




**COUNCILMEMBER SEAN ELO-RIVERA
NINTH COUNCIL DISTRICT**

MEMORANDUM

DATE: January 6, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Sean Elo-Rivera 
SUBJECT: Fiscal Year 2022 Budget Priorities

As is often said, a budget is a values statement. Our priorities as a City are demonstrated by how we decide to spend the community's money and the spending we choose to cut. This is true during times of abundance and even more accurate when times are tough. Times are beyond tough.

This memo detailing our budgetary priorities in the upcoming fiscal year will be submitted as a global pandemic rages through our City and leaves in its wake a trail of health tragedies and economic devastation. Our City's finances have been thrashed and fear is abundant as those who were already in desperate need hear that essential programs and services may be cut. This context raises the stakes of the budget decisions that we are responsible for making as Councilmembers.

As impactful as the COVID-19 crisis has been, it would be dishonest to suggest that the financial challenges San Diego faces this fiscal year are solely the result of the pandemic. Rather, we are seeing a confluence of circumstances that has created a crisis that was as preventable as it is unfair to San Diego's most impacted residents. Generations of faux "fiscal conservatism" that prioritized a dollar of immediate superficial savings over long-term high-impact investment, a failure to diversify City revenue, and an unwillingness amongst City leaders to have an honest dialogue about the true cost of providing a world-class city has left San Diego unacceptably vulnerable.

Our goal this year should be to not only weather the storm, but to begin the work of building a budget that will transform San Diego into a world-class city for all. With immediate needs in mind and our sights set on a brighter future, we have organized our priorities into three main categories: health, safety, and economic security and opportunity.

We believe it is important to recognize when a budget item offers San Diegans various and intersectional benefits. Throughout the memo, we will use icons next to priority items that overlap with one or more of our main categories. These icons are:




- Health: 
- Safety: 
- Economic Security and Opportunity: 

Finally, because we believe all people have a right to the opportunity to fulfill their potential and pursue their dreams, we commit to placing racial equity and justice at the forefront of all decision making in such a way that addresses past harm and levels the playing field now and in the future. Our work, in this budget cycle and beyond, is to ensure that our values are reflected in our City's budget.

FY 2022 BUDGET PRIORITIES




Pursue Racial Justice and Equity

The grotesque racial disparities in the health, safety, and economic outcomes of San Diegans are the result of generations of policies and practices that were designed to produce inequality. As a result, an effective pursuit of equity will require intentionality and expertise.

Fund the Office of Race & Equity: Fully fund the Office of Race and Equity to ensure that racial equity is prioritized and addressed throughout our City departments and at every level of decision making. The process for creating the ORE is equally important to assure that it achieves its mission of furthering racial justice and equity. Therefore I support the need to formally involve Black, Indigenous, and other communities of color through creating a community-led design process that includes allocated office funding. *Approximate cost: \$3.8 million.*   

Racial Equity Training for City Staff: City employees should receive comprehensive racial justice and equity training to inform the City's work at every level of every department. The Government Alliance on Race and Equity provides trainings on racial equity to governmental agency staff and San Diego should pursue our options for placing racial equity at the forefront of the important work the City does.








Utilize a Racial Equity Toolkit for All Budget Decisions: Inequality produced by design can only be overcome with laser-focused intent. With a goal of making San Diego a world-class city for all, we request that a racial equity toolkit be utilized for the construction of this year's budget. As noted above, this particularly challenging fiscal environment makes the utilization of such a tool especially important. Furthermore, we note we are unlikely to support a budget that is not constructed with racial equity accounted for explicitly. *Approximate cost: \$0*   

Health: 









Clean and Healthy Neighborhoods for All

From maintaining the cleanliness of streets to undoing the harms of environmental racism to acting with urgency to ensure San Diego does its part to combat the global climate crisis, we must identify and invest in opportunities to ensure our environment is one that protects and promotes the health of San Diegans.

- **Code Compliance Officers:** Address illegal dumping, brush management, and graffiti abatement through prioritizing code enforcement in underserved communities. 
- **Street Sweeping:** Improve effectiveness of street sweeping by increasing signage and enforcement of street cleaning, especially in areas near waterways. In 2020, the City Auditor found that some routes with high need for street sweeping are swept less than they should be, and recommended increased sweeping near watershed areas, including Chollas Creek. Therefore, I recommend that the street sweeping budget be increased near San Diego’s watershed areas.
- **Maintain Sustainability Department Funding:** In order to ensure that the Climate Action Plan Update is developed in an appropriate timeline and with adequate resources, the Sustainability Department should maintain funding levels at existing FY21 levels.
- **Five-Year Climate Action Plan Outlook:** The Outlook, a five-year Climate Action Plan implementation plan that will contain associated costs, should be finalized and released. The Outlook will provide an informed framework for the Mayor and Council to guide all future decisions regarding the pressing need for climate action.
- **Public Power Feasibility Study:** A public power utility is a potential path forward for San Diego that deserves serious consideration and analysis. While the City is moving forward in developing a new Invitation To Bid for the gas and electric Franchise Agreement process, the City must complete a thorough analysis of public power utility alternatives. Careful study and detailed planning for a potential public power utility for San Diego will give the City options to consider to meet our climate, clean energy and energy equity goals.  
- **Maintain Service Levels and Materials Budgets for Libraries:** Libraries are critical public institutions that provide invaluable resources for all San Diegans. During the COVID-19 crisis, they have only become even more important, especially for community members who may lack access to internet in their homes. The Library Department provides online programming and educational support that must be preserved even as we move towards an eventual safe reopening of our public, community spaces. 
- **Traffic Calming to Enforce Truck Route Ordinance:** The City's Truck Route Ordinance on Beardsley Street and Boston Avenue have not been effective at diverting polluting truck traffic through Barrio Logan. Therefore, I support traffic calming measures on the affected streets to deter truck traffic through the design of the streets themselves. *Approximate cost: \$100,000.* 

Housing Stability

There is a well-documented and undeniable nexus between housing and health. In fact, housing is health. Furthermore, making investments to ensure all San Diegans have access to quality housing will also lead to long-term savings. *Please Note – “Affordable housing and housing for people experiencing homelessness” was the top priority of District 9 constituents who responded to our Budget Priorities Survey.*


- **Rental Assistance:** The Consolidated Appropriations Act of 2021 will provide an estimated \$85 million in rent relief to be disbursed by the U.S. Department of Housing and Urban Development. Following similar relief provided by the CARES Act, the San Diego Housing Commission quickly supported vulnerable low-income renters with immediate rental payments. However, funding and outreach must be targeted towards lower-income communities that experience language barriers, few employment opportunities, and scarce financial support systems.  
- **CBO Housing Education and Counseling:** Provide financial support for Community Based Organizations (CBOs) to conduct housing education, counseling, and outreach to tenants and landlords in every community and in languages with over 3 percent representation in San Diego. This should supplement and if possible be funded by rent relief funds provided by the U.S. Federal Government. The San Diego Housing Commission worked with eight CBOs during the last disbursement of federal rent relief, and should work to expand these partnerships. *Approximate Cost: \$500,000.*  
- **Create a Rent Registry, a Tenant Protection Board, and Implement AB 1482:** Establish a rent registry to collect important data about cost of housing, evictions, and other important factors. A rent registry fee should be considered, which could fund legal representation and other services, however we must acknowledge that the potential cost to landlords can be a burden for small landlords and passed down to renters. A tenant protection board will provide oversight and guide implementation of AB 1482, bring forward proposals that tenants such as allowing rent payments to be used to build credit, and develop and maintain a rent registry.  
- **Community Housing Study:** We can and must do more to address our housing crisis, which includes exploring housing strategies that have not been pursued before in San Diego. While action must be taken at the state and federal level to support the development of a public housing strategy in the City of San Diego, it is incumbent upon us to develop and invest in long term solutions. I ask that the City fund a Community Housing Study to analyze the benefits, barriers and potential avenues for pursuing various models of public housing, including but not limited to generating new revenue sources, exploring the expansion of Section 8 project-based vouchers, and developing a municipal real estate trust.  




Safety: Invest in a More Comprehensive Vision of Safety and Justice for All 

Our duty as a City is first and foremost to protect the welfare, safety, and health of the public. Everyone deserves to feel safe.

While firefighters, lifeguards, and police play a critical role in providing public safety, there is also much more to safety. Public safety is ensuring no loss of life results from traffic violence, and it is providing economic opportunities, so no person feels a crime of desperation is their best option. All communities should have access to the resources that make communities safer and stronger.


Public Safety through Public Trust and Transparency



- **Commission on Police Practices:** Full funding for the Independent Commission on Police Practices. This community-led and voter-approved proposal for oversight and accountability will provide a more transparent and fair process with the police department. *Approximate cost: \$1,069,000 to support 7 FTEs and an independent legal counsel.* 

- Redefining Public Safety Action Plan:** Public safety is a universal need and a subjective feeling that is strongly shaped by a person or community's lived experiences. It is also a responsibility that falls on us as a society, not just the police department. I support the creation of a task force that will develop a Redefining Public Safety Action Plan. This opportunity will allow every resident to shape the City of San Diego's public safety to one that is just, responsive to community needs, and honors our humanity. 
- Create a Transitional Age Unit:** It's important that we, as a City, invest in our youth and their pathways for opportunities. The creation of a Transitional Age Unit within the Neighborhood Justice Unit will support trauma-informed age-appropriate, evidence-based accountability, care, and healing. I also request that this unit focus on the following neighborhoods: City Heights, Barrio Logan, Memorial, Mt. Hope, Oceanview, Lincoln Park, Encanto, Skyline, and Linda Vista. *Approximate cost: \$350,000, including support of 2 FTEs.*  
- Alternatives to Policing:** As we work to increase investments in our most-impacted communities, we are committed to identifying funding opportunities that support racial justice and equity. I propose that we look into dollars allocated for law enforcement that do not serve our residents and explore ways that those funds can instead support alternatives that address community concerns and priorities. This work must be done in the upcoming fiscal year while mid- and long-term financial considerations are developed strategically.





We see several areas for potential savings in the police budget this upcoming year, beginning with removing the work that police officers currently do that they already identify as functions they are not best suited for, such as responding to calls relating to people experiencing homelessness. *Reallocating police funding towards mental health and community-based needs was the top priority of District 9 constituents who wrote in responses to our Budget Priorities Survey.*



- Opportunities for Savings:**



 - Eliminate Unsafe Spending:* Acquiring and using military-grade weapons to be deployed on San Diegans is contrary to our duty to protect the safety and welfare of our community. Other non-lethal, harmful weapons such as rubber bullets, tear gas, and flashbang grenades, also do not belong in our police department's arsenal. We should eliminate spending on those items that impose unnecessary danger to our community.
 - Address Overtime Spending:* For several years, the police overtime budget has grown and yet the department each year exceeds its budgeted overtime funds. In FY22, we must continue the practice begun in FY21 to limit the amount of overtime that can be spent before returning to Council with an accounting of how those funds are being spent.
 - Elimination of Vacancies:* Elimination of vacant positions is an option that can also free up several million dollars without jeopardizing pay or police force replacements. While positions remaining unfilled is partially accounted for, eliminating the unfilled positions will provide more cost savings and can be done in this budget cycle.
- Fairmount Fire Station:** There is currently a funding deficit of \$13.8 million to complete the Fairmount Avenue Fire Station. This fire station will provide crucial infrastructure needed to provide the necessary emergency response ties for both Council Districts 4 and 9. Therefore, I request this project be prioritized to receive the needed funding to complete the final design and construction of the Fairmount Fire Station. *Approximate cost: \$13.8 million.* 

- **Fire Station #19 Expansion:** In order to meet the community's needs, I request funding for the expansion of Fire Station #19 in Mountain View. *Approximate cost: \$1.2 million according to the FY16 Southeastern San Diego Impact Fee Study.* 
- **3.05 Percent Raise for City Employees:** The City of San Diego is not competitive within the region with its wages and benefits offered to its workforce. City employees have received little to no increases in their compensation through good budget years and bad. There are significant short and long-term costs of continuing to not address compensation. Our City employees should earn enough to afford to live in the City they serve and deserve a cost of living adjustment. Therefore, I recommend that we address the pay gap with a Cost of Living Adjustment for all City Employees, including lifeguards and firefighters. *\$18.4 million.* 
- **Sustained Funding for the Office of the City Auditor:** The City Auditor plays a crucial role in analyzing the operations of the City as a whole, identifying opportunities for improving various practices, and serving our City better. The Office of the City Auditor should continue to receive funding at its currently budgeted amount in order to ensure to continue providing their vital service.

Safe Streets for All

- **Chollas Creek Multi-Use Path:** Fund the Chollas Creek Multi-Use Path to connect Chollas Creek to the upcoming Bayshore Bikeway SANDAG project. Completing the Chollas Creek project and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9, and provide active transportation improvements to communities that have lacked these kinds of investments in the past. Complete the final design and development of construction plans and specifications for the proposed 4,000-foot-long (approximately 0.75-mile) extension of the Chollas Creek multi-use path. *Approximate cost: \$4.4 million to fund Phase II final design and construction.* 
- **Increase in Sidewalk Repair funds:** An investment in sidewalk is an investment in safety and in mobility options for San Diegans. It is also an effective method to mitigate City liability and save millions of dollars over the long haul. We must prioritize the repair of our damaged infrastructure and maintain our sidewalks. *\$1 million increase in budget.* 
- **Traffic Calming Investments in Streets with Highest Levels of Enforcement:** Fund traffic calming projects along major thoroughfares where a significant amount of traffic enforcement activity takes place. Creating safe streets where speeding and serious traffic violations are mitigated enhances safety by creating safer road conditions, limiting unnecessary negative contact between police and community, and freeing up officers to focus on higher priorities. Investments should be prioritized in communities of concern and historically underinvested neighborhoods.  
- **6 Quick Build Projects on Vision Zero Corridors:** Fund six quick build pilot projects that improve bicycle and pedestrian infrastructure on Vision Zero high injury network corridors (Broadway, Euclid Ave, Garnet Ave, Imperial Ave, Market St, University Ave). Projects for consideration for complete implementation in FY22 include transforming Class II bike lanes into




Class IV bikeways with traffic delineators and adding bulb outs at pedestrian crossings with traffic delineators and paint.  








- **Expansion of the Bus Lane Network:** Following the success of the Boulevard Bus and Bikeway Pilot Program, expand the pilot program to other high traffic major thoroughfares. 
- **Solar Street Lights:** The lack of street lights is a long-standing safety and quality of life issue for many of our community members. It is unacceptable for San Diego to continue to ask residents of underinvested in communities to wait for something that is a given in wealthier parts of the city. Solar-powered light towers, frequently used on construction sites, are semi-temporary options to provide lighting until permanent solutions are provided. In order to provide a solution that will address the lack of lighting, I propose exploring the feasibility of purchasing light towers for communities of concern. 

Economic Security:

Every San Diegan should have a path to economic security and dignity. San Diego must invest in a cradle to career strategy that will create economic opportunity for all.

A Pipeline of Economic Opportunity








- **Create the Office of Child & Youth Success:** The Office of Child & Youth Success will elevate and invest in family and youth health, wellness, and safety. Fund the hiring of a new Executive Director and the community design process for the office's first year. This new office will support the future of our City, would enable the City to marshal resources and leverage intergovernmental and community partnerships to make sure that those who are born, grow up, come of age and choose to raise a family in San Diego can thrive. The City should facilitate a community-led design process to shape the programs and services offered by the Office of Child & Youth Success. *Approximate cost: \$350,000.*  
- **Expand Child Care Access:** According to the San Diego Workforce Partnership, tens of thousands of San Diegans left the workforce since February 2020, due in large part to a comprehensive lack of child care opportunities. Affordable child care has been a concern for years, and those limited opportunities have vanished due to the pandemic. Beginning with expanding access for our own City employees, we should provide a child care center for the City's essential workers. City-owned facilities downtown and the availability of numerous child care operators will help us establish partnerships and minimize costs. *Approximate cost: \$2 million.*
- **Create the Youth/Environmental Recreation Corps:** Fund the creation of a Youth Environmental/Recreation Corps program within the Parks and Recreation Department to fund youth employment and scholarship opportunities through community-based organizations. Prioritize opportunity youth and youth eligible for Temporary Assistance for Needy Families (TANF). Supporting this program would kickstart a much-needed broader initiative on workforce opportunities for young people in San Diego, specifically related to addressing our environmental needs. *Approximate cost: \$1 million.* 

- **Digital Equity:** I request that we continue the work that began in FY21 to provide internet access to communities of concern. The pandemic and its impacts have not disappeared, nor has the digital gap that many of our residents continue to face. Access to the internet is more important now than ever before and I ask that we re-commit to meeting this need. *Approximate cost: \$500,000 - \$800,000.* 
- **Economic Relief to Small Businesses:** Provide economic relief to small businesses, prioritizing businesses in historically underinvested communities of concern. I support allocating \$4 million for the City's existing Small Business Relief Fund and additional funding for Community Based Organizations to partner with the City to offer technical and language assistance to small businesses, which could be funded by federal relief funds. I also support the creation of a Promise Zone Equity Investment Fund of \$3 million to provide relief for small businesses owned by business owners who do not qualify for federal relief. This funding would need to come from non-federal sources. *Approximate cost: \$7 million.*  
- **Public Bank Study:** Fund the development of a study and business plan to assess the feasibility of the creation of a public bank for the City of San Diego. The multi-fold benefits of creating a public bank, such as divesting from Wall Street and creating opportunities to fund our own public projects, are worth the investment in the development of a business plan. *Approximate cost: \$100,000 - \$300,000.*
- **Expand the Office of Immigrant Affairs:** The most basic form of access to government for a constituent is the ability to speak and understand the language in which business is conducted. I support expanding language access initiatives through the Office of Immigrant Affairs to ensure that all community members can participate in the City's decision-making. I also request that the City increase its support for immigrant and refugee families through proactively pursuing increasing the representation of immigrants and refugees within the City of San Diego. *Approximate cost: \$150,000.*
- **Participatory Budgeting:** Participatory budgeting has been implemented in cities across the United States. It provides the opportunity for direct democracy, for community members to have a direct impact on how our City's funds are allocated. While we are in a difficult budget year, we should still strive for transparency and service. In FY22, I ask that we consider developing a participatory budgeting program for implementation in the following fiscal year to have the community allocate a certain amount of the City's general fund revenues.  
- **Create Office of Labor Standards Enforcement:** Through the reorganization of existing positions and programs, the creation of an Office of Labor Standards Enforcement will streamline efforts to enforce labor laws and protect workers.  
- **Invest in the San Diego Promise:** Universal access to a high-quality higher education can make an extraordinary difference to our communities. The San Diego Promise removes financial barriers and provides wraparound support to qualified students. The City of San Diego should support this program by providing funding for scholarships for students in San Diego's highest need communities. *Approximate cost: \$25,000.*





Invest in Underserved Neighborhoods

We want to call special attention to these projects that would benefit historically underfunded neighborhoods and that would have a deep impact in the lives and businesses in our district.


***Parks:** Please Note — Parks and recreational facilities were the top capital or infrastructure priority of District 9 constituents who responded to our Budget Priorities Survey.*


- **Clay Park Improvements:** Improvements needed include upgrades to lighting, sidewalks, shade structures, and playground equipment improvements, and funding for an off-leash dog park. *Approximate cost: \$100,000.*  
- **Montezuma Park:** Fund amenities such as a Tot-Lot and an off-leash dog play area. *Approximate cost: \$100,000.* 
- **Sunshine Berardini Field GDP:** Fund park improvements to Sunshine Berardini Field for community members in the area. The community has long advocated for increased ADA accessibility, increased lighting, children's area etc. These investments will ensure increased activation of the space for recreational and leisure activities. *Approximate cost: \$18,850,000.* 
- **Chollas Triangle Street Closure & Park Development:** More funding is needed for the implementation of the Chollas Creek Park Enhancement Program. The Chollas Parkway Rejuvenation effort is currently in the preliminary engineering phase, and it is currently partially funded. *This project was supported in our Budget Priority Survey.* 
- **Willie Henderson Sports Complex Improvements:** Fund improvements to Willie Henderson Park as an entire facility. This park has long served as a community staple in the Mountain View / Southcrest neighborhoods. Upgrades will ensure continuous neighborhood use and activation.  



Storm Water:


- **Chollas Creek / Auburn Drive Storm Drain Infrastructure:** Significantly upgrade storm drain infrastructure to prevent flooding and property damage in the surrounding areas. Collaborate with Groundwork San Diego on improvements. *This project was supported in our Budget Priority Survey. Approximate Cost (Chollas Creek): \$350,000. Approximate Cost (Auburn Drive): TBD.* 
- **Lorca Drive Catwalk and Storm Drain:** Repair the storm drain and upgrade the concrete stairs. This investment is imperative to ensure the safety and walkability of the catwalk.  
- **Aldine Drive Storm Water Study:** Aldine Drive is subject to significant flooding events during the rainy season and subsequent deterioration of the roadway. Requesting for an analysis of the construction of storm drain infrastructure for this highly-trafficked corridor and for a comprehensive road repair. *This project was supported in our Budget Priority Survey. Approximate cost: \$250,000.* 

Mobility:

- **Euclid Avenue Improvements:** Improve pedestrian safety by fully funding Euclid Avenue Improvements to specifically construct sidewalks on westside of the street and incorporate greenery such as shade producing trees. The Euclid Avenue Revitalization Action Plan should guide the implementation of improvements. *Approximate cost: \$200,000.*  
- **University Avenue Improvements:** Complete mobility and safety improvements along University Avenue from Fairmount Avenue to Euclid Avenue. Improvements include three roundabouts with medians, enhanced pedestrian crossings, wider sidewalks, and trees. Project is currently in the design phase and needs funds for construction. *Approximate cost: \$2.5 million.*  
- **Boulevard Bus Way Expansion:** Expand the El Cajon Boulevard Bus-Only Lane pilot project to San Diego State University. Increasing number of streets with the bus-only lane will increase our ridership, reduce the travel times of commuters and meet our Climate Action Plan goals. *Approximate cost: \$1.8 million.* 
- **El Cajon Blvd between Highland and 58th Improvements (B17003):** Fund the gap needed to install new sidewalk, curb, gutter, pop-outs, crosswalks, lighting and shade-producing street trees. \$1 million has already been allocated. This project is partially funded for construction but should receive the remaining funding needed for construction.  
- **Home Avenue Complete Streets Implementation:** Resurfacing of Home Avenue between the SR-94 and the I-805 to provide multi-modal improvements. Project could be funded through SB1 gas tax funds. *This project was supported in our Budget Priority Survey.* 
- **Montezuma Road Corridor Bicycle Safety Improvement Project:** In the College Area, pedestrian and bicyclist safety is a major concern on Montezuma Road from Fairmount Avenue to El Cajon Boulevard. Transportation & Engineering Operations staff conducted a Montezuma Road Corridor Bicycle Safety Improvement Project and recommended re-striping along this portion of Montezuma Road to widen the bike paths. Further, the College Area Community Planning Group requested that sidewalks and a physical separation between bike and vehicle traffic be included in the implementation of this project, as well as the removal of parking between 55th and Campanile Dr. Through this project, the City should provide sidewalks where none exist, provide bike baths where none exist, widen bike lanes where possible, and install concrete barriers between bike lanes and vehicular traffic. This project can be partially funded by the Viejas Arena's dollar-per-ticket fund. 
- **Resurface Redland Drive Loop and 55th Street North of Redland Drive:** Community members have been asking for resurfacing along the Redland Drive loop and 55th Street due to the seriously deteriorated state of those streets. I ask that these streets be prioritized to receive repaving in the coming fiscal year. *Please Note - We created this project in response to feedback received by multiple constituents in our Budget Priority Survey.*
- **Traffic Calming Improvements:** Install two electronic V-Calm signs on S. 35th Street between National Ave and Ocean View Boulevard. - one sign per direction. *Approximate cost: \$16,000.*

- **Sidewalk Installations:** The installation of sidewalks is a high priority for District 9. The following projects are identified on the Transportation and Storm Water Unfunded Needs List:
 - Broadway - 40th St to 41st St This project proposes to install approximately 275 LF of new PCC sidewalk and curb & gutter on the south side of Broadway between 40th St to 41st St., as well as install two (2) new driveways.
 - Toyne St - F St to Hilltop Dr (both sides) This project proposes to install approximately 440 LF of new PCC sidewalk and curb & gutter on both sides of Toyne St from F St to Hilltop Dr.
 - Delta St - 43rd St to Delta Park Ln (north side) This project proposes to install approximately 110 LF of new PCC sidewalk on the north side of Delta St from 43rd Street/North Highland Avenue to Delta Park Lane. 

- **Pedestrian and Bicycle Safety:** Improve safety for pedestrians and cyclists by investing in protected bike lanes and unsafe intersections. Local data shows we are at the highest rate of pedestrian and bicycle fatalities since 2014. The specific intersections recommended for evaluation are the following:
 - University Ave & Rolando Blvd.
 - El Cajon Blvd & Menlo Ave.
 - El Cajon Blvd. & Winona Ave.
 - El Cajon Blvd & 46th Street.
 - El Cajon Blvd & Estrella Ave.  

- **Streetlights:** Streetlights provide visibility, security, and safety to communities. Although the City of San Diego is working through a large backlog of streetlight repairs and installations, and that additional lights and grid updates will be provided through utility undergrounding, we hope to support the prioritization of the following, based on community input:
 - New lights on Chamoune Avenue between University Avenue and Wightman Street. *This project was supported in our Budget Priority Survey.*
 - New lights for Azalea Park, and bring existing lights up to city standards. *This project was supported in our Budget Priority Survey.*
 - New lights for Willie Henderson Park
 - New lights for Colina Del Sol Park
 - In addition, we strongly encourage the City to pursue installing semi-permanent solar street lights (referenced earlier) at any of these locations if permanent street lights cannot be installed within 6 months 

FY 2022 REVENUE SOURCES

General Fund Excess Equity: According to the FY 2021 First Quarter Budget Monitoring Report, the City ended FY 2020 with \$14.5 million in Excess Equity. Excess Equity from FY20 and FY21 can be a revenue source. *Approximate revenue: \$14.5 million.*

Gas and Electric Upfront Franchise Fee: The City of San Diego is currently process for determining the next gas and electric franchise fee. A minimum up front fee in the last bid was set at a total of \$80 million. The City of San Diego's agreement for the gas and electric franchise fee should include an up front fee. This fee should be included FY22 budget. Additionally, our office will prioritize the creation of the Climate Equity Fund to be adopted by FY22. The Climate Equity Fund should be initially funded by a large portion of the Gas and Electric Upfront Franchise Fee. *Approximate Revenue: \$80 million.*

Building Homes and Jobs Act (SB 2): Beginning January 2019 and moving forward, local municipalities will receive 70 percent of revenue collected from the Permanent Local Housing Allocation creating an ongoing funding source to address unmet housing needs. *Approximate revenue: \$5.7 million.*

Homeless Housing, Assistance, and Prevention Program (HHAP): A second allocation of \$8.5 million from the State's HHAP Grant Program is expected in FY22 to partially cover expenditures for homeless programs and services. *Approximate revenue: \$8.5 million.*

Pension Payment Stabilization Reserve: According to the IBA analysis of the Five Year Outlook, our \$7.9 million PPSR balance could cover the estimated General Fund increase in the City's FY 2022 Annually Defined Contribution, which is consistent with the City Reserve Policy. This action would free up \$7.9 million in one-time General Fund monies which could be used to help maintain critical services. *Approximate revenue: \$7.9 million.*

Storm Water Fee Increase: As suggested by the IBA, increase the City's Storm Drain fee by \$1.00 charged per parcel per month. The current lack of dedicated funding source for local storm drain infrastructure leaves the city vulnerable to significant additional costs and leaves many residences and businesses vulnerable to flooding issues. While other funding needs to be explored, a fee increase to support operational needs in the Storm Water Division will be crucial for FY22. *Approximate revenue: \$6 million annually.*

TransNet: The regional sales tax, which funds local streets and roads and transit projects, can and should be used to fund priority projects that address our climate crisis and historic inequitable distribution of City investments. TransNet funds frequently sit for years unexpended while the projects they are allocated towards receive full funding. Instead, TransNet funds, approximately \$35 million annually, should be allocated towards projects that are urgently needed in communities of concern to address climate resilient infrastructure including providing access to more public transportation options. *Approximate revenue: \$35 million annually.*

Cannabis Tax Revenue: The City projects \$21.6 million in cannabis tax revenue for FY 2022. This is assuming the cannabis tax rate remains fixed at 8 percent. *Approximate revenue: \$21.6 million annually.*

Paid Refuse Collection for All Homes: It is time to end free trash collection for single family homes in San Diego, which costs the City approximately \$36.3 million annually and unfairly taxes multi-family unit dwelling residents double the amount. This is a clear equity issue that has long been delayed for consideration. *Approximate revenue: \$36.3 million annually.*

Total Approximate Revenue: \$215,500,000

ATTACHMENT 1
District 9 Community Budget Survey

The District 9 office developed and conducted a survey to have our District's constituents answer one critical question: How should we invest in our San Diego communities? Our office worked to ensure transparency and intentional community engagement for this upcoming FY 2022 budget cycle. The office reached out to District 9 constituents, stakeholders, businesses and the greater San Diego community by phone, email, and social media to widely distribute our Budget Priorities survey.

The City of San Diego will be challenged to manage an unprecedented budget shortfall due to the COVID-19 pandemic. It is imperative now more than ever to connect directly with residents to solicit their input on how to best support our community through an economic and public health crisis.

Our office included short questions and an open response question for community members to submit their thoughts on neighborhood budget priorities. Lastly, the office began the task of incorporating all relevant responses and data points to our final budget priorities memo.

Transparency and accessibility are guiding values in our budget development process. We are sharing the results of our survey out of transparency and to share the priorities of our district directly with City staff developing the budget.

The following questions were asked in the survey:

- (1) What community is your work/residence? (if applicable)**
- (2) The Five-Year Financial Outlook is estimating a budget deficit of over \$124.1 million. While we will always advocate for the needs and quality of life improvements that District 9 deserves, it's important for us to understand your top budget items. For more information on the budget: <https://www.sandiego.gov/finance/proposed>**
- (3) From the list below, please select 5 *operating* (City department staffing and programs) budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:**

Arts and culture funding
Graffiti abatement
Weed abatement
Public trash receptacles
Waste and litter removal
Sidewalk sanitation
Street sweeping
Climate adaptation and resilience planning
Community Plan updates
Tree planting and maintenance
Expand homelessness programs
Housing with services for people experiencing homelessness
Library materials and technology
Increasing/maintaining library hours
Brush management
Police services
Fire services
Lifeguard services

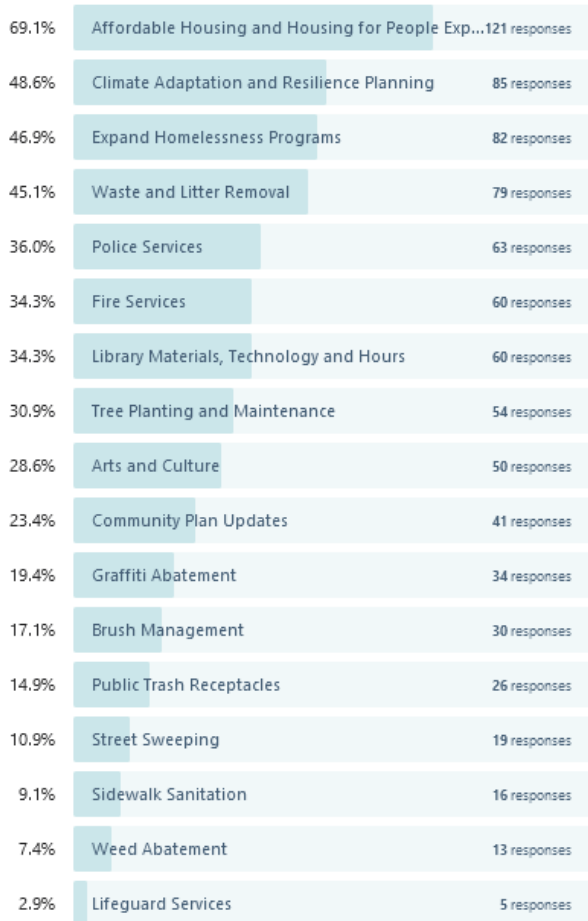
(4) From the list below, please select 4 *capital improvement* (infrastructure projects) budget items that you would prioritize for increasing, or at least not decreasing, their funding in the next budget:

- Fire rescue facilities improvements
- Library facility improvements
- Parks and Recreation facilities
- Sidewalks
- Street repaving
- Safe street improvements (bike lanes, crosswalks, safe street designs)
- Streetlights
- Stormwater runoff and drainage

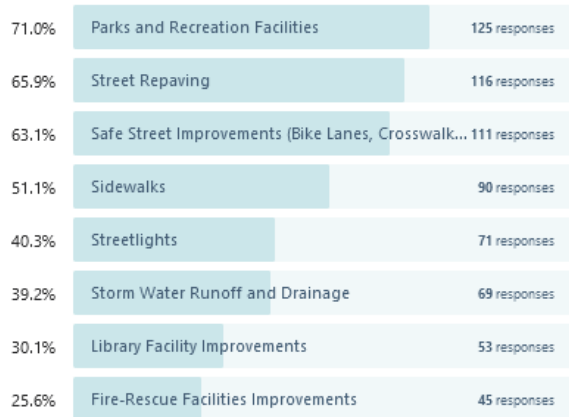
Are there specific projects or other ideas we should consider in the budget development process? Please share any additional comments you have regarding the Fiscal Year 2021 Proposed Budget and/or the budget development process:

Results:

City Expenditures



Capital Improvements



The final question of our survey allowed respondents to provide open-ended recommendations to inform our budget priorities memorandum. The open-ended nature of this section allowed for residents to express in their own words their thoughts. For the purpose of documentation, these responses have been abbreviated, consolidated into categories, and tabulated. If someone listed multiple requests, they were all included. No responses from the survey were excluded. The results are summarized below.

City:

Reallocate Police Funding for Mental Health & Community Based Needs (12)
Affordable, Safe, Quality Public Transportation / Buses (9)
Street Repaving & Fix Potholes (6)
Planting More Street Trees (5)
Building Housing / Public Housing (5)
Support for Development of Small Businesses (4)
City-Wide Clean Up Days / Support for Community Cleanups / Clean Freeways (4)
City Communication Translation Services (3)
Collaborate with Local NGOs for Solutions to Homelessness (3)
Ranger Program to Keep Canyon / Creek Areas Safe + Canyon Preservation (4)
EV Stations on City Property (2)
More Street Lights / Solar Street Lights (2)
Climate Action Plan Support (2)
Balboa Park Sustainable Funding Plan (2)
Increase Police Budget / Support for Street Outreach Teams (2)
Code Enforcement Support (2)
Black Community Control of the Police (2)
Entrepreneur Support for People of Color (2)
Funding for the Independent Commission on Police Practices (2)
Park Development in Communities of Concern (2)
Community Fridge Program
Expand Bicycling and Pedestrian Infrastructure
Urban Agricultural Projects
Utility Undergrounding Projects
Stormwater Management
Police / Community Relationship
PSAs for Pre-School, Anti-Gang Initiatives, Teen Pregnancy & Family Planning
Trash Pick-Up

Noise Abatement
Sidewalk Fee Holiday
Jobs Programs for Underserved Populations
Development of Green Zones and Parklets
Support for Community Outreach and Education RE: COVID-19
Vacant Buildings to House People Who Have Experienced DV
Traffic Enforcement at Pedestrian-Heavy Intersections
Mental Health and Addiction Services
Support SANDAG's Big 5 Moves
Surveillance Cameras on City's Mini Parks
Speed Bumps on Streets with Parks
Neighborhood Conferences & Capacity Building Programs for Residents
Stop Externalizing Development Costs to Taxpayers and the Environment
ADU Fee Waivers
Property Tax Bond Waivers for Seniors
Green New Deal Policies and Projects
CPR and AED Training
Beautification Projects (Public Art)
Shelter for Homeless People with Pets
Tenants' Right to Counsel
Rent Control Board
Rent Relief and Cancellation
Office of Child and Youth Success
Universal Basic income
Technology-Based Community Centers
Community Gardens
Composting Program
City General Plan Environmental Justice Element Development + Outreach
Ban Single-Use Plastics
Storefront Improvement Program Support
Fee Waiver for Conditional Use Permit for Community Gardens
Prioritization of Street Light Repairs in High-Crime Communities
Expand the Office of Immigrant Affairs
Quality Assurance and Quality Control of City Infrastructure Projects
Tenants' Rights Board
Graffiti Education and Mural Arts Program (San Diego Art Alliance)

District 9:

El Cajon Boulevard Crosswalks and Litter Removal (56th Street – SR-15) (3)
Park / Community Area in El Cerrito (2)
Repave Redland Street Loop (2)
Improve Azalea Park Lighting to City Standards
Support for BIDs on University, El Cajon Boulevard, and Fairmount
Green / Complete Streets along Home Avenue (SR-94 – I-805)
Drainage for Chollas Creek
Aldine Drive Storm Water Study
Streetlights on Chamoune Avenue between University Avenue and Wightman Street
Drainage for Alley behind 3800 block of Chamoune Avenue
Repave Parts of Collier Avenue
Mid-City Community Plan Update / Amendment (Euclid Avenue Revitalization Action Plan)
Repave 55th Street North of Redland Drive

Repave Redwood Drive North of Adams Avenue
Public Safety Improvements along El Cajon Boulevard and College Avenue
Chollas Parkway Rejuvenation
Shut Down Lucky Lady Casino
Resolve Safety Issues at Euclid and University
Chollas Creek Watershed Regional Park Master Plan Funding
More Green Space in City Heights
Chollas Triangle Park
Utility Undergrounding in El Cerrito