



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

DATE: September 24, 2025
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell *J Campbell*
SUBJECT: Council District 2 Budget Priorities – Fiscal Year 2027 Budget

Homelessness Services and Housing

- *Additional Veterans Village of San Diego (VVSD) Shelter Beds/Funding* – The VVSD campus currently has 72 unoccupied beds that can be programmed for Veterans shelter.
 - The additional cost to expand the existing program is \$1,315,346 annually, making the cost for the entire program (112 beds) \$2,347,738, for a bed-night rate of \$57.43. This demonstrates the economies of scale when utilizing the campus site and is significantly lower than the average cost per bed-night in other City-funded shelters.
- *Eviction Prevention Program (EPP)* – Provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5.0 million) in response to the expiration of statewide pandemic-related eviction protections. The program was funded \$3.0 million for FY 2026.
 - The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent. Legal Aid Society of San Diego operates EPP through a contract with SDHC.
 - EPP legal assistance includes full legal representation for Eligible Tenants throughout the pre-eviction and eviction process, in settlement negotiations, and through trial, if necessary, as well as limited legal services

for Eligible Tenants through clinics, hotlines, or appointments (virtual or in person).

- *Expand Shelter Beds* – Increase the number of shelter beds citywide, including emergency options, to serve our diverse population better. This expansion will address the specific needs of vulnerable groups, such as seniors, LGBTQ+ individuals, foster children, and families.
- *Expansion of Diversion and Prevention Resources* – SDHC is currently budgeted at \$3.18 million in FY 2026 to serve 170 households with diversion resources and 195 households with prevention resources. The need for prevention resources far exceeds the number of available resources.
 - In 2024, the agency 211 San Diego received 10,207 calls from City of San Diego residents seeking support for housing instability, with 86% reporting an income below 30% of the Area Median Income (AMI) and the need for immediate assistance. SDHC's Homelessness Prevention was the No. 1 service to which callers were referred.
 - Additional funding will allow us to serve an additional 225 households with prevention resources. This includes housing stability case management services and short-term financial assistance to prevent an episode of homelessness. Additional funding will also allow us to serve an additional 40 households experiencing homelessness with diversion resources by providing housing stability services and short-term financial assistance to ensure their episode of homelessness is as short as possible.
 - The average cost per household served (including case management) is between \$6,531-\$7,782 (depending on whether they receive Diversion or Prevention services).
- *Housing Instability Prevention Program (HIPP)* – The Housing Instability Prevention Program (HIPP) is a critical program that helps pay rent for up to 24 months and other housing-related expenses for households in the City of San Diego with low-income households who are experiencing a housing crisis and at risk of homelessness.
 - FY 2026 budgeted \$5.8 million for up to 300 households at any given time, with an average of 370 households served each year. Budget includes costs for rent arrears for any new households enrolled, utility assistance, and anticipated rent increases. For every additional 75 households served, an additional \$1.5 million in funding is needed for housing stabilization, case management, and rental assistance.

- This budget includes 7 Housing Specialists, 1 Supervisor, and .5 of Special Programs Manager. It also includes new enrollments to account for those households currently scheduled to exit the program during FY 2027. This includes 4 subsidy tiers (\$250, \$500, \$750, and \$1000).
- *Increasing Funding for Coordinated Street Outreach Teams* – Sustained and expanded funding is critical to the success of this program. A comprehensive, street-based approach combined with consistent engagement from service providers is essential to effectively support San Diegans in securing stable housing.
- *Preserve and Expand Safe Parking* – Sustained investment in this program is essential. However, there are notable gaps in current funding. In previous years, funding allowed for the provision of meals, particularly at Rose Canyon, which serves families with children. This support was not included in the latest allocation. Access to nutritious food is particularly challenging for families without access to refrigeration or kitchen facilities. Providing one healthy meal per day enables parents to focus on employment, their children's well-being, and working with case managers to secure permanent housing. The City should expand the program to cover one meal a day and access to a shower. These are essential components of maintaining dignity and stability during a housing crisis and will positively impact the individuals and families the program serves.
- *Continued Funding Allocation for Affordable Housing*– SDHC and the City have identified funding sources that are required to be spent within defined regions within the City. Each fund, by itself, is insufficient to fund the construction of new affordable units fully.
 - Following the actions taken at the Land Use & Housing Committee on September 4, 2025, SDHC is working with the City to explore further the potential to reallocate these funds, if legally permissible, to the Affordable Housing Preservation Fund.
 - If it is found that these funds could legally be transferred to SDHC for affordable housing preservation activities, we urge the appropriation of funding to the Affordable Housing Preservation Fund.

Public Safety

- *Addition of 4 FTE Lifeguard III Oceanfront Relief (\$584,529)* – In response to ongoing recruitment and retention challenges, the Lifeguard Division is now staffed by a younger, less experienced workforce. As the demands on city beaches and waterways continue to grow, so too does the need for stronger leadership to ensure public safety and efficient operations. To meet this need, the division must expand its supervisory ranks.
 - The proposed additions include three Marine Safety Lieutenants and one Marine Safety Captain, who will provide critical operational oversight and administrative support.
 - These second- and third-level supervisory roles will help improve safety, ensure consistency, and elevate operational standards across the division—bringing it in line with broader SDFD practices.
 - These positions are vital to building a safer, more effective workplace and fostering a culture of safety, training, leadership, and mentorship—especially important for supporting a young and growing team of professional lifeguards.
- *Wellness Program inclusion for all full-time Lifeguards* – The San Diego Fire-Rescue Department has a comprehensive physical wellness program that provides annual medical and fitness evaluations, ongoing education, lifestyle and behavioral programs, injury prevention, and data collection for Firefighters. In years past, all full-time Lifeguards were given the option to participate in this program; however, that is no longer the case. Wellness exams prevent injury and provide early detection of serious illness, which ultimately keeps our Lifeguards healthy and capable of providing a high level of service to the public. Unlike other first responders in the City of San Diego, the City does not recognize Lifeguards as having the same level of presumptive injury and illness coverage afforded to Firefighters and Police Officers, making the Wellness program even more dire for Lifeguards.
- *Diversifying Emergency Response* – Enhance and diversify the City’s response to mental health emergencies while continuing to collaborate with County programs. In addition, integrating healthcare professionals into the emergency response system will help address non-emergency medical inquiries. This approach ensures that 911 callers with routing health questions receive appropriate care without unnecessarily drawing resources away from emergency ambulance services.

- *Fire Station Renovations and Reconstruction* – Fire Stations 25, 27, and 36 are still in their original condition and are approaching the end of their functional lifespans. These facilities require significant renovation or full reconstruction to meet modern operational standards. Additionally, at least one fire station in Clairemont should be equipped with a ladder truck, along with the necessary structural modifications to support it.
- *Fire and Rescue* – The City should continue investing in programs that effectively address our region’s behavioral health crisis. Initiatives like the Resource Access Program (RAP) and the Life-Saving Intervention for Treatment (LIFT) teams play a critical role in reducing the strain on emergency medical services by connecting vulnerable residents with essential social, medical, and mental health support.
- *SDPD Recruitment* – To address the San Diego Police Department’s (SDPD) critical staffing shortage, the City should implement a targeted local and national recruitment strategy aimed at hiring officers with associate’s and/or bachelor’s degrees by the end of FY 2026, with a focus on reflecting the diversity of San Diego’s communities. SDPD is currently short 139 sworn officers, with more than 100 additional retirements expected by FY 2026, and although 128 recruits are in training, they are not yet available for full duty—contributing to longer response times and reduced capacity to address quality-of-life issues. The department now has fewer budgeted positions than it did 20 years ago, despite population growth and rising demands on public safety. To meet the needs of a growing city, the City must prioritize both recruitment and the budgeting of additional sworn positions.
- *SDPD Beach Teams and Foot Patrols* – Funding a dedicated beach patrol team is essential for maintaining safety and security across our beaches and parks, particularly during peak seasons when foot traffic significantly increases. These teams play a vital role in enforcing regulations, providing on-the-ground assistance, and ensuring rapid response to incidents and emergencies. By investing in beach and foot patrols, the City can enhance the overall experience for both residents and visitors, protect our natural spaces, and promote a safe, welcoming environment for all.
- *SDPD Police Facilities* – Many SDPD facilities are in urgent need of upgrades or replacement. Frequent plumbing failures, worn-out carpets, and dirty air ducts are just some of the ongoing issues affecting daily operations. The Traffic Division continues to operate out of temporary trailers that have long exceeded their intended use. To address these concerns, the refurbishment of Police Plaza and the permanent relocation of the Traffic Division should be prioritized in the Capital

Improvement Program. Although space planning for this facility was completed in FY20, full funding has yet to be secured.

- ***SDPD Vehicles***– Many SDPD vehicles are being used well beyond their safe and intended lifespan, with some exceeding 150,000 miles while still responding to emergency calls and patrolling city streets. Due to a lack of available vehicles, some officers in specialized units have even resorted to using personal cars—contrary to policy—which not only lowers morale but also increases liability for the City. To address these risks and support effective policing, SDPD requires additional funding to retire aging vehicles and ensure all units have access to safe, reliable equipment.

Neighborhood Services

- ***Parks*** –
 - ***Cadman Community Park*** – Replace the curb ramp, paths of travel, and playground. Repave the parking lot and adjust ADA parking spaces to include accessible paths. Renovate the comfort station to ensure ADA compliance. Additionally, renovate and repaint the facility.
 - ***Cathy Hopper Clairemont Friendship Center*** – The property requires renovations, including updates to both interior and exterior paint.
 - ***Ebers Street Park*** – Include funding for Ebers Street Playground fence in Ocean Beach as a safety precaution. Funding would also install a new drinking fountain and shade structures.
 - ***Lindbergh Park*** – This community playground is in urgent need of an upgrade. Serving a culturally and economically diverse neighborhood, it often experiences overcrowding. Our top priority should be to install a new play structure and provide ample shade. Additionally, if feasible, we should consider adding a sound-blocking wall along the 805 freeway to enhance the environment for families.
 - ***Mount Etna Park*** – Replace the noncompliant curb ramp, playground, and path of travel from the parking lot to the playground. Repave and restripe the parking lot to add more ADA parking spaces and

address pavement deterioration. Build a retaining wall at the park's eastern edge to control erosion. Renovate the comfort station to meet ADA standards and resolve sump tank issues.

- ***North Clairemont Park*** – Replace noncompliant travel paths, curb ramps, and the comfort station. Address deferred maintenance by updating the gym flooring identified by the recreation center manager. Renovate and repaint the recreation center's interior and exterior.
- ***NTC Park at Liberty Station*** – Include funding for ongoing maintenance and improvements, such as landscaping, irrigation, vegetation control, restroom maintenance, and other general needs.
- ***Ocean Beach Dog Beach*** – The parking lot at the Ocean Beach Dog Beach is in dire need of resurfacing, repaving, painting parking lines, signage, and other significant repairs.
- ***Saratoga Park*** – This park, located in Ocean Beach, is popular among residents and tourists alike, providing space for aquatic sports, community convening, and is adjacent to the lifeguard station parking lot. The Ocean Beach community has shared the need for funding to address improvements and maintenance for the park.
- ***Sunset Cliffs Natural Park*** – Continue funding to improve and maintain the natural park and its linear section along the shoreline. Address sinkholes and drainage issues to ensure safe access to the coastline. Replacement of eroding metal guardrails, especially along parking lots, is crucial to ensure that visitors to the state park are secure and do not get too close to the cliff edge. Other ways to enhance safety include updating and adding signage, increasing ranger patrols, and maintaining the park to preserve its safety and beauty.
- **Libraries** –
 - ***Materials & Library Maintenance*** – Ongoing investment in library maintenance, books, and materials is essential to ensure our libraries remain safe, functional, and accessible while also keeping pace with rising costs and inflation; funding repairs, upgrades, and resource acquisitions preserves vital infrastructure and enhances the collections and services that support community learning, connection, and engagement.

- ***South Clairemont Library*** – Address deferred maintenance needs by improving the ADA path of travel from the parking lot to the library, repaving the parking lot, and widening the parking spaces.
- ***North Clairemont Public Library (Clairemont Dr.)*** – Addressing the leaking roof, which has caused significant water damage to both the ceilings and floors, is critical. The damage includes deteriorated ceiling tiles and ruined carpeting, which pose potential health and safety risks.
- **Recreation Centers** –
 - ***Ocean Beach Recreation Center*** – We are requesting improvements to the recreation center, including upgrades to the air conditioning system and various general maintenance enhancements. These updates would ensure a more comfortable and enjoyable experience for all visitors while fostering community engagement and activity.
- **Arts & Culture** –
 - ***Council Discretionary Portion of Transient Occupancy Tax*** – Maintain the FY26 Funding Level for the Commission for Arts and Culture at 4.26% of Transient Occupancy Tax.

Street Infrastructure and Mobility

- **Bicycle Safety** – Construction of Morena Blvd. Class IV Bikeways – The Transportation Department plans to build bikeways on Morena Blvd. alongside a pipeline replacement project in the coming years. This route is a key link between neighborhoods south of Interstate 8 and communities like Pacific Beach, La Jolla, and University City, making it highly popular among cyclists despite the lack of safe facilities.
- **Street Light Improvements** – These upgrades aim to enhance neighborhood safety, visibility, and overall quality of life for residents and pedestrians. Ute Dr., Voltaire St., Eber St., Saratoga Ave., Newport Ave.
- **Resurfacing, Repairs, & Repaving** – Our City should prioritize street repaving and repairs with a focus on safety and accessibility by incorporating Class IV protected bike lanes, upgrading pedestrian crossings, and ensuring full ADA compliance.

- Sports Arena Blvd. (between Rosecrans St. & Pacific Hwy.) Beach parking lots throughout as needed. Strandway and Bayside Ln. Congress St. (between Ampudia St. & Taylor St.); Old Town Ave. (between Moore St. & Congress St.) Valeta St. (between Camulos St. & Famosa Blvd.); Nimitz Blvd. (between Harbor Dr. & Rosecrans St.); Poinsettia Dr. (between Curtis St. & Alcott St.); Shafter St. (between Cañon St. & Avenida de Portugal); Martinez St. (from Harbor View Dr. to end)
- *Pedestrian Access* –
 - ***Sidewalks*** – Milton St. (West of Garfield Rd.), Napier St., N. Morena Blvd (Connection to the Blue Line Trolley Station), Morena Blvd. (From Avati Dr. to I-5 Ramp Entrances) Lomaland Drive (Lomaland Dr. between John St. and Catalina Blvd.); Provide sidewalks from Point Loma Nazarene University (PLNU) to Catalina Blvd. for walkability to transit and amenities
 - ***Curb Repair on San Diego Ave.*** – Along the west side of San Diego Ave., between Twiggs St. and Noell St., the curb is nearly nonexistent in several areas, raising concerns about potential flooding.
 - ***Crosswalks*** –
 - *Point Loma* – W Point Loma Blvd. & Nimitz Blvd.; Catalina Blvd. & Varona St. (Transp. Dept. studied & approved)
 - ***Traffic Calming Measures*** –
 - *Clairemont* – Increased Safety Measures Around Elementary Schools – Morena Blvd. & Baker St. (Toler Elementary School), Longfellow Elementary School.
 - *Point Loma* – Installation of a roundabout at the intersection of Point Loma Ave. & Santa Barbara St. (Transportation Department studied & approved); Installation of mini roundabout at intersection of Rosecrans St. & Bessemer St.; Installation of dedicated right-hand turn lane on westbound Shelter Island Dr. onto Rosecrans St.; Installation of dedicated left-hand turn/U-turn lane at intersection of Hancock St. & Camino del Rio W; Implementation of traffic calming measures at intersection of Evergreen St. & Nimitz Blvd.; Installation of a roundabout at intersection of Voltaire St. & Poinsettia Dr.
 - *Point Loma High School* – Explore the incorporation of various traffic calming measures, such as speed bumps and signage, along Chatsworth Blvd. near the school. These enhancements will not only improve safety for students and

pedestrians but also help foster a more secure and welcoming environment for the entire community.

- *Mission Beach* – Flashing crosswalk in South Mission Beach.
- *Old Town* – The Old Town Community Plan Update proposes a roundabout or other traffic-calming measure at the fork where Ampudia St. and Congress St. meet San Diego Ave.
- *Street Sweeping* – As a city, we are committed to keeping our streets clean, safe, and well-maintained. Regular street sweeping not only improves the appearance of our neighborhoods but also supports a healthier environment for everyone. Continued funding is essential to maintain & expand existing routes across the city. Fund street sweeping signage on additional streets for proper notification to constituents.

Capital Improvement Projects

- *Maintenance and Replacement of Street Lighting in Mission Beach* – Ongoing maintenance and eventual replacement of the existing underground streetlight circuit in Mission Beach are essential to ensure reliable lighting and public safety. The aging infrastructure requires consistent attention to prevent outages and maintain well-lit pathways for residents and visitors alike.
- *Mission Beach Sea Wall* – In anticipation of ongoing sea-level rise, the maintenance of the Mission Beach Sea Wall, from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Dr., is long overdue.
- *Mission Beach Lifeguard Station* – The Mission Beach Lifeguard Station has reached the end of its service life and is in extremely poor condition. Emergency repairs were made this year to prevent the station from being deemed completely uninhabitable and collapsing on our Lifeguards. These repairs are very much a temporary fix to our busiest oceanfront station. The Mission Beach Lifeguard station must be replaced, Lifeguard Teamsters' Local 986 FY27 Budget Priorities Letter, immediately. Any delay in this station replacement will surely impact the safety of the public and our Lifeguards.
- *Ocean Beach Lifeguard Station* – Planning is urgently needed for a new joint-use facility that would serve both SDPD and lifeguards in Ocean Beach. The existing lifeguard tower is one of the oldest still in use and has fallen into significant disrepair, with visible health and safety issues throughout the aging structure. Currently, the station provides just one bathroom, one shower, and one co-ed locker room for up to 16 lifeguards during peak season—far below acceptable standards. Funding the design and construction of a new facility would not only improve working conditions for lifeguard personnel but also provide

secure storage for critical equipment such as vehicles and rescue watercraft, which are currently kept in temporary Mobile Minis, like the setup at the North PB station.

- *Old Adobe Chapel* – This capital improvement project (CIP) focuses on restoring and preserving the Old Adobe Chapel to maintain its historical value. The project will address necessary repairs and improvements while respecting the chapel's architecture and cultural significance. We believe that preserving this landmark will enhance our community's historical narrative and provide a space for gatherings and events.
- *Liberty Station (NTC) Aquatic Center* – Provide swimming facilities for the community and neighboring communities. Partner with the school district for after-school sports and events. (Parks & Play Areas)
- *Historic Streetlight Repairs in Loma Portal* – The historic lights in Loma Portal, including those on Goldsmith, Locust, and Evergreen Street, need repair. While temporary solutions like solar panels have been implemented on some of the lights, a permanent and comprehensive repair is needed for these lights. This was estimated to cost roughly \$4M due to the historic nature of the lights and their parts, and the fact that they are on a series circuit.
- *Cabrillo Recreation Center Improvements* – As the sole recreation center in the community, it is necessary to facilitate funding for these improvements. Being adjacent to Cabrillo Elementary, it can provide the school's diverse student body with after-school programs and additional pickleball courts. All that is needed is a feasibility study to enhance and improve recreational opportunities for the community.
- *Sunset Cliffs Seawall Improvements* – Expedite funding and design to preserve and protect Sunset Cliffs Blvd. and the linear section along the shoreline. Address sinkholes and erosion issues. Prevent further Cliffs retreat by building seawall protection.

Environment and Climate Action Plan

- *Brush Management and Weed Abatement* – Funding for brush management and weed abatement in public rights-of-way is crucial for both neighborhood quality and public safety. It is essential for maintaining the character of our communities and addressing high-priority issues flagged by the

Fire Marshal. Staff should prioritize regular maintenance and abatement in these key District 2 areas: Balboa Ave., Genesee Ave., and Cannington Dr. near I-805.

- *Storm Water Drains and Channels* – Allocate funding for maintaining stormwater infrastructure, clearing channels, and addressing neighborhood flooding, especially in boardwalk and beach areas. Increase collaboration among Stormwater staff, PUD staff, and Pure Water engineers to ensure stormwater management is integrated into Pure Water plans. This will help prevent shore erosion and reduce trash runoff into rivers and the ocean.

City Workforce

- *Deputy City Clerk II (DCC2) position* – Requesting this position within the Office of the City Clerk at an annual salary of \$66,275 plus fringe. This position is critical to ensure we can meet the growing demands of our legally mandated functions in the Elections and City Connections Division.
 - Over the past year, we have experienced a significant increase in the number of filers, a higher volume of summons and subpoena processing, additional tasks assigned under the governing authority for elections and campaign filing oversight; and an increase of staff (over 30%) on protected leave, such as FMLA, Industrial Leave, Workers Compensation, which we are required to provide but which necessitates further staffing adjustments to maintain adequate staff coverage.