



**CITY OF SAN DIEGO  
OFFICE OF COUNCILMEMBER RAUL A. CAMPILLO  
SEVENTH DISTRICT**

**MEMORANDUM**

DATE: January 12, 2024  
TO: Charles Modica, Independent Budget Analyst  
FROM: Councilmember Raul A. Campillo *Raul A. Campillo*  
SUBJECT: **Addendum to Budget Priorities for Fiscal Year 2025**

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This memorandum serves as an addendum to my original budget priorities for Fiscal Year 2025 (FY25) submitted in September 2023.<sup>1</sup> I look forward to working with your office and my colleagues to prioritize key investments into our communities in FY25.

**Amended September line items**

**Street Resurfacing:**

- [David Street between Ulric St and Coolidge St](#)

**ADA Backlog:** Funding must be dedicated in FY25 to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. Opportunities should be maximized to bundle these repairs with other capital projects, and the upcoming Five-Year CIP Outlook should address how the City is planning on funding the backlog as well as Transition Plan projects. *Approximate Cost: \$9,000,000 for ADA Transition Plan projects, and \$7,000,000 for ADA complaint projects.*

**LGBTQ+ Shelter:** Important work has been done to-date to ensure interim shelter for LGBTQ+ youth as a full program is being set up. In FY25, the City must continue its support for this

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<sup>1</sup> <https://www.sandiego.gov/sites/default/files/cd7-memo230927.pdf>

vulnerable population to ensure the successful implementation of this LGBTQ+ affirming shelter and outreach program through the San Diego Housing Commission (SDHC). The City should also work with partnering agencies and organizations to determine opportunities for creating an LGBTQ Community Fund, [to fund existing services and programs](#) specifically serving BIPOC, youth, and transgender and nonbinary communities. *Approximate Cost: \$2,035,000, and [\\$300,000 for LGBTQ Community Fund](#)*

### **New line items**

**Parks Upgrades:** Multiple parks Citywide are in the process of having their plans and designs updated to eventually fund the construction of much needed upgrades. In FY25, the City should ensure these projects receive funding to move into the next phase:

- Jeremy Henwood Park – *Approximate Cost: \$2.3 million*
- Chollas Triangle Park – *Approximate Cost: Unknown*
- Emerald Hills Park - *Approximate Cost: \$1 million*
- Sunshine Berardini Field - *Approximate Cost: Unknown*
- Kelly Street Neighborhood Park - *Approximate Cost: \$1 million*
- Southwest Park - *Approximate Cost: Unknown*

**Office of Child and Youth Success:** The development of the Child and Youth Plan is well underway, and the staff and operations budget for this office should be maintained in FY25 to ensure this work remains uninterrupted. In FY25, the City should explore paths to formalize the role of this office in the City organizational structure, and continue to support implementation of Measure H to provide childcare at City facilities. Additionally, the City should start early exploration of continuing, or potentially expanding, the existing child care pilot program for City workers in FY26. *Approximate Cost: Unknown*

**Family Childcare Microenterprise Fund:** Access to affordable, high-quality childcare in San Diego remains one of my largest priorities, and the regional need is far outpacing the supply of childcare slots. This program would help establish family childcare homes to ensure that those involuntarily working less due to childcare needs can enter the workforce, and that the current strain placed on the limited number of providers can be eased. The program would be designed as an 18-month pilot that would help create at least 500 new childcare slots, and would include the licensure, establishment, material provisions, and accreditation costs borne entirely by the City program/contractor selected. *Approximate Cost: \$1 million*

**Promises2Kids Guaranteed Income Pilot:** An estimated 30% of foster youth become homeless within the first two years after turning 21. The investment needed to provide a diversion program for 50 former foster youth at a high risk of becoming homeless, would amount to half the cost of

sheltering that same number of individuals.<sup>2</sup> This program would also provide the participants with support services, case management, mentorship, career development resources etc.

*Approximate Cost: \$600,000, with a \$400,000 match from Promises2Kids to administer the program and provide \$1,000 monthly guaranteed income per individual and other support services*

**Safe Routes to School:** A program should be established using existing grant funding to provide traffic calming and safety upgrades to ensure students can safely navigate the City streets surrounding their campuses. Speed limit reductions permitted under AB43 should be prioritized on streets surrounding and adjacent to schools, and educational efforts should be provided in coordination with the San Diego Unified School District. *Approximate Cost: Can be accomplished using the \$2.25 million as well as the \$680,000 Safe Streets and Roads for All grants secured in 2023.*

cc: Michael Simonsen, Chief of Staff, Office of Councilmember Raul A. Campillo

RAC/sl

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<sup>2</sup> Per Corporation for Supportive Housing's report entitled "Community Action Plan on Homelessness for the City of San Diego: 2023 Need and Financial Projections Update"