



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

MEMORANDUM

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Raul A. Campillo, Seventh Council District *RAC*

SUBJECT: Final Fiscal Year 2022 Budget Priorities

Thank you for the opportunity to share my updated budget priorities for the Fiscal Year 2022 (FY22) Budget. I applaud the Mayor's commitment to a budget that ensures an equitable economic recovery for City of San Diego residents, that restores core City services such as library hours and provides small business support through the Back to Work SD Program, and that invests millions in youth programming. I am also pleased to see projects funded in communities of concern, particularly Linda Vista, through the Climate Equity Fund, and I commend the proposed investments into stormwater infrastructure, long-term homelessness strategies, and a homebuyer assistance program that can create generational wealth. Public safety priorities, including fully funding the Commission on Police Practices, the No Shots Fired program, and providing increased mental health resources to Fire-Rescue personnel are greatly appreciated.

Based on input from the public during the Budget Review Committee hearings and a District 7-focused budget townhall with your office, and after conducting an electronic survey among residents of my District, I believe larger investments are needed in order to ensure accessible and affordable child care through the establishment of an Office of Child and Youth Success; to provide support to Arts & Culture organizations; and to continue investments in our neighborhood infrastructure.

I am pleased to share my final budget priorities for the FY 2022 Budget, outlined below. I look forward to working with my Council colleagues and the Independent Budget Analyst to adopt a balanced budget in June, that is inclusive of all San Diegans.

ECONOMIC DEVELOPMENT

Office of Child & Youth Success: Establish an Office of Child & Youth Success. This office would work to increase access to affordable, quality childcare, and facilitate collaboration between the City, the Navy, school districts, and Community Based Organizations (CBOs). The pandemic has highlighted the need for regional partnerships to provide cross-jurisdictional childcare, and the City should take the lead on providing this service. *Approximate Cost: \$350,000 for 2.00 FTEs, one paid youth intern, and a master design plan.*

Small Business Support: I request that the \$10 million in small business *forgivable loans* in the FY22 Proposed Budget be converted to *grants*, and that eligibility be expanded to include undocumented individuals, previously incarcerated individuals, and business franchisees. I thank the Mayor for earmarking \$2 million for disadvantaged small businesses and \$2 million for nonprofits.

Cash Aid for Immigrant Workers: Many San Diegans have been excluded from state and federal COVID-19 benefits despite tax contributions and have consequently been heavily impacted by this crisis. The California Disaster Relief Assistance for Immigrants (DRAI) offered earlier in 2020 was quickly depleted and left many individuals without financial support. The City of San Diego should provide cash aid to help prevent housing and food insecurity for these individuals who were not supported through prior programs.

NEIGHBORHOOD SERVICES

Arts & Culture: I request that the FY22 Proposed Budget for Arts & Culture be increased to \$10 million, and that a sustainable funding strategy be identified that can replace the Penny for the Arts goal that has yet to be met, in order to help boost economic recovery for San Diego's Arts & Culture industry. *Approximate Cost: \$2.9 million.*

Library Hours: The phased-in re-opening of 14 library branches on Sundays should not be prioritized based on pre-pandemic hours but rather, re-opening should be based on where the needs exist. Library facilities operating 7 days a week during this phase-in should be prioritized in communities of concern to expand access. In District 7, I request that the Linda Vista Library branch be included on the list of initial branches to re-open in the second quarter of FY22.

Park and Reservoir Facilities: I request that the Public Utilities Department budget accommodate an investment toward improving facilities, in particular, repairing and upgrading public restrooms along the Lake Murray Community Park walkway. Prioritized amenities

include trash cans, recycling bins, water fountains for trails, safe needle disposal, among other things. *Approximate Cost: Unknown.*

Community Development Block Grant (CDBG) Program: No funding for the Public Services portion of CDBG funds was included in the FY22 Proposed Budget. Continuing to underfund the Public Services portion of CDBG funds will have large negative effects, compounded this year due to the pandemic, on community non-profits and service provider's ability to provide critical services to communities in need. I request that funding be included to help support the work of these organizations, and the services they provide to City residents.

Urban Forestry: While the FY22 Proposed Budget maintains service levels related to urban forestry, greater investments need to be made in order to meet the City's Climate Action Plan goals. I request the addition of 2.00 FTE additional arborist/horticulturalist, an increase in contracts for pest treatments in park, as well as increased funding for shade tree trimming. *Approximate Cost: \$200,000 for 2.00 FTE, \$900,000 for shade tree trimming, and \$500,000 for contracts.*

Second Summer Trash Collection: Mission Beach: In past years, Mission Beach has been granted an additional trash collection in the Summer season to address the increased waste disposal in the area. To meet this demand, I request that the budget be adjusted to provide for a second collection in Mission Beach during the Summer months.

ENVIRONMENT/INFRASTRUCTURE

Climate Equity Fund: I request that as part of the FY22 allocation for the Climate Equity Fund, the following projects receive funding:

- Installation of new streetlights between the 2500 and 2800 blocks of Nye Street, and on the 6700, 6900, and 7000 blocks of Fulton Street.
- Upgraded crosswalk features and traffic calming measures at the intersection of Comstock Street and Linda Vista Road.
- Repaving of the baseball field parking lot by the Linda Vista Community Park on Osler Street.
- Exploring City acquisition of the lot located at 6950 Levant Street for expansion of the Linda Vista Community Park.

Installation of unleaded fuel tank at Montgomery Gibbs Executive Airport: I request that funding for an unleaded fuel tank, and accompanying card reader, and concrete slab be included in the FY22 Budget. Nearly 1.422 metric tons of toxic lead pollution is released into the air annually from airplanes using the Montgomery Gibbs Executive Airport, and this fuel tank will help limit air pollution and ensure cleaner air for residents of San Diego. This can be funded through a Federal Aviation Administration grant that the City can apply for through July 9,

2021.¹ *Approximate Cost: \$85,000 for an unleaded fuel tank. \$15,000 for a card reader. \$5,000 for a concrete slab.*

Climate Action Plan (CAP) Implementation: I request the addition of 1.00 FTE for a Grant Writer position in the Sustainability Department, working to support and implement the CAP, increase access to low-cost and efficient transit, and securing clean energy. *Approximate Cost: \$65,000.*

Enforce the City's Truck Route Ordinance: I request that the City construct street-calming infrastructure on Beardsley Street (from Logan Avenue to Harbor Drive) and Boston Avenue (from 28th Street to 32nd Street) in order to address the legacy of intentional environmental harm to San Diego's underserved communities. *Approximate Cost: \$100,000.*

Expand the City's Park Network and Improve Access to Parks for all:

- Create a Capital Improvement Project and allocate \$125,000 for the General Development Plan process for Kelly Street Neighborhood Park in District 7.
- Create a Capital Improvement Project and allocate \$120,000 for the General Development Plan process for Boston Avenue Linear Park in District 8.
- Create a Capital Improvement Project and allocate \$50,000 for a General Development Plan process for Berardini Field at 4008 Federal Blvd. in District 9.
- Create a Capital Improvement Project and allocate \$350,000 to update the Chollas Creek Watershed Regional Park Masterplan.
- Create a Capital Improvement Project and allocate \$130,000 for an Engineering Design Study/General Development Plan for Castana Street Natural Park in District 4.
- Allocate \$500,000 for design needs at Emerald Hills Park in District 4 in the Emerald Hills neighborhood.
- Establish a Joint Operations Facility with SDUSD in University Heights and allocate \$200,000 for project development in District 3.

Infrastructure Improvements: Providing upgrades to aged infrastructure is one of the most requested services among District 7 residents. While waiving the Infrastructure Fund contribution in FY22 has been proposed as a mitigation effort, I request that the full contribution be allocated to respect the will of the voters who passed Proposition H in 2016 and the voices of the District 7 residents who have communicated through our community survey that infrastructure is among their top priorities. This funding should be expended on the following line items:

- Provide funding for an updated, targeted OCI assessment: This should include the top 4 miles per Council District whose OCI index score may differ significantly from the 2015-2016 assessment due to wear and tear from traffic.
 - *Approximate Cost: \$200,000.*

¹ <https://www.govinfo.gov/content/pkg/FR-2021-05-10/pdf/2021-09856.pdf>

- Add a Citywide Sidewalk Repair and Replacement Team²: If a full crew can't be accommodated in FY22, I ask that an option to increase repair be funded based on estimates referenced in the memorandum³ issued on May 18, 2021, to the Budget Review Committee Members from Department of Finance Director, Rolando Charvel.
 - *Approximate Cost: 23.00 FTEs and \$4,600,000.*
- Allocate funding for projects in the Capital Improvements Program: For District 7 specifically, I request that the following allocations:
 - Implement recommendations outlined in Project Study Report prepared for Alvarado Road Realignment (P18007)
 - Conduct a feasibility study to determine options to expand current square footage and modernize facilities at Allied Gardens/Benjamin Branch Library
 - Establish a project and fund the design for John Baca Park, once the General Development Plan is completed later this summer (P19003)
 - Implement projects identified in the Linda Vista Comprehensive Active Transportation Strategy⁴
 - Implement recommendations from the Mission Valley Impact Fee Study adopted by the City Council on July 6, 2020⁵
 - Provide funding for the full design, permitting, and construction of the San Carlos Branch Library (S00800)
 - I also request that the following improvements be included in Citywide annual allocations:

Crosswalk improvements

- Abbots Hill Rd. & Phyllis Pl.

Curb ramps

- Lake Andrita Ave & Lake Decatur Ave
- Lake Adlon Ave & Lake Decatur Ave
- Lake Andrita Ave & Lake Dora Ave
- Lake Adlon Ave & Lake Dora Ave
- Lake Andrita Ave & Lake Como Ave
- Lake Adlon Ave & Lake Como Ave
- Lake Andrita Ave & Lake Kathleen Ave
- Lake Adlon Ave & Lake Kathleen Ave
- Lake Adlon Ave & Cowles Mt. Blvd
- Jackson Dr & Lake Badin Ave
- Lake Badin Ave & Lake Adlon Ave
- Lake Badin Ave & Topaz Lake Ave
- Cowles Mt. Blvd & Topaz Lake Ave

Sidewalk installation

² As recommended by the City's 2015 comprehensive sidewalk assessment, as well as the Performance Audit of the City's Liability Management" (06/11/2020)

³ "Fiscal Year 2022 Budget Review Committee Referral Responses for the May 10, 2021 Morning Session"

⁴ https://www.sandiego.gov/sites/default/files/lv_cats_final_draft_report_11-16-16_0.pdf

⁵ https://www.sandiego.gov/sites/default/files/fy_2020_mission_valley_ifs_0.pdf

- Camino Del Rio North from Mission City Pkwy and Ward Rd on North side
- Friars Road from 280' East of Frazee Road to Mission Center Road Eastbound off-ramp
- Mission City Parkway from 490' South of Camino Del Rio North to Southern terminus.
- Mission City Parkway from Camino Del Rio North to I-8 Bridge.
- Pacific Highway from Northern Community Boundary to Southern Community Boundary.
- Taylor Street and I-8 East (Ramp).
- Taylor Street from Hotel Circle South to Western Community Boundary.

Sidewalk repair

- 7339 Turnford Dr
- 7411 Turnford Dr
- 6121 Fenimore Wy

Stormwater improvements

- Conduct a drainage assessment at Aero Dr. & Sandrock Rd.
- Add fourth box culvert to undersized storm channel in Alvarado Creek at Mission Gorge Rd, per the Navajo Public Facilities Financing Plan (T-7 and T-12B)
- Repair seepage drain adjacent to 6294 Decanture St.

Streetlights

- Nye St
- Osler St
- Fulton St
- Kelly St
- Linda Vista Library parking lot
- Innman St
- Mission Gorge Rd East of Greenbrier Ave
- 8163 Sevan Ct

Traffic signal modifications

- Starling Dr at Genesee Ave
- Bisby Lake Ave at Navajo Rd
- Boulder Lake Ave at Navajo Rd
- Cowles Mt. Blvd at Navajo Rd
- Golfcrest Dr at Jackson Dr
- Golfcrest Dr at Navajo Rd
- Jackson Rd at Navajo Rd
- Lake Arrowhead Dr/San Carlos Dr at Lake Murray Blvd
- Mission Gorge Pl at Mission Gorge Rd
- Mission Gorge Rd at Zion Ave
- Navajo Rd at Park Ridge Blvd
- Lake Murray Blvd at Turnbridge Way

- Adaptive traffic signals at Friars Rd
- **Increase funding levels for street resurfacing:** I request that the amount of slurry seal, overlay and reconstruction be increased in FY22, with an emphasis on Complete Streets elements. This can fund additional project managers, field inspection, and administrative support to expand the capacity of the City's paving program.

In particular, I request the following streets be included in FY22 projects:

- Birchcreek Rd from Jackson Dr to Rondel Ct
- Boulder Place cul-de-sac
- Boulder Lake Ave, from Navajo Rd to Jackson Dr
- Clairemont Mesa Blvd, from Repecho Dr. to Santo Rd.
- College Ave from I-8 to Del Cerro Blvd.
- Conestoga Way, Ct and Dr
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr.
- Del Cerro Blvd between College Ave. to Madra Ave
- Fontaine St, from Leicester St to Margerum Ave
- Forrestal Rd cul-de-sac
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Lake Adlon Dr from Lake Murray Blvd to Jackson Dr
- Marathon Drive from Success Ave. to Fermi Ave
- Margerum Ave from Navajo Rd to Fontaine St
- Mayita Way, cul-de-sac
- Murray Park Drive from Madra Ave to Sunny Brae Pl
- Navajo Rd from College Ave to Park Ridge Blvd
- Ocana Place, cul-de-sac
- Oporto Court, cul-de-sac
- Oporto Place, cul-de-sac
- Orcutt Ave, from Estrella Ave to Waring Rd
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- Princess View Dr from Mission Gorge Rd to Waring Rd
- Regner Rd and Regner Ct
- Tinasa Way, cul-de-sac
- Tommy Dr between Turnbridge Wy and Bisby Lake Ave
- Turnford Dr from Bobhird Dr to Acuff Dr
- Twain Ave from Fairmount Ave to Elsa Rd
- Wandermere from Park Ridge Blvd. To Green Gables Ave
- Waring Rd from I-8 to Navajo Rd

Mode Shift Incentive Program: In order to incentivize a commute mode shift toward walking, bicycling, and transit, I request that the City explore a Transportation Demand Management (TDM) program for City employees. Rewards may include added paid time off or other benefits.
Approximate Cost: \$50,000.

PUBLIC SAFETY

Commission on Police Practices: I request that an in-house attorney be added as 1.00 FTE in FY22, to ensure that the Commission can access independent legal counsel throughout the transition period. This can be offset by the proposed \$180,000 for outside legal counsel services. *Approximate Cost: \$165,000.*

Fire-Rescue Helicopter Maintenance: Given the high demands of the upcoming fire season, funding for “Copter 1” should be maintained for service in FY22. *Approximate Cost: \$350,000.*

SDPD Funding Reprioritization: I am supportive of transitioning homeless outreach toward service providers and appreciate seeing the expanded contract with People Assisting the Homeless (PATH). While SDPD is instrumental in ensuring safe communities, we must diversify and strengthen City alternatives to police response, such as community investments, non-law enforcement first responders, and decriminalization of low-level offenses. I believe the proposed transfer of 1.00 FTE into the Homeless Outreach Team (HOT) would best be reprogrammed in the following ways:

- A Transitional Age Unit within the Neighborhood Justice Unit that provides support and age-appropriate responses to secure pathways to success for young people. *Approximate Cost: \$350,000.*
- Create community youth and young adult violence prevention programs in underserved communities. *Approximate Cost: \$200,000 for 2.00 FTEs.*

Support City Attorney and Funding of Gun Violence Response Unit: As litigation in this field has increased, and since state grant funding to fund operations has been depleted, the City Attorney’s office has had to reallocate resources from other units to provide stability to the Unit’s personnel. I am therefore requesting the addition of 2.00 FTEs to staff this Unit. *Approximate Cost: \$350,000.*

Brush/Weed Abatement: Wildfire conditions have significantly worsened in the last few years and constitutes a significant public safety hazard to our communities that border canyonlands, regional parks and open space areas. I am requesting additional funding to address the maintenance needs of abatement in the public right of way. *Approximate Cost: \$328,000*

Graffiti Abatement: Although there are no significant service level changes to the Transportation Department’s budget as it pertains to graffiti abatement, the department still lacks the necessary funding to meet the requests of residents across the City for graffiti removal and clean-ups. I request additional funding to address this need within the Transportation Department. *Approximate Cost: \$100,000.*

HOUSING & HOMELESSNESS

Homelessness and Housing Programming: To maximize the investments toward homelessness proposed in the FY22 Budget, I request that funding be prioritized for family-focused shelters, providing essential services for families, as well as services for youth facing homelessness. I also ask that funding levels in FY22 reflect a commitment to meet the goal for numbers of shelter beds, and that funding be allocated toward a long-term program strategy for Golden Hall post-March 2022. The Council should also be kept apprised on the work to implement the City's Community Action Plan on Homelessness on a quarterly basis.

Rent Registry Study: In order to take the first steps toward establishing a Tenant Protections Board, I ask that the City commission a Nexus study to analyze the costs and feasibility of establishing a rent registry with an associated registry fee. Any revenue from the rent registry fee should be allocated to support a tenant board, maintenance of the rent registry, and local rent control measures to enforce AB1482. *Approximate Cost: \$60,000.*

Vacancy Tax Study: I request that the City commission a feasibility study on the implementation of a vacancy tax and short-term vacation rental tax. Revenue generated from these taxes levied on practices that contribute to the unaffordability of San Diego's housing should not go into the City's General Fund but be set-aside in a special fund for rental assistance, legal services for tenants, and tenant outreach. *Approximate Cost: \$60,000.*

GOVERNMENT EFFICIENCY

City Attorney's Office: I request the restoration of 2.00 FTE clerical positions in the Family Justice Center, as well as 2.00 FTEs civil litigation positions to reduce the need for outside counsel. This can be offset by the proposed \$900,000 in added expenditures for outside counsel. *Approximate Cost: \$106,492 for 2.00 FTE clerical positions, and \$504,000 for 3.00 FTE civil litigation positions.*

City Auditor's Office: I request the restoration of the proposed wages reduction in the Budgeted Personnel Savings line, in order to fully staff the OCA. *Approximate Cost: \$91,000.*

City Clerk's Office: Adequate resources must be allocated to the City Clerk's office to ensure all residents can access and understand City communications and City Council meeting materials. I request 1.00 FTE for the City to hire an interpreter to help facilitate meaningful civic engagement, and that more positions be added in future fiscal years. *Approximate Cost: \$65,000.*

Public Bank Study: The California Public Banking Act allows local governments to charter their own municipal banks. I request funding to study the viability of a potential City of San Diego Public Bank by creating a business plan to determine long-term cost savings. *Approximate Cost: \$100,000-\$300,000.*

SUGGESTED REVENUES

American Rescue Plan Act: While the current budget deficit extends past FY22, and the City should be prudent in expending the federal relief dollars, up to \$10 million in excess of the proposed \$147.2 million can be utilized to fund the Council's priorities in FY22.

Cannabis Business Tax Revenue: The Fiscal Year 2022-2026 Five-Year Financial Outlook projects Cannabis Business Tax revenue to be \$43.9 million in FY2022, assuming a growth rate of 1.56 per cent from the Adopted FY21 Budget. This is a conservative projection, and more potential revenues from this funding source could be used to balance the budget in FY22.

Overtime funding related to Homeless Encampment "Clean-up": The \$3.3 million budgeted overtime for the Neighborhood Policing Division to assist Environmental Services with cleanups of homeless encampments should be reserved for other priorities, including patrol needs along major traffic arteries or in suburban communities facing vandalism and burglary, or for other community initiatives involving homeless outreach services providers.

Positions in Department of Finance: Certain FTEs proposed in the FY22 Department of Finance Budget could be revisited in future fiscal years, and free up revenue to invest in more time-sensitive expenditures. I recommend the following positions be removed from the FY22 Proposed Budget:

- 1.00 FTE Program Coordinator (\$140,959) to support the Payroll Expenditure Planning Team
- 1.00 FTE Administrative Aide (\$71,226) to support a pilot program to transfer all invoice processing responsibilities from City Departments to the Department of Finance. The remaining proposed 1.00 FTE should be sufficient to pilot this service.

Refund from the County Registrar of Voters: Per the memorandum⁶ issued by the City Clerk on May 13, 2021, the City of San Diego will receive a refund of approximately \$3 million from the County Registrar of Voters, for its November 2020 Election advance deposit.

State Homelessness Funding: As outlined in Governor Newsom's May Revision, the State intends to issue up to \$40 million in one-time General Funds available over five years, for the Homeless Coordinating Financing Council to provide grants and technical assistance to local jurisdictions to develop action plans to address family homelessness.

⁶ "November 2020 Cost Projections" 05/13/2021