



**COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO**

M E M O R A N D U M

DATE: January 10, 2020
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell *Jennifer Campbell*
SUBJECT: 2021 Budget Priorities

During the FY2021 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, Environmental Protection, Public Safety, Infrastructure, and Neighborhood Services.

HOUSING & HOMELESSNESS

Addressing homelessness requires significant strategic investments that are aligned with the recently adopted overarching Community Action Plan. Below are key items that will enable the City to reach the ambitious goals of the new plan.

City Street Engagement Team – Allocate \$200,000 to establish a pilot program for the city's first Street Engagement Team to go beyond the goals of the point-in-time count, year-round. These teams would assist in data collection to support the goals of ongoing outreach efforts.

Coordinated Outreach – Funding to better coordinate the range of homeless outreach efforts deployed throughout the city in a way that aligns with the goals of the Community Action Plan.

Diversion & Prevention – Allocate funding to support diversion and prevention efforts for youth, veteran, and senior homeless individuals, as specified in the Community Action Plan.

Technology & Data Enhancements – Commit funding to specifically enhance technology and data collection for homelessness and unify the range of efforts tracking and monitoring programmatic progress such as 2-1-1 San Diego, HMIS, Get it Done, and others.

Maintain Existing Programs – Continue funding existing homelessness programs to avoid sunseting of effective fundings.

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.

Climate Resilient San Diego - Fully fund the City's Climate Action Plan.

Environmental Services Department - Additional departmental funding to assist with cleanups associated with encampments in and along our canyons, creeks, and rivers.

Brush and Weed Abatement - Allocate funding to the Public Works Department to address potential wildfires in canyons and open spaces due to encampments and overgrowth.

Mission Bay Wetland Restoration - Include funding in the budget to consider all possible options to restore and protect Mission Bay wetlands.

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. Also include funding to address the drainage issues at the Kendall Frost Marsh Preserve on Mission Bay.

Sunset Cliffs Natural Park Linear Section - Funding for improvement and maintenance planning should be included in the budget to preserve and protect the mile-long shoreline that features wildlife, sculpted cliffs, ocean vistas, and historical, geologic treasures.

Tree Planting and Maintenance - Allocate funding to increase tree planting, pruning and maintenance programs that safeguard and increase our urban forest canopy.

Blue Carbon Study - Support the \$3 million UC San Diego proposal to account for blue carbon.

INFRASTRUCTURE & SUSTAINABILITY

Strategic, coordinated urban planning and infrastructure investments are essential for San Diego to function, prosper, and protect communities and economies from environmental risk. Below are key investment requests for specific street improvements, coastal access, pedestrian and bicycle safety, and recreation center improvements gathered with community input. These items should be part of the City's larger goals of investing in sustainable infrastructure.

Street Improvements

Street Light Repairs - Rosecrans Avenue; North Pacific Beach (Crown Point); Ute Street; Alcott Street; Foothill Boulevard & Vickie Drive; Foothill Boulevard & Tourmaline Street; Hornblend Street between Mission Boulevard & Fanuel Street; Voltaire Street; Garnet Avenue between Ingraham Street & Lamont Street. Felspar Street between Mission Boulevard & Ingraham.

Morena District - Modify the transition between 1) Morena Boulevard & West Morena Boulevard and 2) Linda Vista Road & West Morena Avenue to a traditional T-intersection.

Roundabouts – Foothill Boulevard at Loring Street; Voltaire Street & Poinsettia Drive; Catalina Boulevard; Hill Street; Santa Barbara Street; Rosecrans & Bessemer Street; Foothill Boulevard & Vickie Drive; Foothill Boulevard & Tourmaline Street; Foothill & Loring; Foothill & Vickie. Foothill & Tourmaline; Foothill & Opal; Crown Point Drive & Lamont; La Cima & Moreland; Diamond at Cass; Diamond & Fanuel; Reed & Cass; Reed & Fanuel.

Midway Corridor Quiet Zone – Finalize the establishment of the Train Horn Quiet Zone along the Midway corridor.

Repairing Alleyways – Include funding to prioritize repairs for alley ways in order of need.

Ocean Beach Street Improvements – Repaving also needed on Newport Avenue where previous resurfacing has damaged the curb.

Pacific Beach Street Improvements – Traffic Islands and improvements are needed along Balboa Ave west of I-5 and Mission Bay Drive around I-5 on/off ramps near Bluffside. One-way street evaluation on Crown Point Drive between Pacific Beach Drive and Lamont Street.

Point Loma Street Improvements – Traffic calming measures at Nimitz & Evergreen. Install 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. \$400,000 for street light, intersection bulb-outs, pedestrian island, and flashing beacons. Resurfacing at Oleander Drive & Oleander Place.

Street Sustainability – Fund a study on the sustainability of streets in an effort to ensure investments in road repairs are effective and efficient.

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 beautiful coastline.

Bermuda Avenue Access Point – \$1.2 million for coastal access and seawall repair.

Orchard Avenue Access Point – \$131,331 for Orchard Avenue, Capri by the Sea & Old Salt Pool.

Santa Cruz Avenue Access Point – \$3.8 million for Santa Cruz Avenue stairs and walkway.

Ocean Beach Pier – Include funding to evaluate, repair, and maintain the pier.

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

Boardwalk Seawall – Repair boardwalk seawall in Mission and Pacific Beach, excluding Belmont park which was recently repaired.

Pedestrian & Bicycle Safety

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.

Balboa Avenue Station – Project #586601: improve overpass pedestrian and bicycle access.

Clairemont Drive Cycle Tracks – Install cycle tracks on Clairemont Drive between Fairfield Avenue to Balboa Avenue to encourage alternate transportation usage.

Continental Crosswalks - (Countdown Timer where appropriate): On Garnet at Bond, Bayard, Fanuel, Gresham, Haines, Ingraham, Jewell; Kendall, Lamont; Morrell, Noyes, Soledad Mt. Road, and Pendleton. Add pedestrian signal countdown timer at Shelter Island and Rosecrans.

Community Bike Racks - Install bike racks at multiple locations on business district streets of Newport, Garnet, Cass, and Grand.

Flashing Beacons - Moorland Drive & Ingraham Street; La Mancha Drive & Crown Point Drive; Soledad Road & Los Altos Way; Voltaire Street & Froude Street; Soledad Mountain Road & Los Altos; Ingraham Street & Fortuna Avenue; Garnet Avenue at Kendall, Morrell, & Noyes streets.

Famosa/Catalina Corridor - Evaluate and dedicate funding for safety recommendations between Voltaire Street and Valeta Street.

Ocean Beach Improvements - Phase 3 of Ocean Beach entryway. Traffic calming measures and protected pedestrian access to 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. Sunset Cliffs Boulevard at OB Elementary School. Repair the light fixtures on Newport Ave which have compromised bases.,

Pacific Beach Sidewalk Improvements - Garnet repairs between Mission Boulevard & Ingraham Street. Flashing crosswalks with countdown signals along Foothill Boulevard near PB Elementary nearby. Pedestrian safety measures on Hancock Street Between Withery & Noel streets; Complete PB Pathways Phase 3; Widen Balboa Avenue I-5 underpass to better accommodate pedestrian and other forms of mobility traffic. Marked crosswalk at Chatsworth & Plumosa.

Rose Creek Bike Path - Installation of lighting along the bike path to promote safety.

Morena Corridor - Project #58260 - Improve overpass pedestrian and bicycle access

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.

Cadman Park and Recreation Center - Repave basketball and tennis courts, fence off the leash-free dog park, add a dog drinking fountain and fence trash receptacle.

South Clairemont Recreation Center - New signage, energy efficient lighting, bathroom and kitchen renovations, paint, pool renovation and replacement of playground equipment.

Tecolote Recreation Center Feasibility Study - Build out and significantly improve the center as an influx of new units are being planned for the area.

Pacific Beach Recreation Center - The roof has significant leaking, which has caused the weight room equipment to be out of commission.

Intersection Modifications at Longfellow Elementary - Improve Milton & Burgener streets for safety concerns not mediated by existing precautions in place.

PUBLIC SAFETY

Ocean Beach Lifeguard Station - Allocate funding for a replacement station that would serve as a joint use facility for SDPD and our Lifeguards serving Ocean Beach. Specifically, include the full design as a top priority.

Police Technology Upgrades - \$300,000 for ARJIS phones to improve efficiency. In addition, improved emergency communication near the Point Loma Waste Water Treatment Plant.

Police & Fire Dispatchers - Additional safety dispatchers in both Departments to provide optimal services in emergency situations.

Community Resource Access Program - Allocate funding for Community Paramedicine, a community-based healthcare model designed to provide more services at a lower cost.

Fire Station 20 - \$21,000 to upgrade the flooring at Fire Station 20.

Lifeguard Positions - Addition of one Sergeant and one Lieutenant Boating Safety Unit.

Park Rangers - Additional night and weekend Park Ranger staffing at Sunset Cliffs.

Updated Signage at Boardwalk - Updates signage near the boardwalk to reflect changes in restrictions for motorized devices.

Western Division Substation Facility Improvements - Funding for flooring replacements and upgrades to locker room and bathroom facilities.

Walking Patrol - Mission Beach has requested walking patrol to address safety concerns.

NEIGHBORHOOD SERVICES

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

Ocean Beach Library Expansion - Commit additional funding to expedite the timeframe for the completion of the OB library expansion. The FY2021 budget should fully fund the design phase of this long overdue update to the library.

San Diego Public Banking - \$250,000 to establish San Diego's Public Banking system as authorized by AB 857 which was recently signed into law.

Improved Code Enforcement - Support and fund additional inspectors and compliance officers in the Development Services Department. Allocate funding to consider establishing an online system to clearly track the resolution process for reported code violations.

North Clairemont Library - New improvements are recommended as follows: New paint, flooring, bathroom remodel, modern energy efficient lighting, upgrade community rooms, replace landscaping and improve outside signage.

Support Arts and Culture Programs (Penny for the Arts) - Supporting the Penny for the Arts is essential for our local non-profit organizations that provide arts education programs, cultural festival and fairs, and community events throughout the city.

Increase Library Materials & Programs - Increase library budget of \$400,000 each for both materials and programs throughout the library system.

Pacific Beach Entrance Signs - Allocate funding At Westbound Balboa Avenue, at the Ingraham Street Bridge at southbound La Jolla Boulevard; and at northbound Mission Boulevard after the I-5 off ramp.

Investments in Placemaking - Allocate funding for placemaking in District 2 around schools and parks, including benches, murals, artwork, signage, and other areas.

Public Trash Receptacles - Additional trash receptacles along Garnet Avenue to discourage littering and dumping.

Updated Community Signage - Updated signage for street sweeping days and times as well as changes in city ordinances regarding vehicle habitation and motorized devices.

ADA Compliance and Enforcement - Increased funding for the Accessibility Advisory Board to ensure equitable access for all San Diegans.

Newport Avenue Veteran's Plaza Park - Level the grassy area at the foot of Newport Ave. and re-sod the entire triangular area. Include funding to evaluate options to renovate Veteran's Plaza.

REVENUE OPPORTUNITIES

To address funding our budget priorities, following are some possible funding sources:

General Fund Revenues - Expected to exceed budget by \$5 million

Excess Equity: There is a projected \$22.1 million in excess equity.

Cannabis Tax Revenue: Projected \$19.7 million.

Infrastructure Fund: There is an estimated \$25.5 million allocation.

Public Liability Reserve - Utilize excess balance for one-time needs.

Homeless Housing, Assistance, and Prevention Program (HHAP) - Estimated \$20 million one-time revenue source to offset homeless program costs.

Building Homes and Jobs Act - Estimated \$4.6 million ongoing

Affordable Housing Fund - \$4.1 million one-time

For A Better San Diego Initiative - If approved by City voters, this measure would increase the City's transient occupancy tax.

I look forward to working with my council colleagues, Mayor's Office, Independent Budget Analyst Office, and San Diego residents to produce a budget that is balanced and sound while meeting the needs of communities throughout San Diego.