




**COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO**

M E M O R A N D U M

DATE: May 22, 2020
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell 
SUBJECT: Fiscal Year (FY) 2021 Budget Priorities

The FY21 budget is facing a revenue shortfall of \$350 million due to the disruption of one of the City's major revenue sources: tourism. Over the longer term, our city must develop new revenue generating streams to move away from an over-dependence on only a few sectors of our economy.

In the meantime, the City can leverage \$270 million in federal and state relief funding to help with the additional expenses incurred by the COVID-19 pandemic. Additional emergency funding is also being considered but it is not known at the time of this budget formation whether or when these funds will be available.

Forgoing the creation of new departments would be in the city's best interest at this time. This is because of the current economic hardships of our budget and the fact that we must not rely on temporary funding sources, which would only leave the Council with the future decision of eliminating those departments or making cuts to other parts of the budget. This includes Storm Water, Cultural Affairs, Mobility, and Homelessness Strategies Departments.

The City of San Diego must prioritize investment in key areas, ensure basic services are maintained, and strategically leverage all available funding sources.

I am pleased to share my updated budget priorities which fall into the following categories: City Operations and Functions, Housing & Homelessness, Environmental Protection, Economic Development, Public Safety, Infrastructure, and Neighborhood Services.

CITY OPERATIONS AND FUNCTIONS

Given the additional emergency relief funding the City should endeavor to maintain staffing levels, as outlined by the Municipal Employee Association, to avoid service level impacts. To maintain efficiency and transparency, the budget should also avoid cuts to preserve staffing and funding levels for the following:

- **City Auditor**
- **City Attorney**
- **City Clerk's Office**
- **Development Services Department**

ECONOMIC DEVELOPMENT

Small Business Relief Fund – The city should consider ways to improve the processing and distribution of the existing relief fund before adding additional funding into the fund. In addition, any new funds should prioritize under-represented business owners including legal residents who are disqualified from accessing these funds without a social security number.

Living, Minimum Wage, and Earned Sick Leave Programs – Preserve funding for this already underfunded, understaffed office to assist low-wage workers navigating through the fallout of COVID-19.

Translation and Interpretation Services – Fund necessary mechanisms to reduce language barriers for city resources and programs by making translation and interpretation services available to all San Diegans.

HOUSING & HOMELESSNESS

Addressing homelessness requires strategic investments aligned with the Community Action Plan. In the face of the COVID-19 pandemic, these resources are evermore critical. Below are key items related to addressing homelessness:

Landlord and Tenant Assistance – Consider utilizing emergency relief funding to support landlord and tenants that have been impacted by COVID-19. This may also include tenant and legal counseling on available assistance programs.

Community Action Plan – Maintain existing funding and utilize emergency relief funding to meet the goals of the Community Action Plan on Homelessness, including outreach, diversion, wrap around services, and permanent supportive housing.

Convention Center Project – Utilize relief funding to support the goals of the Convention Center Project in absorbing existing bridge shelter capacity and include plans for relocating homeless individuals once the distancing orders are lifted.

Homeless Strategies Department – While there may be value in creating this department, given our budget deficit, brought on by COVID-19, and the fact that a new administration is coming in 7 months, this is not the time to form new departments. In addition, using temporary funding sources to fund permanent departments would leave the Council with the future decision of eliminating the department or making cuts to other parts of the budget.

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 Action Plan – Restore funding to meet the goals of the city Climate Action Plan.

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

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

Sunset Cliffs Natural Park Linear Section – Funding for improvement and maintenance planning should be included in the budget to preserve and protect the 1.5 mile shoreline that features wildlife, sculpted cliffs, ocean vistas, and historical, geologic treasures.

Tree and Palm Planting and Maintenance – Restore funding to increase tree and palm planting, pruning and maintenance programs that safeguard and increase our urban forest canopy.

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.

PUBLIC SAFETY

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

Lifeguard Positions – Support funding requests for lifeguards including one Sergeant and one Lieutenant Boating Safety Unit.

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

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

STAR/PAL Program – Restore funding for this program which helps many San Diego youth.

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 funding to expedite the completion of the expansion. The FY2021 budget should fully fund the design phase of this long overdue update to the library.

Restore Library Hours – Fully restore library hours to seven days per week to avoid taking this vital resource away from our communities.

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

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.

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.

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

Second Trash Pick-up in Mission Beach- Continued funding to Environmental Services for bi-weekly pick up and additional trash pickup during the summer months.

INFRASTRUCTURE & SUSTAINABILITY

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.

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-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.

Boardwalk Seawall – Repair seawall in Mission and Pacific Beach.

Street Improvements

Maintaining funding for street improvements will enable the City to address maintenance and repair needs so these costs do not balloon into higher expenses in the future.

Street Lighting Repairs – Maintain funds to repair street lights with new bulbs and ensure safety in our communities: 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.

Pothole Repair Crew - Restore the 2-person Pothole Crew eliminated in the Mayor’s Budget

Roundabouts – Communities in District 2 have called for the installation of roundabouts to improve safety: 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.

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.

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.

Rose Creek Bike Path – Fund additional safety enhancements to this access way.

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

Pacific Beach Sidewalk Improvements - Garnet repairs between Mission Boulevard & Ingraham Street. Flashing crosswalks with countdown signals along Foothill Boulevard near PB Elementary. 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.

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.

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

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.

REVENUE OPPORTUNITIES

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

- **Cannabis Tax Revenue:** Utilize increases in this revenue to support priorities.
- **CARES Act Funding:** Utilize the \$250 million in relief funds for one-time needs.
- **Contract Spending:** A 4% reduction in contract spending equals \$9.8 million.
- **Convention Center Long-Term Marketing:** \$2.1 million in savings.
- **Fleet Replacement Fund:** Utilize a portion of the fund for one-time needs.
- **Public Liability Reserve:** Utilize excess \$1.7 million balance for one-time needs.
- **Homeless Housing, Assistance, and Prevention Program (HHAP):** Heed the guidance of the San Diego Housing Commission on the use of this grant funding.
- **Short-Term Vacation Regulations:** Potentially significant revenue generator

- **Signage for Street Sweeping:** Increased signage for street sweeping would generate additional city revenues.
- **VVSD Savings:** \$2.5 million in savings from the VVSD bridge shelter relocation.

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, especially as we begin to recover from the impacts of the COVID-19 pandemic.