



**COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO**

M E M O R A N D U M

DATE: January 14, 2022
TO: Independent Budget Analyst
FROM: Councilmember Jennifer Campbell, District 2 *Jennifer Campbell*
SUBJECT: Fiscal Year 2023 Budget Priorities

Communities throughout our City continue to cope with the economic and health impacts of the pandemic. City revenues have simultaneously hit historic lows. These circumstances demand deliberate and prudent action. As we craft the FY23 budget, we must prioritize investments in creating healthy, safe, and livable neighborhoods while fostering a resilient and economically prosperous City. Below are my budget priorities for the 2023 fiscal year which make needed investments in businesses, neighborhoods, families, workers, residents, and the environment.

ACCESS TO HOUSING

Access to housing is increasingly difficult in San Diego. Below are items that will protect access to housing, increase affordability, and avoid unnecessary evictions:

Rental Assistance Fund – Our budget should continue to leverage emergency funding to support the Housing Stability Assistance Program and support other mechanisms for protecting renters and property owners that have been impacted by the pandemic.

Housing Development – The development of new housing units is essential in meeting the demand of our population. Funding should be included in the budget to encourage the development of affordable housing specifically geared to people experiencing homelessness and low-to-moderate-income individuals.

Housing Commission – Housing Commission led programs have helped residents throughout the pandemic to avoid evictions and ensure rental and utility relief. The budget should continue to support and reinforce the efforts of the San Diego Housing Commission.

Supporting Low-Income Seniors – Many low-income seniors in San Diego are transitioning into housing, housing insecure, extremely rent burdened, and otherwise in need of rental support to maintain their housing. The budget should include funding to provide a shallow subsidy to low-income seniors in need to assist with rent and other immediate financial needs.

ALLEVIATING HOMELESSNESS

Homelessness continues to be a challenge in communities throughout our City. Below are key items that will enable the City to continue its progress on meeting the goals of the Community Action Plan on Homelessness:

City Street Engagement & Coordinated Outreach – Expand programs citywide for conducting street engagement to unsheltered individuals, providing information and resources while capturing granular data on the homeless population in San Diego under a coordinated outreach approach.

Increased Support for Encampment Abatement – Encampments become abandoned throughout our communities significantly impacting health, safety, and the environment. The budget should leverage new state funding to support encampment abatement efforts that are coupled with service provider resources.

Homeless Resource Teams at City Libraries – As our libraries reopen in all communities, the budget should include funding to support Homeless Resource Teams deployed at City libraries.

Diversion & Prevention – Preventing and ending homelessness continues to be a major goal for the City. The budget should allocate ongoing funding to assist those experiencing homelessness and those facing evictions.

Project Homekey – Continue to leverage emergency funding to support Project Homekey which will provide expedited housing relief for those in need.

Inclusive Shelters – Individuals experiencing homelessness come from a range of backgrounds with unique needs. The budget should consider ways to infuse more inclusivity in current and future shelter space that has tailored space and resources for senior and LGBT populations.

Family Reunification Program – Continued support for the Family Reunification Program which has helped connect individuals to family, friends, and housing.

Homeless Outreach Team – Ongoing funding to support the Homeless Outreach Teams.

ECONOMIC DEVELOPMENT

Small Business Relief Fund – Replenish the Small Business Relief Fund, expand eligibility to reach more San Diegans, and earmark a portion of funding for black, indigenous, and people of color small business owners in low-to-moderate income communities. Consider partnering with community organizations to provide needed technical assistance.

Establishing the Film Commission – The budget should include funding to establish a Film Commission within the City to promote and foster filmmaking projects and attract motion media production crews. This would garner additional revenue to our local economy while also promoting the beauty of our city.

Translation Services and Resources – San Diego is a diverse city where many languages are spoken. Our budget should maintain funding to partner with Community Business Organizations for translation services, technical assistance and resources in multiple languages to ensure access and inclusion for all San Diegans.

Support for Sidewalk Vendors – As the City finalizes regulations for sidewalk vending, the budget should maintain funding to support entrepreneurs with technical assistance and other resources that welcome them into the formal economy.

Spaces as Places – Small business and restaurant owners have adapted to evolving guidelines throughout the pandemic, Ongoing support will be needed to ensure compliance and protect their ability to continue serving our communities.

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 Equity Fund – The budget should continue to support the Climate Equity Fund to make an impact in communities in need throughout San Diego.

Climate Resilient San Diego – Allocating needed funds to meet the goals of the City’s Climate Action Plan 2.0, the Complete Communities/Complete Streets planning framework, and the City’s Vision Zero commitments.

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

Green Waste Containers – The state has previously mandated new regulations on organic waste for municipalities. The City is behind schedule on meeting this new mandate which includes the deployment and maintenance of green waste containers. Funding for deployment and servicing of green waste containers to collect green waste in residential neighborhoods to comply with state mandates should be included in this budget.

Brush and Weed Abatement - Allocate funding to address potential wildfires in canyons, open spaces, and medians due to encampments and overgrowth.

Mobility Planning – The budget should include funding to support the installation of more level IV bike lanes and evaluate progress toward achieving CAP and Vision Zero goals.

Mission Bay Wetland Restoration – Include funding in the budget to restore and protect Mission Bay wetlands.

Zuniga Shoal Abandoned Vessel Ordinance – Include funding to continue enforcement of the City of San Diego’s Zuniga Shoal abandoned vessel ordinance.

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 – Continue funding for improvement and maintenance to preserve and protect the natural park and the linear section along shoreline. Sinkholes and drainage issues should be addressed to avoid liability and protect safe access to our coastline. Additional safety signage, ranger patrol, and park maintenance will ensure the safety and beauty of the park.

Tree Planting and Maintenance – The urban forestry program has been underfunded for decades, and it is imperative that investments be made for healthy trees, healthy neighborhoods, and climate action. The budget should include funding to increase tree planting for 2,500 additional trees, to support pruning and maintenance programs that safeguard and increase our urban forest canopy, to deploy additional contracts for inspection, pest treatment, and to support the efforts of DSD and Streets Division. Also include funding to increase FTE positions within the department to support these efforts.

Vehicle Fleet Upgrades – Take budgetary and administrative action to electrify the City’s fleet of vehicles to support the goals of the Climate Action Plan.

INFRASTRUCTURE & SUSTAINABILITY

Sustainable infrastructure is essential for protecting our communities and economy from environmental risk. Below are requests for specific street improvements, coastal access, pedestrian and bicycle safety, and recreation center improvements.

Street Improvements

Streets throughout our city need repairs. In addition, certain alley ways have been overlooked. Below are requests for improvements throughout District 2 that will enhance our roads and promote safety.

Street Light Repairs– Many streetlights throughout the City need to be repaired which has created a backlog of repairs with lengthy completion timelines. The budget should include funding to expedite these repairs for the sake of safety in our neighborhoods. The following are streets to prioritize: 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. Add streetlights on Ashton St from Goldfield to Morena.

Morena District – Modify the transition between Morena Boulevard & West Morena Boulevard; Linda Vista Road & West Morena Avenue to a traditional T-intersection. Repaving needed on Clairemont Drive, Clairemont Mesa Boulevard, and Morena Boulevard.

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; Morena & Gesner.

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

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 streetlight, intersection bulb-outs, pedestrian island, and flashing beacons. Resurfacing at Oleander Drive & Oleander Place.

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 coastline.

Ocean Beach Pier – The Ocean Beach Pier has sustained significant damage over the years and has reached the end of its service life. This iconic attraction is enjoyed by visitors and residents alike. The budget should include a new project item to accept future funding for long-term enhancement of the pier, including a full replacement.

Bermuda Ave. Access Point – Ongoing funding to complete construction.

Orchard Ave. Access Point – Funding to replace and repair Capri by the Sea & Old Salt Pool.

Santa Cruz Ave. Access Point – Funding for Santa Cruz Avenue stairs and walkway.

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

Pedestrian & Bicycle Safety

The city should prioritize education programs to promote meeting the goals of the Climate Action and Vision Zero goals. Increased pathways for bicycle and pedestrian use will help us meet those goals. 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 – Improve overpass for allow pedestrian and bicycle access to and from Pacific Beach.

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. Replace damaged bike racks in same locations.

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.

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. Funding should also be included to improve bicycle access and ADA accessibility.

Park and 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. Below are recommendations to improve parks and recreation centers in District 2:

Robb Field Basketball Courts – Repave basketball and tennis courts to improve the quality of the site.

Ebers Street Park – Include funding to install a new drinking fountain and shade structures.

Cadman Park and Recreation Center - Repave basketball and tennis courts, add a dog drinking fountain and trash receptacle.

Dusty Rhodes Park – Funding to support increased maintenance and improvements at Dusty Rhodes Park

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

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

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.

PUBLIC SAFETY

The City is responsible for sustaining safe and livable neighborhoods which comes with many logistical and financial challenges. Below are budget recommendations that support City efforts to keep our communities safe:

Bike Registry and Anti-Theft Programs – Bicycle theft is an ongoing challenge for law enforcement throughout the city. Include funding for a bike registry to help track down stolen bicycles as well as continued funding for anti-bicycle theft programs.

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

Diversifying Emergency Response - Diversify and strengthen City response to mental health emergencies and continue to collaborate with County programs.

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.

Lifeguard Positions – The budget should include funding to add needed FTE positions to the Lifeguard teams including 2 Marine Safety Lieutenants, 5 Lifeguard Sergeants, and 5 Lifeguard I’s. In addition, funding should be allocated for a new Fire Board to replace Marine II as well as funding to replace the sleeping quarters for the La Jolla Lifeguard night staff.

Park Rangers – Two additional night and weekend Park Ranger staffing at Sunset Cliffs and other coastal parks in District 2.

Walking Patrol – Mission Beach has requested walking patrols 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.

ADA Accessibility – The city faces lawsuits each year based on ADA violations. The budget should include funding to bolster the City’s ADA compliance team with new FTE positions to support the implementation of ADA transition and ADA compliant projects.

Personnel Department – The hiring and onboarding of new staff is critical to providing top-tier City services to all residents. The budget should restore the 4% budget reduction to the Personnel Department in order to fill six FTE positions that will improve the hiring and on boarding process for new city hires.

Attracting and Retaining Competitive Workforce – Many City positions have salaries that are not competitive with similar positions in other municipal jurisdictions. To attract and retain a competitive workforce, the budget should include funding to make needed salary adjustments. In addition, funding should be geared toward expediting and improving the City’s hiring process for new staff positions.

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 especially as new regulations for sidewalk vending are implemented.

Support for Community Planning Groups – Allocate funding to support the operations of our local community planning groups.

Ocean Beach Library Expansion – Funding to expedite the timeframe for the completion of the OB library expansion.

Addressing the Digital Divide – Include funding to support efforts that promote safe access to internet for all San Diegans.

San Diego Public Banking – Funding to study potential for a public banking system as authorized by recently approved state law.

Increased Oversight of Contractors – Include funding to improve oversight of municipal contract workers to ensure efficiency of city contracts.

Support Arts and Culture Programs – The budget should restore arts and culture funding to pre-pandemic levels of \$14.3M.

Library Staff and Re-openings – Libraries are much more than a place with books, providing needed programs and resources to communities throughout the city. The budget should avoid

further cuts to our libraries to maintain essential programs and services by hiring more staff and re-opening all community libraries.

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 – Include funding for the installation and servicing of additional trash receptacles along Garnet Avenue in Pacific Beach, and Santa Monica and Niagara streets in Ocean Beach. Replace of decayed receptacles along our beaches and deploy additional cans as needed.

REVENUE OPPORTUNITIES

Our regular revenue streams have been significantly impacted by the COVID-19 pandemic. To address funding our budget priorities we will need to be creative in leveraging every taxpayer dollar while still providing top-tier services. The following are potential funding sources that may be utilized to support our needs:

- American Rescue Plan Act funding
- General Fund Reserve and Excess Equity
- Infrastructure Fund
- Potential Budget Reduction Proposals
- Potential funding from the Infrastructure Investment and Jobs Act
- Potential new revenues such as a stormwater fee or a trash fee

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