

TO: Mayor and Councilmembers
Marlene Best, City Manager
Shawn Hagerty, City Attorney

FROM: Annette Ortiz, CMC, City Clerk

DATE: June 12, 2024

SUBJ: Updated Council Meeting Materials – June 12, 2024

NEW BUSINESS:

- (14) Review of the Proposed Operating Budget for Fiscal Year 2024-25. (City Manager/Finance – Best/Jennings)**

The attached document provides an update on the current Council Priorities.





COUNCIL PRIORITIES – 2023/24 & 2024/25

- ▶ Focus on improvements to Fire Station facilities and services
 - Construction of a temporary fire station at the Ops yard – in process
 - Design of a permanent fire station at the Ops yard – in process
 - Proposed implementation of a Squad trial through the hiring of 6 FT EMTs
 - Improve response times and resource availability through tiered dispatching
 - Acquired a vehicle to be outfitted as a Squad and funding for deployment of a 12-hour Basic Life Services (BLS) Medic unit
 - Outfit a Type 6 fire apparatus, obtained through a San Diego River Conservancy (SDRC) grant, with the necessary equipment for wildland firefighting
 - Outfit a Rapid Extraction Module Support (REMS) unit, obtained through Strategic Highway Safety Plan (SHSP) grant, with the necessary equipment for emergency response in difficult-to-access areas of the City

- ▶ Consider annexation of West Hills Parkway and surrounding parcels
 - Staff working on requirements and estimates for the repair of the neglected Right-of-Way in the annexation

- ▶ Continue to focus on expanded road paving and other infrastructure improvements
 - \$9.4 million in 2024-2028 CIP budget for paving – an additional \$2.9 million (combined) added to FY 2024-25 and FY 2025-26 budgets to meet the \$4.5 million needed each year to reach a PCI of 70 (Pavement Management Report)
 - Engineering continues to conduct annual workshops prior to pavement recommendations to establish current and future Council priorities

- ▶ Expand and diversify economic development opportunities through the Arts & Entertainment District Neighborhood and cannabis implementation
 - Targeted recruitment strategies to attract breweries, craft distilleries, wineries, restaurants, and other entertainment and hospitality to the A&E District
 - Town Center Specific Plan Update is underway providing broader allowable uses and improved development opportunities
 - Discussions continue with theater operators and other brokers
 - Draft application procedures for Cannabis Retail Licenses have been approved. Next steps involve securing background services, finalizing the application process, and moving forward with the application process

- ▶ Implement an automated permit system and other managed information system enhancements, such as website redesign and a future financial system update
 - Energov (automated permit system) went live August 2023
 - New city AP was implemented along with Energov
 - New City website will be launched June 2024
 - New financial system RFP in fiscal year 2024-25

- ▶ Continue to focus on positive resolutions to homelessness and risk reduction, especially in the San Diego River corridor
 - Enforce the San Diego River Corridor Ordinance, including prosecuting violations
 - Grant funded cleanups and resource fairs in partnership with the County of San Diego and Live Well San Diego
 - Staff position hired to coordinate clean-up efforts with various groups. Duties include integrating schedules with lead agencies, notification, clean up coordination and property storage as needed
 - The most recent Point in Time Count reflects a decrease in the number of homeless from previous year, while only a singular point, it does represent progress.
 - Homeless Working Group meets monthly to share information to reduce duplicate services and coordinate responses

- ▶ Explore options for an improved trail head to Mission Trails Regional Park along with other renovations to Big Rock Park
 - Received conceptual approval from Mission Trails Regional Park Governing Groups. Currently seeking state funding. The project is supported by the County of San Diego
 - Resurfaced Big Rock Park pickleball courts, improved access to courts, rehabilitated Park restroom, pergolas, picnic tables, and installed new drinking fountains

- ▶ Enhance and implement safety and maintenance improvements on City trails
 - Improved trail maintenance by replacing aging lodge pole fencing and installing new drinking fountains. Camera surveillance program started at TCCPE
 - Refurbished all city park/trail head kiosks
 - Both Fire Department and Sheriff Department now have alternate vehicles that can more easily access the trails for safety responses

- ▶ Continue to reduce the CalPERS unfunded liability where possible
 - FY 2024-25 includes an ADP of \$600,000. Fourth consecutive year ADP made, totaling \$2.3 million

- ▶ Complete a Development Impact Fee (DIF) Study and a Cost Allocation/User Fee Study
 - DIF Study nearing completion
 - User Fee/Cost Allocation Study budgeted. Expect to issue RFP late 2024

Other Projects of Interest

- ▶ Continue with Affordable Housing efforts
 - Town Center Specific Plan supports development of affordable housing
 - City approved new land use plan for county property surrounding the historic barn that now allows for affordable housing
 - Habitat for Humanity is still pursuing their affordable project

- ▶ Implement a Grant Writer position
 - Position implemented in FY 2023-24

- ▶ Expand the Hometown Heroes Banner Program
 - Successfully entering the City's third year of the program
 - Participant requirements were modified to allow for more veterans to be honored