



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: September 25, 2024

TO: Charles Modica, Independent Budget Analyst, Office of the Independent Budget Analyst

FROM: Councilmember Kent Lee, Chair, Budget Committee

SUBJECT: Fiscal Year 2026 Budget Priorities

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I am grateful to have the opportunity to continue to Chair the Budget and Government Efficiency Committee as we begin to look toward the Fiscal Year 2026 Budget. Last year, I was proud to have the opportunity to work with my City Council colleagues to come together and unanimously adopt a budget that restored numerous community investments that the public as well as the City Council fought for. The adopted Fiscal Year 2025 Budget included direct support for flood victims; increased funding for rental assistance to prevent San Diegans from becoming homeless; expanded outreach services to reduce street homelessness and provide mental health services for San Diegans in need; funded community projects to help address climate change impacts; increased funding for library programs through vital materials; and included support for local youth through a pilot youth development drop in program.

However, despite all that we achieved, we know that there is so much more our communities need. According to the Fiscal Year 2025-2029 Five-Year Financial Outlook ("Outlook"), the City will continue to face a significant budgetary deficit in FY26 (estimated at more than 156 million) unless new and/or alternative revenue sources are identified.

The budgetary deficit identified in the Outlook includes primarily nondiscretionary budget needs; however, the City requires significantly more funds to address systemic underinvestment in citywide infrastructure, neighborhood services, public safety, and affordable housing.

With that in mind, the following priorities are not exhaustive, and I appreciate the difficult work ahead to develop a fiscally responsible budget that can continue to make progress on the issues that matter most to San Diegans. Additionally, considering the Department of Finance will have more accurate financial data in January after the release of the Mid-Year Budget Monitoring report, my subsequent memorandum will be more narrowly tailored to match available resources as more information becomes available.

I have organized my priorities into two categories: (I) General Fund Operations and (II) Capital Improvement Projects.

## **I. General Fund Operations**

### **Shelter Capacity and Homeless Outreach**

In the City of San Diego, more than three thousand individuals are experiencing unsheltered homelessness and do not have access to stable housing.<sup>1</sup> The status of the current shelter system is inadequate to support the City's ongoing and existing shelter needs. Additionally, the City needs to continue to expand its existing homeless outreach efforts to more efficiently connect individuals experiencing homelessness to shelter services, transitional housing, and permanent supportive housing.

#### **1. Expansion of Emergency Shelter Capacity**

As shared at the City Council hearing on September 24, 2024, effective December 31, 2024, the City is anticipating the loss of 622 shelter beds which serve single adults between shelter closures at Golden Hall and the Paul Mirabile Center. I support current efforts by the San Diego Housing Commission and the Homelessness Strategies and Solutions Department to identify new shelter beds to not only mitigate the loss of existing beds, but also expand shelter capacity so that the City can better address the urgent need to find more stable housing placements for individuals experiencing homelessness.

#### **2. Multi-Disciplinary Outreach Team**

The Multidisciplinary Outreach Program utilizes an integrated multidisciplinary team that includes a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services to be provided include but are not limited to: street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination with primary care, mental or behavioral health services, and substance abuse counseling, housing focused street-based case management, peer support, system navigation and post placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance. The program integrates a range of supports (such as case management, care coordination, primary and behavioral health needs, substance abuse disorder treatment, and housing navigation services) to provide outreach to individuals experiencing homelessness with significant needs.

### **Affordable Housing and Housing Rental Assistance**

#### **1. Housing Instability Prevention Program**

The Housing Instability Prevention Program (HIPP) is a critical program that helps pay rent for up to 24 months and other housing-related expenses for households in the City of San Diego with low-income clients who are experiencing housing insecurity and at risk of homelessness. This program is critical to ensure at-risk and vulnerable households remain stably housed.

#### **2. Investment in Affordable Housing Development**

San Diegans continue to struggle to make rent with the continued and ongoing housing affordability crisis. In San Diego, a family needs to earn more than \$99,000 a year to avoid

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<sup>1</sup> Regional Task Force on Homelessness 2024 PITC-Regional and Cities Breakdown

spending upwards of 30% of their income on housing — or nearly three times the minimum wage.<sup>2</sup> Currently, the funding available for the development of local affordable housing is inadequate to meet the community need. This year, the City should prioritize investments in affordable housing by providing to San Diego Housing Commission to increase the annual Notice of Funding Availability for the development of affordable housing units. An increase in funding will expand local opportunities to leverage state and federal resources and make progress towards addressing San Diego’s housing affordability crisis.

**3. Eviction Prevention Program (EPP)**

Investing in programs that keep San Diegans in their homes is a cost-effective strategy for preventing homelessness. The Eviction Protection Program (EPP) provides critical education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5.0 million) in response to the expiration of statewide pandemic related eviction protections. EPP is operated by Legal Aid Society of San Diego through a contract with the San Diego Housing Commission. EPP legal assistance includes full legal representation for eligible tenants throughout the pre-eviction and eviction process, in settlement negotiations and through trial, if necessary, as well as limited legal services through clinics, hotlines or appointments.

**4. Naturally Occurring Affordable Housing Preservation Fund and Consultant**

Recent trend analysis from the San Diego Housing Commission’s 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units; and 472 naturally occurring affordable housing units. Without a proactive intervention, it is estimated that 35 percent of all new production will simply replace units whose affordability status was lost, severely limiting gains by new production.

**5. City of San Diego Tenant Termination Registration Notice Registry**

The City of San Diego Tenant Termination of Protection Ordinance specifies that landlords will be required to notify the San Diego Housing Commission of any at-fault and no-fault terminations within three business of issuing a tenant a termination notice. These funds will be utilized to develop and implement an online portal to collect landlord termination notices.

**Environment and Climate Action**

**1. Implementation of the Climate Action Plan**

As extreme weather events, such as fire, heat, and flooding, unfortunately increase in frequency, volatility, and severity, the city must continue to prioritize addressing air pollution and mitigating the climate crisis through implementation of the Climate Action Plan (CAP). Each fiscal year the city must invest in closing the CAP request funding gap to achieve a zero-carbon goal by 2035, and most importantly provide the critical infrastructure our residents need, such as bike lanes, sidewalks, streetlights, tree canopies, parks, and much more. This includes allocating additional funding to the Climate Equity Fund (CEF) intended for our most vulnerable communities to remain safe and resilient in the wake of climate change. Without proper funding, the city risks delaying action at a time when the climate crisis and other public health threats are becoming increasingly dangerous to San Diegans.

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<sup>2</sup> Axios San Diego, May 22, 2024, *San Diego rents decreased to close 2023, but not enough to dent affordability*

## **2. Storm Water Operations and Infrastructure**

The City's stormwater infrastructure deficit exceeds \$1.6 billion according to the City's Fiscal Year 2025-2029 Five-Year Financial Outlook, and in 2021, the City's Watershed Asset Management Plan revealed that a significant number of physical stormwater assets, including pipes, channels, pump stations, and storm drains are past their useful lives and in need of repair or replacement, leading to an increasing number of expensive emergency repairs. In addition, the City has failed to adequately invest in the City's flood risk management plan to provide the City protection from floods. Aging drainage systems, inadequate flood management planning, poor urban planning, and an underinvestment in critical operations and maintenance contributed to the severity of the horrific January 2022 flooding events. Recognizing the significant, ongoing stormwater infrastructure funding gap, due largely to the lack of a dedicated revenue stream, the City must prioritize funding storm water operations, maintenance, and capital projects as much as possible to address this deficit and improve water quality, reduce the risk of floods and the hazards they create, create more jobs, enhance climate resilience, and meet the City's Clean Water Act obligations.

## **Transportation and Mobility**

### **1. Neighborhood Electric Vehicle to Serve the New Kearny Mesa Parking District**

In December 2022, the Kearny Mesa Convoy District was established with the intention of delivering effective parking management solutions to support the transformation envisioned by the recently adopted Kearny Mesa Community Plan from historically an area focused on industrial, restaurant, and retail, into a vibrant, healthy, and connected community with multimodal routes and public spaces that link employment, new housing, transit, parks, and other amenities. The Convoy Gateway Sign was recently installed, which will bring more pedestrians and increase the need for a pedestrian-friendly Convoy. Additionally, nearly 800 housing units are currently being actively built that'll turn Convoy into mixed-use, residential community that will require more safe transportations and mobility options. As part of this effort, I support expanding the partnership with SANDAG to bring a neighborhood electric vehicle to the Convoy district.

### **2. Fund Mobility Master Plan and Vision Zero Quick Build Projects**

To meet the ambitious Climate Action Plan (CAP) 2030 and 2035 targets, the City must prioritize the implementation of the Mobility Master Plan (MMP). The MMP sets the goal of 36% of all trips via walking/rolling, cycling, and public transit by 2030 and 50% by 2035; to meet these goals, it is critical to begin working on immediate safety improvements. To achieve this objective, the City should prioritize funding the 11 Focus Areas designated in the MMP. These 11 areas span all council districts. An initial investment of \$150,000 to every focus area for quick-build projects will facilitate safer ways for residents to walk, bike, and connect to public transit. Adding missing mid-block crossings and separated bikeways can help the City reach its climate goals and its 2025 Vision Zero goal. Additionally, last year, the City Council prioritized pedestrian safety improvements at fifteen of the deadliest intersections in San Diego. I also support identifying and addressing safety deficiencies at fifteen more intersections. San Diego must continue to make progress on its Climate Action and Vision Zero goals.

## **Neighborhood Services**

### **1. Library Maintenance Services**

The Library Department currently does not have a recurring maintenance budget and struggles to meet ongoing basic maintenance needs such as repairing restrooms; fixing broken windows; and ensuring libraries have adequate heating and ventilation. Community frustration around this issue was palpable during Library Master Plan outreach sessions. The Plan notes that many library locations “don’t meet modern accessibility standards and substantial capital maintenance needs (i.e., replacement of building components and systems like roofs, lighting, electrical, and HVAC) have accumulated.” The Plan referenced the 2015 Facilities Condition Assessment that found the several branches were in “Poor” condition (meaning a capital backlog more than 30 percent of the facility’s replacement cost). Now is the time to create an ongoing library maintenance budget line item to ensure the minimal maintenance of city facilities so that every San Diegan can benefit from a quality library.

### **2. Library Books and Materials Budget**

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

### **3. Equity in Parks Programming**

The City auditor identified significant inequities in how the City provides, staffs, and resources recreation programs provided at recreation centers throughout the City. More affluent centers were found to have more course offerings; higher quality facilities; and higher Recreation Center Fund budgets. The Parks and Recreation Department needs additional resources to fully implement the recommendation of the City auditor and complete a recreational needs assessment and marketing plan to address the City Auditor’s findings and ultimately improve the City’s recreational offerings.

### **4. Reducing Cost for Childcare and Afterschool and Care – San Diego Strong Start Initiative**

The San Diego Strong Start Initiative aims to create a comprehensive, city-funded program that supports San Diego families by providing affordable childcare and enriching after-school activities for children from infancy through their early-teenage years. This initiative is designed to reduce the cost of living for working families while investing in the future of San Diego’s children by fostering their academic, physical, and creative development. The initiative consists of two programs: the Childcare Assistance Program and Youth Enrichment Program.

## **Arts and Culture**

### **1. Penny for the Arts**

Arts and cultural programs provided by local nonprofit organizations enhances San Diego’s quality of life, creates social and cultural spaces that bring people together, and build a stronger, more vibrant City. In addition, according to a recent report commissioned by the San Diego Regional Policy & Innovation Center, in the most recent year surveyed, San Diego’s creative industries created nearly 170,000 jobs and had a total economic impact of

\$10.8 billion. To support the continued growth and success of the local arts and culture community, I support the Fiscal Year 2025 recommendation adopted by the Economic Development and Intergovernmental Relations Committee to fund the Commission for Arts and Culture to at least 6.5% of Transient Occupancy Tax (TOT), to move towards full implementation of the Penny for Arts and Culture. Should more resources be available at after the release of the Mid-Year Budget Monitoring Report, I would support a subsequent financial analysis to determine the feasibility of increasing this request.

## **Public Safety**

### **1. No Shots Fired**

The No Shots Fired Program seeks to reduce violence in collaboration with South Bay Community Services, CAST, Shaphat Outreach, the San Diego Police Department and other partners. As an innovative restorative justice program to engage justice-involved community members, the program aims to not only stop violence before it starts but to also enhance public safety, decrease recidivism, and provide meaningful social services. The City should continue to invest in the success of this program.

### **2. Increase in Police Investigative Service Officers**

The recently released Performance Audit of San Diego Police Department (SDPD) Overtime found that between April 1 through June 30, 2023, 13 percent of calls for service could have been dispatched to a Police Investigative Service Officer (PISO), which would be less costly than dispatching a Police Officer, and that aside from being lower cost, a primary benefit of additional PISOs would be a potentially significant improvement in SDPD's response times. I recommend that the San Diego Police Department continue to study the efficacy of adding additional civilian positions to better support sworn personnel in addition to other efforts to recruit and retain qualified sworn police officers.

### **3. Addition of three Marine Safety Lieutenants**

The addition of this critical public safety personnel will provide consistent supervisory coverage in each Lifeguard district (3 FTE): Increasing Lieutenant coverage in each Lifeguard District allows there to be second level supervisor coverage each day. Currently, Lieutenants are expected to respond to emergencies outside of their district when there is no Lieutenant in a neighboring district. Adding these positions allows each Lieutenant to focus on their district's specific needs and gives them the ability to complete the necessary administrative tasks that take place when Lifeguards are not actively involved with emergency response.

### **4. City Hall Parkade and Concourse Safety**

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

### **5. Prevention of Human Trafficking**

The FY26 budget should include additional public safety resources to prevent and address issues related to human trafficking. Often, vulnerable human trafficking victims are forced into illegal sex work and exposed to traumatic and dangerous environments. The San Diego Police Department needs additional resources to increase safety patrols; enforce existing

laws; and implement strategies to reduce community harm. A priority location is Dalbergia Street, between Wooden Street and Una Street.

## II. Capital Improvement Projects

### *Transportation and Mobility Projects*

District 6 has significant unmet transportation and right of way needs. Should additional resources become available, I recommend that City staff focus on the backlog of transportation infrastructure. Providing safe and quality streets is a core city service that must be prioritized.

### Streets and Road Repair

In January 2024, the Transportation Department released the Pavement Management Plan (PMP). The purpose of the PMP is to outline the City's needs for pavement maintenance activities, including street maintenance selection criteria, data on the current conditions of City streets, funding needs for these activities, and a five-year paving plan if requisite funding is provided. In total, the plan calls for \$1.9 billion to be spent over the next ten years to bring City streets to an average PCI of 70. Many streets in District 6 that have a PCI score above 40 have been identified in District 6 as part of the five-year paving plan. Currently, the five-year pavement plan does not include failed streets given that streets in a failed condition require a full restoration which can be cost prohibitive. However, based on community feedback, and consistent with the Independent Budget Analyst's recommendation,<sup>3</sup> City staff should develop a plan for failed streets and include in the City's pavement paving plan in addition to prioritizing implementation of the PMP.

### Installations of New Streetlights

In FY25, three priority locations were adopted by the City Council to install in the University City Community. I am committed to ensuring that the following funded locations will be installed and receive additional funding if required.

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

Additionally, it is important that the FY26 Budget at least maintains the current funding level for streetlights. These lights should be funded through the FY26 Capital Improvement Program Annual Allocations (priority 1 locations):

- Capricorn Way at Featherhill Lane, northside, 4-0395718
- Capricorn Way at Featherhill Lane, southwest corner, 4-0395718
- Capricorn Way at Summershade Lane, northeast corner, 4-0395718
- Empress Avenue south of Gold Coast Drive 225', east side, 4-0210793
- Marauder Way east of San Ramon Drive 110', south side, 4-0818136
- Marauder Way north of Baron Lane 100', east side, 4-0818136
- Marauder Way north of Bennington Street 105', east side, 4-0818136
- Marauder Way north of Frobisher Street 105', east side, 4-0818136
- Marauder Way north of Hillery Drive 105', east side, 4-0818136
- Marauder Way north of Reagan Court 110', east side, 4-0818136
- Marauder Way north of Stanwell Street 130', east side, 4-0818136

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<sup>3</sup> IBA Report Number: 24-07 Docket Date: April 9, 2024, *Review of the Pavement Management Plan*

- Curie Way at Honors Drive, west side, TR255023
- Erlanger Street at Governor Drive, northeast corner, 4-0815921
- Erlanger Street at Governor Drive, southwest corner, 4-0815921
- Eastgate Mall east of Regents Road 300', north side, 4-0089393
- Eastgate Mall east of Regents Road 540', south side, 4-0089393
- Eastgate Mall east of Regents Road 885', north side, 4-0089393
- Millikin Avenue east of Radcliffe Drive 200', at the end of cal de sac, 15/727763
- Ithaca Street east of Ithaca Place 145', north side, 15/877805
- Radcliffe Court west of Radcliffe Drive 185', end of cul-de-sac, 4-0491928

### Traffic Signal Optimization

The following locations have been identified as problematic in terms of traffic and pedestrian safety. Utilizing FY26 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:

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

### Traffic Calming

The following locations have been identified as unfunded needs by the Traffic Engineering Operations Division and should be funded utilizing FY26 CIP Annual Allocations:

- TUNL ID 4614- This project will install two (2) electronic V-Calm Signs on Dormouse Road from Camino Del Sur to Dormouse Court.
- TUNL ID 7752- This project will install two V-Calm signs on Mercy Road between Chabola Road and Alemania Road.
- TUNL ID 8061-This project will install one electronic V-Calm Sign on Camino Ruiz (FNBT) between Westmore Road and Capricorn Way.
- TUNL ID 8446- This project will install two (2) new curb ramps at the NE and NW corners, and upgrade one (1) curb ramp at the SE corner of Parkdale Ave & Bendigo Rd.

### Traffic signal improvements

Improved traffic signals are critical to ensuring the proper flow of traffic and the safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades. These should also be funded using FY26 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

#### Rectangular Rapid Flashing Beacons (RRFB)

The following locations have been identified by the community for an RRFB and should be funded with FY26 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

#### Carroll Canyon Road Extension

With the development of 3Roots and the proposed Stonecreek project, Carroll Canyon Road will be extended from Camino Santa Fe to Black Mountain Road. The City is responsible for the extension of Carroll Canyon Road west from Camino Santa Fe to Interstate 805. While initial planning studies are in the process of being completed, the price tag to complete this project is ever-increasing. More funding should be allocated to make the City more competitive to receive State and Federal matching funds to complete the project.

#### Bicycle Infrastructure Improvements

##### **Addition of Class IV Bike Lanes on Nobel Drive**

Nobel Drive serves as the major thoroughfare that cuts through University City. From west to east, it is lined by shops, homes, hotels, parks, and businesses. In the future, class IV protected bike lanes can connect to a protected bikeway on Genesee Avenue, providing a safe and comfortable path between University City and Clairemont. There are already plans to add protected bike lanes on Nobel Drive between Lebon and Genesee - this would complete the corridor throughout.

##### **Addition of Class IV Bike Lanes on La Jolla Village Drive**

As part of a larger network, bookended by Gilman Drive's protected bikeway on the west and Genesee Avenue's protected bikeway on the east, La Jolla Village Drive could provide a safe and comfortable (class IV) connection from UC San Diego to homes, businesses, and jobs that lie east of I-5.

##### **Addition of Class IV Bike Lanes on Genesee Avenue**

As part of the ongoing water main replacement work being done (CIP Projects B18088, B21061, B15141.2), Genesee Avenue should receive class IV protected bike lanes. This thoroughfare serves as an integral connection between University City and Clairemont, running alongside Westfield UTC, Rose Canyon Open Space Park, University City High School, and San Clemente Park.

### **Addition of Class I Bike Lane Along Pomerado**

There are only two bicycle routes to Northern San Diego near the I-15 corridor: Pomerado Road and Kearny Villa/Black Mountain Road. Both are unsafe due to traffic and lack of bicycle facilities. This project would provide north/south bicycle lanes separated from along Pomerado Road.

### *Park and Library Projects*

While significant progress has been made with the groundbreaking of the long-awaited Mira Mesa Community Phase II groundbreaking; the anticipated groundbreaking of the upgraded Marcy Park in University City; and the newly reopened Wangenheim Joint Use Park, and the soon-to-be completed Salk Neighborhood Park, District 6 and communities throughout San Diego continue to have significant and ongoing needs for park and library projects upgrades. This list is not exhaustive as it reflects the reality of limited financial resources currently, and the desire to partner with my colleagues to ensure that all communities throughout San Diego have access to quality parks and libraries. As Councilmember, I am committed to expanding and renovating park and library projects throughout the district.

#### **1. Expansion of and Renovation of South University City Library**

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

#### **2. Standley Recreation Center Renovation**

Standley Recreation is a heavily utilized facility in the University City community that requires significant modernization and repair to better serve the community. The aging building requires a new lobby, a new façade, more community rooms and spaces, additional office space for staff, upgraded restrooms, and functioning air conditioning.

#### **3. Camino Ruiz Neighborhood Park**

Funding is needed to repair and enhance the existing shade structure, and to provide an additional shade structure over the tot lot.

#### **4. Marie Widman Memorial Park Improvements (CIP#:P20003)**

With the Marie Widman Memorial Park General Development Plan coming to completion, the City must move forward in investing towards Marie Widman Memorial Park Improvements. Funding is needed for the design phase to continue this work. Located in

the San Diego Black Arts & Culture District, enhancements will increase the usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for a historically under-resourced community. The City should allocate funds and support any efforts to build the Black Arts & Culture District.

**5. Grove Neighborhood Park**

Phase funding for the design and construction of a new neighborhood park that will provide more than 11.5 acres of park space to ensure Otay Mesa residents can have increased access to quality green space.

*Public Safety Projects*

**1. Parcel Acquisition for a New Fire Station near Camino Santa Fe/Miramar**

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

**2. Dedicated funding for North Pacific Beach Lifeguard Station**

The North Pacific Beach Lifeguards currently work out of a Mobile Mini, which is comparable to a cargo shipping container on the beach. It lacks bathrooms, gendered locker rooms, running water, and adequate space for patient care or administrative work. A new station at North PB would provide employee essentials such as restrooms, clean drinking water, security, and locker rooms, as well as greatly increase rescuer effectiveness and beach safety.

**3. SDPD Facilities and Capital Improvement Program**

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

**Conclusion**

As previously stated, the existing Outlook presents significant challenges; the Mayor and City Council will have to make many difficult financial decisions to meet the necessary and competing needs of the City.

As Chair of the Budget and Government Efficiency Committee, I remain committed to working closely with the Mayor and my City Council colleagues to pass a financially responsible budget that addresses the City's urgent infrastructure backlog, housing affordability crisis, and the continued and persistent underinvestment in neighborhood services.

I will continue to work closely with the Mayor, Independent Budget Analyst, and the Department of Finance to monitor revenue and expenditure projections so that at the Mid-Year Budget Monitoring Report, we can collectively work together with the most up-to-date accurate information and meet the challenges of San Diego head on.

KL/kmj