



COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO
M E M O R A N D U M

DATE: September 30, 2022
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell

Jennifer Campbell

SUBJECT: Fiscal Year 2024 Budget Recommendations

During the 2024 fiscal budgetary process, the City of San Diego must prioritize investment in key areas, ensure basic services are maintained, strategically leverage revenue increases, and plan for projected plateaus in city revenue growth.

I am pleased to share the District 2 budget priorities for the upcoming fiscal year which prioritize investments in creating safe, livable neighborhoods while sustaining a resilient and economically prosperous city. These priorities fall into the following overarching categories: Housing & Homelessness, Public Safety, Infrastructure, Neighborhood Services, and Environmental Protection.

Adjustments to the budget to incorporate these priorities can be supported through various options including the allocation of excess equity, the designation of general fund reserves, or any other possible and appropriate means.

ALLEVIATING HOMELESSNESS

Homelessness continues to be a challenge in communities throughout our City. Below are key items that will enable the City to continue its progress in meeting the goals of the Community Action Plan on Homelessness:

Expand Funding for Coordinated Street Outreach Teams- Continued and increased funding is needed for this program. Holistic, street-based, and continued engagement from service workers is vital.

Safe Villages Pilot Program- We must work collaboratively with the County of San Diego’s Health and Human Services Department to identify appropriately sized, available County land for this purpose; to provide a safe camping location for unsheltered individuals living in tents. This is an immediate tool to allow people who are experiencing homelessness and who are hesitant to engage with traditional services/outreach a safe place. This place can act as a short-term, low-barrier, and non-congregate alternative to the existing array of shelters. A safe village should provide living accommodations, access to sanitation resources, meals, and connection to supportive services in an environment that is safer than street homelessness, (including spaces such as sidewalks and unsanctioned encampments). Onsite health services would foster connections to or placements into, the broader community system of care, such as community resources, shelters, behavioral health, and primary care resources, and when available, permanent, or longer-term housing. Its focus should consider an appropriate level of behavioral health and substance use disorder resources.

Safe Parking Program-The Safe Parking Program is an essential component to addressing homelessness with a proven, successful track record. These sites will serve people who dwell in their vehicles and are hesitant to enter congregate shelter. I request ongoing funding for the program’s continued operation and expansion.

Expand Services for Unhoused LGBTQ+ Youth- Building on FY23’s initial investment and in response to the continual urgent need for more LGBTQ+ affirming youth shelter spaces:

- **Allocate \$2 million in annual funding for LGBTQ+ youth housing and comprehensive support services** that provide 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.

San Diego (Neil Good) Day Center- Restore the Day Center’s hours. The Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new overnight shelter operations, Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market. They also require renovation to create a women’s restroom and respite area, an outdoor sink, work cubicles, outdoor shade sails, security cameras, and erosion control along the Western side of the property.

Maintain San Diego’s Youth Shelters for minors with a focus on increasing capacity and quality of services.

Homeless Outreach Team (HOT) – Ongoing and increased funding to support Homeless Outreach Teams.

PUBLIC SAFETY

The City is responsible for sustaining safe and livable neighborhoods which comes with many logistical and financial challenges. Below are budget recommendations that support City efforts to keep our communities safe:

Increased Public Safety Employee Salaries- We must be competitive with compensation to address our retention and acquisition issues.

SDPD Recruitment- Establish a local college/university recruitment strategy, with the goal of hiring 700 new officers with associate's and/or bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego.

Ocean Beach Lifeguard Station – Planning is needed for a replacement station that would serve as a joint-use facility for SDPD and our Lifeguards serving Ocean Beach. Dedicated Funding for Ocean Beach Lifeguard Tower: The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair with visible health and safety concerns throughout the deteriorating structure. In 2021, OB guards performed just shy of 1,000 water rescues (10% increase from 2020) and responded to over 330 medical emergencies, but the current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 lifeguards during peak season. Funding the design and build of a new station would not only allow adequate working conditions for lifeguard personnel, but also provide greatly needed security for lifeguard vehicles, RWC, and equipment that is currently stored in Mobile Minis similar to the North PB station.

North Pacific Beach Lifeguard Tower- The North PB Lifeguards currently work out of a shipping container on the beach. It lacks bathrooms, locker rooms, running water, and adequate space for patient care or administrative work. The station's door does not properly lock from the inside, which creates a security threat at a beach where our lifeguards routinely perform law enforcement duties. Without hot water, stingray patients must be transported to the Pacific Beach tower south of the Crystal Pier, which delays patient care and diverts resources away from their area of response. The North PB Lifeguards have worked under these conditions with an uptick in preventative actions and while responding to more than twice as many serious medical aids as last year. 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. There is an open CIP for this tower, and it is 60% designed. The push for a new tower has been ongoing for over 20 years, and this year I request the dedication of funds to complete design/re-design of the tower and allocate monies for the CIP through completion.

Addition of one Lifeguard II at La Jolla Shores - La Jolla Shores provides one of the most dynamic and hazardous environments for a Lifeguard to work in. Shores Lifeguards observe the water between the Marine Room to North of the Scripps Pier, respond to cliff calls in La Jolla and at Blacks Beach, and provide the sole Rescue Watercraft (RWC) response for anywhere along the roughly 12-mile-long coastline from Bird Rock up to Torrey Pines.

Addition of \$400,000 to Non-Personnel Expenditure Budget (NPE)- The Lifeguard Division’s NPE budget funds all equipment from basic office supplies to the purchasing of Rescue Watercraft, ATVs, UTV’s, vessel repair and replacement, facility maintenance, rescue equipment, medical supplies, station supplies and furniture, specialty team equipment and personal protective gear that are vital to the Lifeguard Division’s lifesaving efforts. There has been a steady decrease in NPE allocated to the Lifeguard Division.

Addition of 2 Lifeguard II Oceanfront Relief- For decades, the Lifeguard Division has relied on overtime to cover operational vacancies due to injury, illness, vacation, and training. Over the past three years, the oceanfront Lifeguards have experienced an unprecedented amount of mandatory overtime and cancelled trainings to make up for daily vacancies. Additionally, time-off requests are denied due to operational vacancies and lack of available oceanfront staff. Relief Lifeguards are needed to cover daily vacancies at various oceanfront stations.

Bike Registry and Anti-Theft Programs – Bicycle theft is an ongoing challenge for law enforcement throughout the city. Include funding for a bike registry to help track down stolen bicycles as well as continued funding for anti-bicycle theft programs.

Diversifying Emergency Response - Diversify and strengthen City response to mental health emergencies and continue to collaborate with County programs. Furthermore, healthcare workers who can handle routine health questions should be incorporated into our system so that citizens who call 911 with that type of question will not impact ambulance availability.

SDPD Beach Teams and Foot Patrols– We need walking patrols to address safety concerns, especially in our beach communities, canyons, and boardwalks.

ACCESS TO HOUSING

Housing is increasingly difficult to find in San Diego. Below are items that will protect access to housing, increase affordability, and avoid unnecessary evictions:

Housing Development – The development of new housing units is essential in meeting the demand of our population. Funding should be included in the budget to encourage the development of affordable housing specifically geared to people experiencing homelessness and low-to-moderate-income individuals.

Transition of Properties From Commercial Use- Conduct a study on incentivizing and removing barriers from transitioning commercial use to residential units at the City level to comply with AB 2011.

Housing Commission – The Housing Commission led programs have helped residents throughout the pandemic to avoid evictions and ensure rental and utility relief. The budget should continue to support the San Diego Housing Commission’s programs like Housing First, the Housing Stability Fund, the Housing Instability Prevention Program, etc.

Increase funding for the Housing Stability Fund- to proactively address housing insecurity and prevent homelessness for families. This fund was created in FY23 and provides up to \$500

per month for up to 24 months for families with low income and unstable housing situations to assist with rent and other housing-related expenses. 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.

Increase funding for the Housing Instability Prevention Program- to proactively address housing insecurity and prevent homelessness for seniors.

Create Additional Bridge Housing to quickly move young people off the streets while simultaneously working with them to find long-term permanent housing opportunities.

Create a Rapid Re-Housing Project to directly serve young people with rental assistance and other specialized services.

ATTRACTING AND RETAINING A COMPETITIVE WORKFORCE

Most City positions have salaries that are not competitive with similar positions in other municipal jurisdictions. To attract and retain the best and the brightest workforce, the budget must include funding to make needed salary increases to ensure San Diego is the most competitive. In addition, funding should be geared toward expediting and improving the City's hiring process for new staff positions.

DEVELOPMENT SERVICES DEVELOPMENT

20 FTE's to Increase Efficiency in the DSD Department – I request 20 more FTE Code Compliance positions to provide technical assistance, permitting and enforcement which are crucial to the department's success.

OFFICE OF CITY AUDITOR

Salary Competitiveness- The lack of competitive salaries puts OCA and the City at risk of failing to attract and retain the most qualified audit staff. Therefore, in order to be able to offer salaries that are highly competitive in the market, I request that the budget include sufficient funds to provide salary increases for OCA staff, in addition to any general cost of living adjustment the City may make at the beginning of the fiscal year.

3 FTEs to Improve Audit Coverage- As OCA has not added any FTE's in seven years, 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. Adding more audit staff would allow them to address additional high-risk topics. I request that the budget include two additional Performance Auditor positions and one additional administrative position for OCA.

OFFICE OF LABOR STANDARDS AND ENFORCEMENT

Increase FTE's in the Office of Labor Standards Enforcement- Allocate funding to hire two staff attorneys, two field investigators, and a community outreach representative to expand OLSE's capacity to educate workers of their rights and to combat wage theft and other labor law

violations. The City of San Diego's reports show high non-compliance with its minimum wage and living wage ordinances. However, workers are afraid to come forward for fear of retaliation. A system based on worker complaints without proactive investigations means thousands of workers are left vulnerable to retaliation. In addition, many workers do not know their rights or how to file a complaint with the city due to a lack of outreach.

ARTS AND CULTURE

Penny for the Arts-Include funding for Arts and Culture to 1% of the Transient Occupancy Tax to move towards the City's commitment to achieve a Penny for the Arts by FY26.

ENVIRONMENTAL PROTECTION

Protecting the environment is vital for sustaining healthy communities and a vibrant economy. Investing in the items below will promote public and environmental health:

Pollinator-Friendly Landscaping – Allocate funding for pollinator-friendly plants like milkweed to be installed across San Diego to support and sustain native ecosystems.

Storm Water Drains and Channels - Allocate funding to support storm water infrastructure maintenance activities, channel clearing, and neighborhood projects with attention to our boardwalks and beach areas that experience periodic flooding. Increasing Stormwater staff, PUD staff, and Pure Water engineers and having them work together to be sure that Stormwater is included in the formation of Pure Water. This is a critical, preventative measure to decrease erosion of our shores and to stop runoff trash from entering our rivers and ocean.

The prioritization of increased funding for the exploration of integrated water management solutions and necessary revenue, including a robust joint PUD-SW stormwater harvesting analysis for our region is needed. I request prioritization of funding for Stormwater to ensure the Department can keep infrastructure afloat while we are waiting for a long-term funding mechanism to be put in place. Ultimately, our goal should be to ensure that the finalized budget includes the prioritization of meaningful investment in stormwater infrastructure projects, long-term funding avenues for existing massive deficits, and the exploration of ways to solve our regional water and climate issues holistically, efficiently, and in the most cost-effective manner.

Street Sweeping- Continue to expand street sweeping capacity and increase the number of posted routes.

Sunset Cliffs Natural Park & Linear Section – Continue funding for improvement and maintenance to preserve and protect the natural park and the linear section along the shoreline. Sinkholes and drainage issues should be addressed to avoid liability and protect safe access to our coastline. Additional safety signage, ranger patrol, and park maintenance will ensure the safety and beauty of the park.

Tree Planting and Maintenance – The urban forestry program has been underfunded for decades, and investments must be made for healthy trees, healthy neighborhoods, and climate

action. The budget should include funding to increase tree planting for 2,500 additional trees per year, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to hire additional FTE positions for enforcement, inspection, pest treatment, and to support the efforts of Streets Division.

Proactively buy, plant, and maintain trees in coordination with the community to ensure that by 2035 the tree canopy is 35% of the total area in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. Green space and the urban tree canopy bring environmental health benefits, making low-income neighborhoods less vulnerable to climate and health risks by lowering local temperatures, improving air quality, and mitigating flooding. Currently, low- and middle-income communities in San Diego have less than 10% tree canopy cover. We need more trees Citywide.

Brush Management and Weed Abatement - Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity to address high priority cases referred by the Fire Marshall. Staff must include the following District 2 priority areas for regular brush maintenance and abatement: Balboa Avenue, Clairemont Mesa Blvd., Genesee Avenue, Camino Santa Fe, Cannington Drive near the I-805, as well as the medians not within a Maintenance Assessment District (MAD) throughout all the neighborhoods of District 2.

Install more public trash and recycling containers in our coastal communities- There are either none or an inadequate amount of trash containers offered at our coastal access points and coastal parking lots.

INFRASTRUCTURE & SUSTAINABILITY

Sustainable infrastructure is essential for protecting our communities and economy from environmental risk. Below are requests for specific street improvements:

Street Improvements

Streets throughout our city need repairs. In addition, certain alleyways have been overlooked. Below are requests for improvements throughout District 2 that will enhance our roads and promote safety.

Sidewalks

Ensuring sidewalks are installed in priority pedestrian areas is extremely important to creating safe and livable neighborhoods. It is imperative that funding for new sidewalks in the FY24 budget is included. These are the priority areas in District 2 for new sidewalks and should be funded:

- Many Clairemont pedestrians utilize **Balboa Avenue** from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians.

- The community and City staff have identified **Genesee Avenue** between Marlesta Drive and Park Mesa Way as needing a new sidewalk.
- Ramps are needed on the South side of Mt. Ararat Dr. at the Mt. Arjane Dr. intersection
- Ramps are needed at the intersection of Mt. Everest Dr. and Mt. Blanca Dr.
- Build sidewalks to connect to the Blue Line Trolley to connect N. Morena Blvd. to the station
- In Old Town, the sidewalks at Congress and Wallace, Congress and Conde, Congress and Twiggs, and on Jefferson St need repairs or replacement

Street Light Repairs

Many streetlights throughout the City need to be repaired which has created a backlog of repairs with lengthy completion timelines. In addition to hiring 10 more FTE Electricians, the budget should include funding to expedite these repairs for the sake of safety in our neighborhoods. The following are streets to prioritize:

- Streetlights in Mission Bay Park
- Rosecrans Avenue
- Ute Street; Alcott Street
- Voltaire Street
- Ashton St from Goldfield to Morena and on Monongahela Street.
- Goldsmith St. and Locust St.
- Evergreen St. and Locust St.
- Ebers St. & Saratoga Ave.

Street Resurfacing

Clairemont Street Improvement – Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Clairemont Drive
- Clairemont Mesa Blvd.
- Balboa Avenue
- Clairemont Drive south of Balboa Avenue
- Morena Blvd
- Block of Avati before it connects to Morena Blvd.
- Last block of Moraga Ave. before it connects with Balboa Ave.

Point Loma Street Improvements- Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Oleander Drive and Oleander Place resurfacing
- Barnard St. Repair
- Valeta St. between Camulos St. and Famosa Blvd.

Midway Street Improvements-

- Traffic flow improvements, especially as development in the neighborhood continues

Old Town Street Improvements- Repaving is needed on the following streets with class IV bike lanes, improved pedestrian crossings, and ADA access:

- Resurfacing Congress St
- Resurfacing Jefferson St.
- Resurfacing San Diego Ave
- Resurfacing Old Town Ave

Ocean Beach

- Resurfacing Cable St.
- Resurfacing Bacon Street between West Point Loma and Cape May

Mission Beach

- Resurface beach parking lots

Traffic Control

- **Increased safety measures around elementary schools-** Crosswalks and signage are needed on Morena and Baker at Toler Elementary School and at Longfellow Elementary
- **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 Morena Blvd., Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue.
- **Pedestrian Bridge over Chatsworth Blvd at Plumosa Drive-** Point Loma residents recently initiated a request for the city to create a pedestrian crossing across Chatsworth Boulevard to increase safe access to Plumosa Park. High vehicle speeds make this road unsafe for cyclists and pedestrians and this partially funded crosswalk will calm traffic once completed. The city should fund construction for this partially funded CIP as design is scheduled to finish in FY23.
- Traffic calming measures on Morena Blvd. at Knoxville St. and at Tecolote Rd.
- Traffic calming measures at Nimitz & Evergreen
- Pedestrian crossings on Jutland Drive to Morena Blvd
- Install a dedicated right-hand turn lane on westbound Shelter Island Drive onto Rosecrans Street.
- Dedicated left-hand turn/U-turn at Hancock & Camino Del Rio West.
- Roundabout at Congress and San Diego Ave. in Old Town which was proposed and approved in the 2018 Community Plan Update
- Crosswalks for the I-805 walk/bike path at Clairemont Mesa BL and Balboa Ave.
- Crosswalks east of the intersections where the I-805 path crosses Clairemont Mesa Bl and Balboa Av.
- At Balboa just having a crosswalk on the east side of the intersection at Charger would be a big help. In both of these locations the crosswalks would add improved access for walkers/bikes to the bus line and serve a 'traffic calming' function, there is a problem with high vehicle speeds now.
- Traffic Calming on Clairemont Dr., especially at the intersection of Dalles Ave. and Clairemont Dr. where cars are racing to be in front as lanes reduce

Coastal Access Points

Many coastal access points have eroded and need maintenance and repairs. Investing in the access points below will ensure that residents and visitors can continue to safely enjoy our coastline.

Ocean Beach Pier – The Ocean Beach Pier has sustained significant damage over the years and has reached the end of its service life. This iconic attraction is enjoyed by visitors and residents alike. The budget should include a new project item to accept future funding for long-term enhancement of the pier, including a full replacement.

Mission Beach Sea Wall- In preparation of continued sea-level rise, structural repair and/or replacement of the Mission Beach Sea Wall from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Drive is long overdue.

Bermuda St. Access Point- Continue ongoing work to repair and ensure access.

Orchard Ave. Access Point – Funding to replace and repair Capri by the Sea & Old Salt Pool.

Santa Cruz Ave. Access Point – Funding for Santa Cruz Avenue stairs and walkway.

Silver Spray Alley Access Point – Repair Silver Spray Alley coastal and tide pool access stairs.

Pedestrian & Bicycle Safety

The city should prioritize education programs to promote meeting the goals of the Climate Action and Vision Zero goals. Increased class IV pathways for bicycle and pedestrian use will help us meet those goals. In the areas mentioned below, there are clear pedestrian safety and access issues that need to be addressed to provide safe and convenient access for residents.

Construction Funding for the Liberty Station Bike Center (Building 191)-

The San Diego County Bicycle Coalition currently holds the lease to the City-owned building 191 in Liberty Station and is seeking public funding to develop it into a Regional Bicycle Center which would serve the entire City. This center would serve as a regional hub for cycling in San Diego located at the end of the Bayshore. This would provide a centralized space for bicycle education, rentals, events, and celebrations

Install Physical Protection for All New Full-build Class IV Bikeways:

Almost all recent 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 distracted, impaired, or malicious drivers from hitting bicyclists. All new full-build Class IV bikeways should use physical barriers for protection such as concrete medians and walls or jersey barriers to separate bikeways from traffic lanes. This item would require increasing the Transportation Department's budget for each new Class IV bikeway.

Balboa Station and Blue Line Trolley- There is currently no safe and direct pedestrian and bicycle connection between the Balboa Avenue Trolley Station and Clairemont communities. This makes using the Blue Line impractical for most people in surrounding neighborhoods. To maximize the impact of SANDAG's \$2.2 Billion investment in the Blue Line, providing a safe,

direct route between surrounding communities and the Balboa Avenue Station for bicyclists and pedestrians must be the city's top infrastructure priority in District Two. Additionally, in the Balboa Avenue Station Area Specific Plan I added a pedestrian/bike bridge to cross over I-5 and connect the Balboa Station to the Pacific Beach community.

Clairemont Drive Station and Blue Line Trolley- Pedestrian and biking improvements are also necessary here to protect those who are accessing Mission Bay from the Clairemont Drive Trolley Station. Currently, the pedestrian crosswalk conflicts with the exit offramp from I-5 at Clairmont Drive. Also, Clairemont Dr. is located above Morena Blvd. making access, ADA or otherwise, difficult.

Construction of Morena Blvd Class IV Bikeways- The Transportation Department is scheduled to construct bikeways on Morena Boulevard in conjunction with a pipeline replacement within the next several years. This is the most direct connection between neighborhoods South of Interstate 8 and the Pacific Beach, La Jolla, and University City communities, and as such, is an extremely popular route for cyclists despite the total lack of safe bicycle facilities. I urge the city to expedite this project as much as possible, as it has already been approved for Class IV cycle tracks within the Balboa Station Area Specific Plan and the Morena Corridor Specific Plan.

Intersection Improvements at Westbound Sports Arena Blvd and West Point Loma Blvd- At the intersection where westbound Sports Arena Blvd turns into West Point Loma Boulevard, the existing Class II bike lane (which should be a Class IV lane) disappears, forcing cyclists to make a dangerous unmarked merge into the traffic lane before merging back into the Class IV bike lane on West Point Loma Blvd. This conflict could be quickly fixed by installing a bike box that would put cyclists ahead of stopped traffic on Sports Arena Blvd and moving the loop detector under the bike box. The city has already identified this intersection as needing safety improvement via a traffic service request and placed it on the unfunded needs list.

West Mission Bay Drive Bridge Connections- The new West Mission Bay Drive bridge that is set to be completed this year will include world class separated bike paths. However, on both the North and South ends of this bridge, cyclists must contend with high-speed traffic at the on-ramps to I-8 and Sea World Drive. To fully activate the potential of these new bike paths, the city must invest in improving the safety connecting them to other bike facilities in Mission Bay and Point Loma with Class IV bicycle lanes.

Ocean Beach Improvements - Phase 3 of Ocean Beach entryway. Traffic calming measures and protected pedestrian access to the bus stop at West Point Loma Boulevard & Cable Street. Pedestrian Crosswalk at Niagara & Sunset Cliffs; Safety improvements where Sunset Cliffs Avenue, Nimitz Boulevard, & I-8 meet. Repair the light fixtures on Newport Ave which have compromised bases.

Rose Creek Bike Path – Installation of lighting along the bike path to promote safety. Funding should also be included to improve bicycle access and ADA accessibility. There is also an urgent need for a safe crossing on Mission Bay Blvd.

In Old Town, **extend the bike trail** from San Diego River West at Sefton Fields to Ocean Beach.

Park and Recreation Center Improvements

Many of our recreation centers in District 2 are due for upgrades which would underscore the city's commitment to supporting our growing communities. I would also like all play structures to have shade equipment above them. Below are recommendations to improve parks and recreation centers in District 2:

12 FTE's for Outreach and Enforcement of Street Vending Ordinance- Expanding the capacity for Parks and Recreation to enforce and provide outreach of the SVO is critical to our City; especially in our Beach Communities.

Childcare Facilities- Affordable, quality childcare has declined rapidly throughout the pandemic and has yet to fully recover. All City-owned recreation centers should be assessed to be used or transformed into a space for childcare so that the City can be part of the solution to add more childcare slots for families

Mission Bay Wetlands Maintenance and Expansion- Allocate funding for ongoing maintenance and preservation work of existing wetlands. Also, the expansion of the wetlands where Rose Creek enters Mission Bay is crucial.

Public Restroom Maintenance- Increase the number of City Staff to maintain clean restrooms for all is direly needed.

Senior Center at North Clairemont Recreation Center (NCRC)- Currently, Clairemont does not have a dedicated site for a senior center, an incredibly important community resource for an underserved population. The NCRC has operated as a Monoclonal Antibody Regional Center (MARC) and the City should include funding to swiftly return it to being a Senior Center when the MARC operations have concluded. In addition, new lights for the outdoor courts are needed.

Robb Field Basketball Courts – Repave basketball and tennis courts to improve the quality of the site. Funding for landscaping and playground improvements is also needed.

Mission Bay- Bob McElroy Baseball/Soccer Fields- are in need of urgent repair and ongoing maintenance.

Ebers Street Park – Include funding to install a new drinking fountain and shade structures.

Cadman Park and Recreation Center - Repave basketball and tennis courts, add a dog drinking fountain and trash receptacle. The recreation center is overdue for remodeling.

Dusty Rhodes Park – Funding to support increased maintenance and improvements at Dusty Rhodes Park, including the dog park.

Fiesta Island Foxtail Weed Removal- We request additional funding to support proactive efforts to eliminate foxtails on Fiesta Island. As the largest dog park in San Diego, the City must strive to control and eliminate dangerous foxtails to protect our dogs.

South Clairemont Recreation Center- This is a joint-use facility with Marston Middle School. The Clairemont Pool's lobby needs renovations to replace its front windows and to build new countertops with plexiglass to create a more welcoming and secure environment. Also, an upgrade in the changing rooms to be more welcoming, safe and provide more privacy for patrons is necessary. Renovations to the pool deck area overdue.

Canon Street Pocket Park- Plans and designs for this park are in place and it needs to be built.

Lindbergh-Schweitzer Community Park- Resurface the existing parking lot and basketball courts. These projects are considered "deferred maintenance" and the Recreation Council approved these projects in 2003. This park should also receive ADA upgrades given that it was constructed before the ADA law was approved. Funding for playground equipment upgrades are necessary too.

Marian Bear Park- Construct ADA upgrades to the existing comfort stations. Dedicated in 1979, Marian Bear Memorial Park provides recreational and hiking opportunities for countless District 2 residents. However, there is no evidence to suggest that its comfort stations have received mandatory ADA upgrades since they opened decades ago. I request that the City make ADA accessibility improvements to all the existing Marian Bear Memorial Park comfort stations, as such upgrades are necessary to comply with federal and state accessibility laws. Modifying the existing comfort stations would save money. Therefore, I am requesting that modifications be made.

Mt. Etna Community Park Improvement Project- Establish a CIP for this project. Recreation Council or the Park and Recreation Department approved constructing a trash enclosure, replacing drinking fountains, constructing concrete walkways throughout the field area to improve disabled access, providing erosion control deferred maintenance and for the renovation of existing concession stand and comfort station to alleviate sump tank problems and provide disabled access per ADA regulations.

Gershwin Park ADA Improvement Project - Establish a CIP for this project. This park has not received mandatory ADA upgrades since it opened in 1982. I ask that this needed improvement be fully funded. The scope of work is small and should, at a minimum, include replacing the playground equipment, replacing three gates, replacing one ADA curb ramp at the park entrance and replacing damaged sidewalk along the park's northern perimeter. The City has already committed to replacing the sidewalks and ADA curb ramp.

Old Town Dog Park- The Presidio Park could benefit greatly from a designated dog park. We recommend the park/grotto location that is often misused or underutilized.

Pickleball Courts- As the City develops and revitalizes its recreation spaces, consideration should be given to including pickleball courts in our efforts. The sport is growing rapidly in popularity and should be included.

Undergrounding Utilities Program

Continue to fund UUP to expedite this program. Much of Council District 2 remains undeveloped or unallocated.

NEIGHBORHOOD SERVICES

The City budget should support all departmental efforts in becoming more efficient and responsive to the needs of all San Diegans:

ADA Accessibility – The City faces lawsuits each year based on ADA violations. The budget should include funding to bolster the City’s ADA compliance team with new FTE positions to support the implementation of ADA transition and ADA compliant projects.

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.

Ocean Beach Library Expansion – Funding to expedite the timeframe for the completion of the OB library expansion.

North Clairemont Library- The flooring needs replacement throughout the facility.

Increase the Library Materials Budget by \$250,000. -These funds are needed to bring San Diego’s materials budget closer to other jurisdictions’ investments and keep pace with inflation and spiraling costs of these resources. Despite FY23’s additional investments, the library is struggling to keep pace with inflation and the high cost of popular online resources.

Invest \$602,000 to ensure every branch has a full-time Youth Service Librarian-Youth Service Librarians (YSLs) are the backbone of the library’s relationship with the community. They spark a love of reading in young children, provide a safe after-school learning environment for teens, and promote year-round learning by managing the popular Summer Reading Program. Research has shown that quality after school and summer programs offered by qualified library staff can help struggling and disadvantaged young people catch up, keep up, and get ahead by providing rich and meaningful learning experiences during the hours students are not in school. Additionally, YSLs often serve as branch manager in the branch manager’s absence and YSLs provide a leadership pipeline for future branch managers and library leaders.

Invest \$500,000 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 2016 Facilities Condition Assessment found \$50 million in deferred maintenance needs at San Diego Libraries and rated nine locations in poor condition.

Increase the Library Matching Fund by \$200,000 to \$1.4 million for FY 2023- The Library Foundation SD and Friends of the Library were proud to have met the \$1 million match for the

18th straight year last fiscal year. And they are working hard to meet the increased \$1.2 million goal for the current fiscal year. The city match for these funds is a compelling incentive for private-sector support for Library programs and resources.

San Diego Public Banking – Funding to study the potential for a public banking system as authorized by recently approved state law.

California Public Records Act- Due to the number of PRA requests the City receives, we must increase efficiencies, reduce exposure to avoid litigation, and enhance the speed and reliability of information provided by the City during the PRA process.