



MEMORANDUM

DATE: January 12, 2018
TO: Council President Myrtle Cole, Council District Four
Councilmember Barbara Bry, Council District One
Councilmember Lorie Zapf, Council District Two
Councilmember Christopher Ward, Council District Three
Councilmember Mark Kersey, Council District Five
Councilmember Chris Cate, Council District Six
Councilmember Scott Sherman, Council District Seven
Councilmember David Alvarez, Council District Eight
Councilmember Georgette Gómez, Council District Nine
FROM: The Community Budget Alliance
SUBJECT: Community Budget Alliance Budget Priorities for Fiscal Year 2019

Dear Honorable Councilmembers:

The Community Budget Alliance (CBA) is a group of community, faith-based, labor and policy organizations, and individuals coming together to ensure that the San Diego City budget better reflects the needs of all San Diegans. We advocate for a budgeting process that engages the public and allows for meaningful civic participation, so the City can move towards a more transparent and responsive government. This alliance is committed to a budget that addresses the needs of low to moderate-income families, communities of color, and historically underserved neighborhoods in San Diego.

The following budget priorities for Fiscal Year 2019 reflect needs of underserved and overburdened communities. These collective asks are drawn from the community and brought forward by residents and grassroots organizations across the City of San Diego.

The CBA believes that the City Budget should equitably invest public dollars, spur economic development, invest in high quality infrastructure, use public dollars to support good jobs, promote meaningful civic participation, and create a more transparent and responsive government for our historically underserved communities.

For this cycle, our budget priorities focus on investments in Environmental Justice, Homelessness and Housing, Immigrant & Refugee Services, Infrastructure and Transportation, Labor Standards, and Public Safety. We look forward to meeting with you in the upcoming weeks, and working together on the following budget priorities.

Respectfully,
Community Budget Alliance

Environmental Justice

Analysis of Commercial Truck Routes in Barrio Logan

Funding for an analysis on environmental impacts of commercial truck routes that travel through Barrio Logan. Barrio Logan has long been subjected to higher levels of pollution than most San Diego neighborhoods, exacerbated by its proximity to the maritime industry. Commercial trucks driving through, idling, and parking in the Barrio Logan community have contributed to the degradation of air quality and have negatively impacted the health of its residents. An analysis of the environmental impacts caused by these trucks could help inform and recommend safer truck routes.

Estimated Cost: \$75,000

Council District(s) Impacted: District 8

Community Choice Energy Jobs Study

San Diego demonstrated leadership when it adopted the Climate Action Plan with the ambitious goal of 100% renewable energy. Mayor Faulconer has recently recommended that the City Council move forward on developing a business plan for Community Choice Energy (CCE), also known as Community Choice Aggregation (CCA) that would enable the City to meet the legally binding targets set forth in the Climate Action Plan. The CBA requests funding for an analysis of local clean energy buildout scenarios and attendant jobs and economic development created by implementation of Community Choice Energy in the City of San Diego. The CBA believes that public dollars must support the creation of good jobs and uplift historically disadvantaged communities.

Estimated Cost: \$75,000

Council District(s) Impacted: All

Staffing for Climate Action Plan Implementation

Requesting an additional 5.0 FTEs dedicated to implementation of the Climate Action Plan. We request that 1.0 of the proposed FTEs be dedicated to ensuring equity for all communities in implementation of the Climate Action Plan.

Estimated Cost: \$500,000

Council District(s) Impacted: All

Homelessness and Housing

Code Compliance for Substandard Housing

Funding for additional Code Enforcement Officers in the City of San Diego's Development Services Department, Code Enforcement Division. We request that the additional Officers be dedicated to addressing substandard housing conditions for existing rental housing. Costs for new positions could be offset by collections of fines that result from increased enforcement.

Estimated Cost: \$200,000

Council District(s) Impacted: All

Immigrant & Refugee Services

Translation Services for Community Planning Groups

Community planning groups (CPG) are recognized as formal mechanisms for community input in the land use decision-making processes. Community planning groups provide citizens with an opportunity for involvement in advising the City Council, the Planning Commission, and other decision-makers on development projects, general or community plan amendments, and public facilities. As such we request funding for interpretation services to make CPG meetings more inclusive and accessible for residents with limited English language proficiency. Estimated cost for any one meeting should not exceed \$300.

Estimated Cost: \$25,000

Council District(s) Impacted: Districts 4, 8, 9

Labor Standards

Funding for MWESD Program Staffing and Outreach

The City Treasurer's office manages the Minimum Wage and Earned Sick Days (MWESD) Program which is tasked with enforcement of the ordinance. We request continued funding for the current MWESD Program positions, including the current open position of 1.0 FTE for a MWESD Investigator position to ensure the MWESD Program effectively enforces the Minimum Wage. As well as additional funding for outreach contracts with community organizations and 2 Deputy City Attorneys, with an additional estimated cost of \$500,000. For instance, in Seattle, total contract funds for outreach and education equal \$3.3 million for 2017 and 2018. In our local climate, however, a more limited request would be an additional \$250,000 for community contracts and \$267,342 for the City Attorney's office.

Estimated Cost: \$500,000

Council District(s) Impacted: All

Public Safety

Racial Impact Report

Requesting funding an annual independent Racial Impact Report to be presented to the City Council analyzing the data collected under the Racial and Identity Profiling Act. The report should include information about any racial bias complaints and the outcomes of such complaints, as well as any action taken by SDPD to mitigate racial biases. The report should also make recommendations on the data they collect. The Racial and Identity Profiling Act of 2015 only requires that the data be sent to the State Department of Justice. San Diego residents must have an opportunity to hear from SDPD directly about what it is finding regarding the stops officers are doing. This will allow for us to see if we are making progress to deal with the disparities identified in the SDSU study, as well as under AB 953, and to ensure that officers are being held accountable for compliance with the law.

Estimated Cost: \$75,000

Council District(s) Impacted: All

Restorative Justice Funding

Funding toward the training of San Diego Police Department Officers in Restorative Justice practices. Restorative Justice prioritizes mediation, counseling and communication for certain youth offenses. The overarching goal is to keep youth out of the school to prison pipeline, a path that youth of color disproportionately find themselves on because they face harsher punishments and are more heavily prosecuted for minor offenses. The City Council and Mayor recently renewed their commitment and investment in addressing Police Officer retention issues and have vowed continued support. With a projected increase in revenue from the City's Marijuana Tax (Measure N), we believe the best use of these new funds should be invested in Restorative Justice practices. Requesting training for 125 SDPD Officers in Restorative Justice practices.

Estimated Cost: \$300,000

Council District(s) Impacted: All

Fire-Rescue Department Resource Access Program

The San Diego Emergency Medical Services (EMS) Resource Access Program (RAP) is a paramedic-based surveillance and case management system that intercepts high EMS users. RAP seeks to reduce dependence on EMS and acute care services by linking the individual with appropriate resources for their underlying medical, mental health, and social needs. RAP is coordinated by a San Diego Fire-Rescue paramedic who works under the direction of Dr. James Dunford, EMS Medical Director for the City of San Diego. Currently, there are no community paramedics dedicated for this program. Since its inception, RAP has saved taxpayers approximately \$2,000,000 in diverted public health costs. We request the addition of 4.0 FTE Community Paramedics for this program.

Estimated Cost: \$380,000

Council District(s) Impacted: All

Infrastructure and Transportation

Transportation Master Plan

Development of a comprehensive Transportation Master Plan that includes analysis of mode share and defines the strategies the City will implement to achieve the mode share targets set forth in the Climate Action Plan. The plan should establish a clear vision for how San Diego will become a multi-modal city that supports mobility for healthy citizens in a safe, accessible, and vibrant city, increases affordability, reduces VMT, and protects and enhances the natural environment. It should lay out both high-level policies and specific actions to achieve that vision.

Estimated Cost: No Cost – In Development

Council District(s) Impacted: District All

Bike Counters and Monitoring Program

Using smart streetlights or another technology, develop and implement a monitoring program that ensures the City is reliably tracking bicycle, pedestrian, and transit mode share. As Mayor Faulconer has said in regards to Climate Action Plan monitoring, 'What gets measured gets managed.' We agree, and key to moving the needle on commuter mode share is having accurate, up-to-date information about how San Diego residents are moving around our city.

Estimated Cost: Unknown

Council District(s) Impacted: All

Chollas Triangle Street Closure & Park Development

Implementation of the Chollas Triangle Master Plan components which call for a conversion of the Chollas Parkway into a park adjacent to the Chollas Creek watershed.

Estimated Cost: \$5,000,000

Council District(s) Impacted: District 9

Emerald Hills Community Park Renovations

Funding for improvements to the Emerald Hills Community Park for renovation of the park's basketball courts, repainting of its tennis courts, upgrading playground equipment of the two tot-lots, and the addition of exercise equipment along the park's jogging path.

Estimated Cost: \$2,000,000

Council District(s) Impacted: District 4

Vision Zero Projects

Vision Zero is a strategy to eliminate all traffic fatalities and severe injuries in San Diego. The City of San Diego has already implemented measures in Vision Zero with a goal of repurposing its streets so people can safely walk, bike, drive, utilize transit and socialize in a safe environment. The CBA requests the following projects be brought to completion in our underserved communities. These projects include:

- **El Cajon Boulevard, Altadena Avenue Pedestrian Safety Phase II**
High Intensity Activated Crosswalk (HAWK) pedestrian crossing is approved for predesign and design. The CBA is requesting funding for the construction of the HAWK lights and for an education campaign that teaches drivers and pedestrians how to use the HAWK lights safely.
Estimated Cost: \$500,000
Council District(s) Impacted: District 9
- **El Cajon Boulevard, between Highland Avenue and 45th Street (Hoover High)**
As outlined in the Complete Boulevard Study, construct new medians, sidewalk improvements, curb extensions, and safe crossings.
Estimated Cost: \$500,000
Council District(s) Impacted: District 9
- **El Cajon Boulevard, Kansas Street Intersection**
Construct safe crossing at the intersection where Mr. Abera Kebede Tura was killed. A two-phase crosswalk has been identified as a safety improvement for this intersection.
Estimated Cost: \$357,000
Council District(s) Impacted: District 3
- **Estrella Avenue Pedestrian Safety Upgrade**
Install HAWK pedestrian crossing, pedestrian crossing refuge, and road diet on University Avenue at Estrella Avenue. Plan approved in City Heights Urban Greening Plan; City Bike Plan; Design phase needed.
Estimated Cost: \$500,000
Council District(s) Impacted: District 9
- **Euclid Avenue, Hilltop Drive to Market Street**
Paint or build pedestrian safety improvements at intersections outlined in the Euclid Avenue Gateway Master Plan. Improvements include curb extensions, high visibility crosswalks, ADA compliant curb ramps, and traffic signal modifications.
Estimated Cost: \$700,000
Council District(s) Impacted: District 4

- **Euclid Avenue, at Imperial Avenue**
 Paint or build pedestrian safety improvements as outlined in the Pedestrian Master Plan. Improvements include curb extensions and high visibility crosswalks.
Estimated Cost: \$100,000
Council District(s) Impacted: District 4
- **Fatal 15 Intersections**
 The Fatal Fifteen are the intersections with the highest rate of injuries and fatalities in the City of San Diego. We recommend the following three improvements be installed at all fifteen intersections: **Stripes**, paint ladder or zebra stripes across crosswalks for increased visibility. **Countdown Signals**, install countdown signals at all intersections. **Sound**, ensure these signals have audible prompts to let people know when it is safe to cross.
Estimated Cost: \$200,000
Council District(s) Impacted: Districts 3, 4, 8, 9
- **Market St, between 22nd St & Euclid Avenue**
 Implement safety improvements conceptualized in Southeastern and Encanto Community Plans, and the Pedestrian Master Plan. Improvements include curb extensions, high visibility crosswalks, and protected bicycle lanes.
Estimated Cost: \$1,200,000
Council District(s) Impacted: Districts 4, 8
- **University Avenue, 54th Street Complete Streets**
 Removal of free right turns approved in the University Avenue Mobility Plan; protected intersection design underway as part of SANDAG Mid City Bikeways project.
Estimated Cost: Unknown
Council District(s) Impacted: District 9