am focused on building a budget that creates economic opportunity for all, addresses the City's continuing housing affordability and homelessness crisis, and invests in critical neighborhood infrastructure required to create a more sustainable and livable future.

In the consideration of equitable deployment of all resources, the City should rely on more than a geographical designation and we must work to ensure that various communities who may not always have their voices represented (including students and seniors) — are heard. Additionally, we should work to deliver the needed infrastructure, transportation, and facility investments desperately needed in aging communities that will anticipate growth and density soon.

As we consider ongoing economic conditions and how to address our structural budget deficits, we must be active and diligent in monitoring and evaluating projections not only for this fiscal year but also as part of our 5-year outlook in order to balance both our current needs as well as our future fiscal positions.

Resources for Expanded Homelessness Services and Initiatives

Solving homelessness is the most important issue impacting the City of San Diego. I support a compassionate, multi-faceted, and comprehensive approach to addressing the significant challenges of rising homelessness. The Fiscal Year 2024 Budget should propose a balanced approach that includes increases in outreach initiatives services and shelter capacity, additional mental/behavioral health services, expanded treatment options for addiction and substance abuse, along with additional resources to prevent criminal activity and thus protect both our unhoused neighbors and the public as well as to ensure we maintain healthy and clean public facilities and spaces.

We also must also take action to prevent homelessness before it begins by furthering workforce development and job training opportunities, as well as expanding our Housing Stability Fund for low-income seniors, those with disabilities, LGBTQ+ people, youth, seniors, and families with kids.

Expanded Outreach Services and Expanded Shelter Capacity

- **Father Joe's Villages Safety and Day Center Enhancements**
Father Joe's Villages has been a pillar in the community for many years and with the increase in homeless individuals on the street and the need for increased services, we are requesting the restoration of Day Center hours, cameras for the properties, expansion of women's restrooms, and additional handwashing stations.
- **Allocate \$2 million in annual funding for LGBTQ+ youth housing and comprehensive support 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 that taxpayer dollars are used responsibly and to serve our community in a direct and effective way. The City should also seek a permanent home for this program to ensure the continuation of care for historically underserved LGBTQ+ youth.
- **Continue funding for tenant outreach for Community Based Organization (CBO)-led tenants' rights workshops**
Last year, the City provided \$1.5M for an 18-month contract that enabled community-based organizations to reach close to 50,000 tenants, refer more than 9,000 to legal and other resources, and educate over 4,000 tenants on their rights. The success of these workshops is imperative in preventing evictions and homelessness.

Homeless Prevention Services

- **Increase funding for the Housing Instability Prevention Program (HIPP)**
The need for this program is so much greater than even what the previous amount of funding has allowed; there are over 42,000 families who make 25% or less of the Area Median Income (AMI) and are identified as needing housing assistance by the City of San Diego. We must increase funding for this critical program.

Affordable and Middle-Income Housing Production

The costs of housing in District 6 and throughout San Diego have skyrocketed in recent years, exponentially outpacing wage growth and presenting a significant crisis for many families who are paying a larger proportion of their income than ever to keep a roof over their heads. We must do more to ensure that we have attainable housing for San Diegans at all income levels. More specifically, we are severely lacking in middle-income housing for working families, with only 59 middle-income units built since 2010. To identify more affordable housing, we should investigate the following policies and strategies:

- Maximize the use of public lands and properties in partnership with other local agencies and municipalities
- Convert existing vacant commercial buildings, malls, and other properties for housing
- Develop a strategy to preserve both deed-restricted and naturally affordable housing units
- Implement the Kearny Mesa Community Plan with a specific focus on housing at mixed-income levels
- Staff key City departments and streamlining processes to prioritize middle-income housing
- Lead on innovative partnerships for housing financing strategies through tax credit allocations, incentive programs, bonding opportunities, and leveraging private-public philanthropic dollars
- Fund and implement the Middle-Income First-Time Homebuyer Pilot Program. The current housing market is unaffordable for working, middle-class San Diegans. We must identify strategies and solutions for addressing the lack of affordable as well as middle-income housing, and support families that need additional assistance to enter the housing market.

Only through a broad concerted effort can we finally spur housing that is affordable for working families throughout San Diego.

Focus on Solving San Diego's Infrastructure Deficit, Implementing the Climate Action Plan, and Addressing Issues of Pedestrian Safety and Walkability

Investments in infrastructure, transit, and various mobility options are critical to developing a San Diego that is prepared for the future. The City's infrastructure outlook remains grim. The 2023-2027 Five-Year Capital Infrastructure Planning Outlook stated the City's infrastructure deficit exceeds \$4.3 billion. Many communities have critical infrastructure that has not been replaced for more than fifty years and lack the vital neighborhood assets – quality

sidewalks, smooth and safe streets, inviting public spaces – required to create healthy and thriving communities. Looking forward, it is more urgent than ever that we align San Diego’s transportation needs and infrastructure priorities with housing and jobs corridors to prevent high levels of congestion, curb urban sprawl, and create a more sustainable and economically prosperous future.

Climate and Sustainability

This Council should also be focusing on infrastructure funding being equitably implemented to ensure no community is left behind without green infrastructure or access to electric vehicle technology. In doing so, we can not only tackle our climate crisis, but we can also advance and empower new technologies, and develop thousands of jobs — in a way that will both promote greater mobility while also aiming to reduce the already high levels of congestion.

- **Increase the urban tree canopy to 35% and fund an FTE Equity Program Manager** Currently, low- and middle-income communities in San Diego have less than 10% tree canopy cover. However, the City’s Climate Action Plan (CAP) calls for 35% coverage by 2035. Funding a program manager will help achieve this goal.
- **Address our stormwater infrastructure deficit.** 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.

Streetlights

Many older San Diego neighborhoods need additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, by Transportation and Stormwater, and SDPD. It is important that the FY24 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

- 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
- Caldys 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
- 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
- January Place and Excalibur Way (TR338717)
- January Place and Sherlock Court (TR338717)
- Montrose Way and Excalibur Way (TR338997)

Street Resurfacing

The Mayor's FY 2023-2027 Five-Year Financial Outlook included an addition of the largest monetary contribution for the Transportation Department including 14.00 FTEs and \$19.5 million for FY 2023. In addition, the outlook proposes to spend \$17.4 million in General Fund money for slurry seal projects in FY 2023 to maintain a goal of 370 miles of slurry seal annually.

The following streets should be considered in conjunction with future group jobs funded via the allocation of SBI revenues and FY22 CIP Annual Allocations:

- 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
- 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

Traffic Control

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 Miramar Road, Convoy Street, Kearny Villa Road, Clairemont Mesa Blvd., and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY24 CIP Annual Allocations.

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 Arn linita
- Calle Cristobal and Canyon Park Villa entrance
- Kelowna Road and Zapata Avenue
- Kelowna Road and Capricorn Way
- Westonhill Drive and Libra Drive

V-Calm signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. 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 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
- 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 Safe Crossing: Reprogram signals to include Leading Pedestrian Interval (LPI) and Install LED “No Right Turn on Red” signs that will be tied to the crosswalk buttons and illuminated during the LPL

Rectangular Rapid Flashing Beacons (RRFB) are a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. 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 Overland 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

Sidewalks

Ensuring sidewalks are installed in priority pedestrian areas are extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY24 budget is not just maintained at current levels but is increased.

- **Increase mileage targets for the Sustainable Transportation for All Ages and Abilities Team (STAT).** STAT is responsible for constructing quick-build bikeways

using cheap and impermanent materials like flexible bollards and striping. The STAT team's current mandate to build nine miles of quick-build bikeways per year is insufficient to meet the city's Climate Action Plan and Vision Zero goals; with increased funding, this mandate should be doubled to at least eighteen miles.

- **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 that funding and prioritize the most dangerous intersections.
- **Complete an updated Bicycle Master Plan.** San Diego's Bicycle Master Plan has not been updated since 2013. To set San Diego on the right track towards its CAP goals, this update should be funded and begun as soon as possible.
- **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.
- **Improve safety at Governor Drive and Genessee Avenue.** This intersection has been identified by its Planning Group as needing safety measures and traffic calming. The City should reprogram the signals to include a Leading Pedestrian Interval (LPI) and install LED "No Right Turn on Red" signs that will be tied to the crosswalk buttons and illuminated during the LPI. Additionally, we should ensure that the restriping plan for Genessee Avenue following the Pure Water project includes green-painted bike lanes and bike boxes, as well as bike sensors. Reducing the speed limit on Genessee Avenue in the vicinity of the intersection to 35 MPH will also help.

Investments in Public Safety

Although San Diego is one of our Country's safest big cities, our quality of life still depends greatly upon having robust and fully staffed public safety departments. We are currently facing recruitment and retention issues that are symptomatic of the broader challenges facing public safety departments across the country. It is imperative that we work to improve staffing levels and response times to ensure that we keep our neighborhoods safe.

- **Additional San Diego Lifeguard FTE, Advanced Academy and Expenditures,** With heavily utilized beaches in our city and ensuring the public's safety and staffing needs are met, I request the allocation of funds to support our lifeguard's immediate funding needs

with the addition of 1.00 FTE Administrative Lifeguard Sargeant, 2.00 FTE Lifeguard II Oceanfront Relief, FY24 Advanced Lifeguard Academy. These positions and essential funding needs will reduce overtime costs associated with emergency Call-Backs. Additionally, I request the funds necessary to replace the sleeping quarters for the La Jolla Lifeguard night staff.

- **Establish a full-time police sergeant for police cadet program.** The SDPOA is requesting one additional full time Police Sergeant position to supervise and coordinate the Police Cadet program full time in the recruiting unit. Due to a new grant obtained by the city, the funds exist for some of these youth volunteers to be converted to paid positions which will benefit the department, create a larger interest in the program, and develop a larger local candidate pool of police recruit applicants. A police supervisor is needed full time to coordinate this program and supervise paid cadet.
- **Invest in improving police facilities by providing additional resources to the police facilities – Tenant and Capital Improvements Program.** SDPD Facilities need numerous updates and should be a top priority. Bathroom plumbing frequently fails, carpets/airducts 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 in the Capital Improvement Program. The city completed space planning for this facility in FY20 but it has yet to be fully funded.

Neighborhood Services and Quality of Life Investments

Address Growing Childcare Challenges

Provide funding to perform a Child Care Facilities Assessment. Funding should be dedicated to continuing the childcare facilities assessment so that the City can be part of the solution to expand access for families.

Identify funding for Childcare Facility Adaptations. The state budget included competitive grants to fund capital needs for childcare facilities, for which San Diego should be prepared to compete. To maximize our ability to successfully pursue grant opportunities, we should set aside funds to develop childcare facilities and provide a local match.

Develop a recommendation for ‘Shovel-Ready’ childcare sites, The City should prepare at least three sites as “shovel ready” to apply for the State’s Child Care and Development Infrastructure Grant Program, New Construction and Major Renovation.

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 in order 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.

Park and Recreation Facilities and Program Improvements

The City's Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following park projects should be funded with FY24 Capital Improvement Program Annual Allocations:

The **Mira Mesa Community Park** needs significant renovation of its existing facilities. The Mira Mesa Recreation Advisory Group voted to approve an update to the park with the following additions: a new Recreation Center, a new Aquatic Center, and a new All Wheels Plaza. These additions make up the Mira Mesa Community Park Project Phase 2 & 3. The total estimated cost to complete the final phases of this project is \$35 million. The City has the option to utilize bond proceeds issued by the developer to pay their development impact fees to backfill the remaining funds needed to complete the project. My office would like to request the City proceed with this option to ensure all aspects of the project are included during construction.

- The **Gil Johnson Recreation Center** at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed in the multi-purpose room.
- **Lopez Ridge Park**, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies.
- Repair/replace existing concrete walkways at **S.C. McAuliffe Park in Mira Mesa**. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2015.
- Replace cabinets and countertops, throughout the **Mira Mesa Recreation Center**. This project is considered "deferred maintenance", and the Recreation Council approved this project in 2010.
- **Marcy Park** Maintenance and Improvements (Maintenance and CIP) are requested including re-sloping the west concrete entrance (currently broken and in need of repair) to allow for ADA access, ADA parking, and a stormwater runoff plan.
- **Standley Park** Recreation Center and Playground Upgrades are needed including the addition of air conditioning, renovation of the original kitchen, a handicap accessible automatic front door, improved lighting, front monument signage, and shade structures for the playground. The community has requested funding for design and engineering plans.

Libraries

The City's library system provides tools, resources, and programs that enrich the lives of families every day. It is imperative to make sure these neighborhood assets are protected and maintained for the enjoyment of future generations.

The following Library projects should be funded with FY24 Capital Improvement Program Annual Allocations:

- **Mira Mesa Library** has many needs including the installation of fencing for the area between the library and fire station, replacing broken changing tables and hand dryers in the restrooms, installing a new Youth Service Desk that is OSHA compliant, and providing modular tables and chairs for the Children's Area.
- The **University City- University Community Library** needs expansion and renovation of the University Community (UC) Branch Library CIP. This was part of the 2003 Library Master Plan and has not yet been completed.

Compared to similarly sized cities, the City of San Diego has one of the smallest materials budget, since the 2009 recession has only seen modest increases to its annual maintenance budget. This chronic underinvestment has dramatically impacted the quality of services our City provides. To address this and more, I request consideration of the following recommendations:

- **Increase our City Libraries' materials budget** to bring San Diego's materials budget closer to other jurisdictions' investments and keep pace with inflation and spiraling costs of these resources.
- **Invest funds to create a library maintenance budget** the Library Department currently does not have a recurring maintenance budget and struggles to meet basic maintenance needs, such as replacing worn carpets, faded and failing furniture, and broken security systems. The City must ensure funds are available to maintain these critical and cherished public assets.
- **Allocate funding for youth service librarians.** Youth Service Librarians are essential to a library's relationship with the community. Additionally, they often serve as branch managers in the branch manager's absence, and they provide a leadership pipeline for future branch managers and library leaders.
- **Increase library matching funds by \$200,000 to \$1.4M.** Current annual levels are being matched and this is a worthy incentive to garner more private sector support.

Arts & Culture

Non-profit organizations providing arts and culture programming to San Diego's communities continue to be an instrumental part of the local economy. In line with the five-year timeline that began in FY22 to reach the Penny for the Arts goal of 9.52% of TOT by FY26, I request that at least 7% of TOT funding in FY24 be allocated to the Commission for Arts and Culture.

Investments in Employee Development, Recruitment, and Retention and Improved City Operations and Performance

Maximizing Human Capital

Recognizing that our City Staff is our most valuable resource, we must strive to be the best stewards of their needs and as a result, a desirable employer. The recently passed Compensation Philosophy served as a good step in recognizing that we must be competitive in recruitment and

retention. Especially given the significant increases in inflation and cost-of-living within the last year alone, we must seek to be competitive.

Vacancies also continue to present significant challenges, especially those impacting key departments with critical positions unfilled year after year. We should pursue any strategic efforts to recruit and retain the staff we need and seek to understand how challenges such as childcare may be impacting the prospective labor market.

Specifically, our office requests inclusion in the FY24 budget:

- **Provide additional staff and outreach support to the Office of Labor Standards Enforcement (OLSE).** OLSE needs our support to have enough staff to be proactive and not just reactive. Funding 2 additional Full-Time Equivalent (FTE) City staff lawyers designated with the City Attorney's Office to assist workers with claims, 1 FTE Community Outreach Representative, and 1 FTE Field Investigator should be allocated for.
- **Invest in performance and operations staff of the Office of the City Auditor.** The Office of the City (OCA) Auditor has not added FTE in seven years so their ability to provide audit coverage may not be sufficient to meet the audit needs of the City, City Council, and our residents and taxpayers. Therefore, to increase their audit coverage and ensure OCA has sufficient administrative support, I request that the FY24 budget include two additional Performance Auditor positions and one additional administrative position for OCA. This investment will support improved City operations, reduce taxpayer waste, and help prevent government inefficiencies.
- **Support positions in the Office of ADA Compliance and Accessibility.** I recommend the addition of 2.00 FTE in the Office of ADA Compliance and Accessibility to create safer, more universally accessible infrastructure and ensure the City remains compliant with federal regulations to prevent expensive litigation and claims against the City.
- **Invest in initiatives that support Employee Recruitment and Retention.** The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. However, the City's compensation surveys have shown that many city employees' compensation is well below the median compensation offered by other jurisdictions. Our ability to recruit and retain high-quality City employees is suffering as a result, and our City is consistently losing our qualified employees to other jurisdictions, having a significant impact on government efficiency. With the passage of the City's Compensation Philosophy, the FY 24 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.
- **Focus on filling vacancies to improve the delivery of City services.** The City has thousands of vacancies. Our focus must be on filling budgeted vacancies. We must offer competitive salaries and incentives, especially for entry-level and early career positions at

the lower end of the pay scale. Without full staffing, we cannot deliver basic City services and we risk burnout and loss of current hardworking employees.

Additional Priorities

- **Create a Civic Education and Engagement Program for Youth Commissioners.** The Civic Education and Engagement Program will educate, engage, and empower young people to be successful in the Youth Commission and any other civic engagement activities they pursue. Youth have few opportunities to have their voices heard or to play an active role in decision-making. Reinstating the 20-member Youth Commission was a good first step in formalizing youth decision-making. However, Youth Commissioners lack the support necessary to effectively integrate their voices into city decisions. Recognizing the valuable insight that youth provide in decision-making spaces starts with compensating their time and commitment to the commission.
- **Pilot a community-led Youth Care and Development Program.** Youth experience often differs in the City of San Diego depending on what opportunities are available and accessible in their neighborhood, including education, after-school programs, youth development programs, and access to mental health resources. I would like the City to create two youth and adult pilot centers in the Mt. Hope and Memorial areas to include mental health counseling and trauma-informed care.
- **Cost-of-Service Study on Waste Management,** With the recent passage of Measure B, the City must be prudent in conducting a cost-of-service study on the City's solid waste management services in order to understand the impacts as well as opportunities for cost-recovery as well as the possibility to provide improved levels of service for our residents.
- **World Design Capital** needs our City's support of World Design Capital San Diego Tijuana 2024 with the inclusion of funding for program development and implementation. This unique opportunity will attract tourism and economic investment in our region.