



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

**MEMORANDUM**

DATE: September 30, 2022

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Raul A. Campillo *Raul A. Campillo*

**SUBJECT: Budget Priorities for Fiscal Year 2024**

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Thank you for the opportunity to share my priorities for the City of San Diego's Fiscal Year 2024 (FY24) Budget. As Councilmembers provide their priorities a fiscal quarter prior to previous years, and your office brings forward the FY24 Budget Priorities Resolution later this year, I am optimistic that key services and programs will be accounted for in the upcoming Proposed Budget next spring.

Many key investments dedicated to improving the quality of life of San Diego residents, protecting vulnerable populations and taking aggressive climate action have been initiated in the FY23 budget, and I look forward to monitoring their implementation and the projections for FY24 revenue sources over the course of the next six months. I appreciate you and your office's efforts to guide the Council in the fiscally responsible management of City revenues, and balancing one-time and ongoing needs. It is my pleasure to provide you with the following list of priorities that I believe will serve my constituents of District 7 the best in the upcoming fiscal year, and should you have any follow-up questions, do not hesitate to contact my staff.

**NEIGHBORHOOD-SPECIFIC PRIORITIES**

**San Carlos Library:** It should come as no surprise to anyone that my number one priority for District 7 is the construction of the new San Carlos Library. This project is approximately thirty

years in the making, and the community is anxiously awaiting its commencement. The need for this new branch has been established in the City's 2002 Library Building Plan, the FY14-16 Facilities Condition Assessment Study, and the 2021 Public Library Master Plan Framework. In March 2022, the San Diego Regional Water Quality Control Board issued a "no further action" letter for the proposed site, and the lot is currently being resurfaced and will be ready for acquisition in late October 2022. In addition to City funding in FY24, my request is to coordinate with federal, state and private funding to fully fund construction, in order to bid and award the Design-Build contract. *Approximate Cost: \$20,700,000*

**Serra Mesa Recreation Center:** The top capital infrastructure priority for the Serra Mesa Planning Group is to upgrade the Serra Mesa Recreation Center. I request that preliminary engineering be funded in the upcoming fiscal year, to plan for the design and construction of a new 20,000 sq.ft. recreation building that can adequately serve this community that is deficient in population-based park acres and facilities. Development Impact Fees (DIF) should be considered for this opportunity. *Approximate Cost: \$500,000*

**Navajo Off-leash Dog Park:** My office has been working closely with Parks & Recreation staff to identify park space suitable for an off-leash dog park in the Navajo community. Public workshops have begun in accordance with Council Policy 600-33, and the proposal will be routed to the City's Park and Recreation Board later this year. In order to ensure sufficient funding for this project, I ask that funding be allocated in the Parks and Recreation Department budget to fully implement this project in FY23-FY24. *Approximate Cost: \$300,000*

**Linda Vista Community Center:** Over the last two decades, the establishment of a community center has been a priority for the Linda Vista community. This project would provide for the acquisition and construction of a community center that would include meeting space and office space for the community. A site on City-owned land has been identified at the corner of Comstock Street and Linda Vista Road, and preliminary engineering can be funded using DIF and Community Development Block Grants (CDBG). *Approximate Cost: \$400,000*

**Alvarado Canyon Road Realignment:** This realignment project is a key priority for the Navajo community and would provide much needed congestion relief, traffic calming improvements, pedestrian access to the Grantville Trolley Station, and would address the flooding issues along Alvarado Creek. The design phase is well-underway, and once the environmental studies are finalized, this project should receive the needed funding to complete design. This project would be an excellent candidate for TransNet, SANDAG or federal/state grant funding. *Approximate Cost: \$4,000,000*

**Allied Gardens Community Park:** The facilities in this park space have reached the end of their useful life, and are in need of upgrades. In FY24, I request that a General Development Plan (GDP) update be funded to evaluate an upgrade of the current recreation center and park space, to provide a new 17,000 sq.ft. center and upgrades to the play area and associated paths of travel. This project can be implemented in phases, with improvements to the playground being prioritized during the first phase, using DIF funding. *Approximate Cost: \$400,000*

**Kelly Street Neighborhood Park:** As an update of this park's General Development Plan was funded in the FY22 Budget, I ask that funding for design be identified once the cost estimates are finalized in FY23. This project would be eligible for CDGB funding, and could further utilize DIF funding. *Approximate Cost: To be determined during GDP process in FY23*

**John Baca Park:** An updated General Development Plan for this park was adopted by the City in June 2021. In FY24, I request that a CIP be created, and funding be provided for design to finalize elements of the project with the community. This project is eligible for funding through the City's Climate Equity Fund, as well as through the CDBG Program, and DIF. *Approximate Cost: \$800,000*

**Mission Valley West Valley Crossing:** This project would provide a bridge connection from Sefton Field to the Mission Valley YMCA, in accordance with the San Diego River Park Master Plan. Design funding for upgrades to Sefton Field were approved by the Council in June 2022, and in order to ensure this project stays on track, additional funding should be provided in FY24. This project is identified as a priority project by SANDAG as part of its Regional Bike Plan Early Action Program, and cost sharing is possible to implement this key improvement to the Mission Valley community that would increase walkability and recreational opportunities along the San Diego River. *Approximate Cost: Unknown*

**Street resurfacing:** I appreciate the paving work performed along key District 7 corridors in FY22 and continuing into FY23, as well as the Sexy Streets sections that will be implemented in the upcoming year. I request the following stretches be prioritized for repaving in FY24 –

- Acheson St, from Burton St to Elmore St
- Birchcreek Rd, from Jackson Dr to Rondel Ct
- Boulder Place and Boulder Lake Ave, from Lake Adlon Dr to Jackson Dr
- Clairemont Mesa Blvd, from I-15 to Santo Rd
- Conestoga Way (from Fontaine St to Mission Gorge Rd), Ct and Pl (loop) and Dr (cul-de-sac)
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr
- Del Cerro Blvd, from College Ave to Madra Ave
- Easton Court, cul-de-sac
- Fontaine St, from Margerum Ave to Princess View Dr
- Forrestal Rd, cul-de-sac
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Keighley St, from Fontaine St to end
- Lake Adlon Dr, from Lake Murray Blvd to Cowles Mtn Blvd
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Larkdale Ave, from Murray Ridge Rd to Neva Ave
- Marathon Drive, from Success Ave. to Fermi Ave
- Margerum Ave, from Crow Ct to Fontaine St
- Mayita Way, cul-de-sac

- Melbourne Dr, from Fullerton Ave to Shawn Ave
- Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd
- Ocana Place, cul-de-sac
- Oporto Court, cul-de-sac
- Oporto Place, cul-de-sac
- Orcutt Ave, from Carthage St to Estrella Ave
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- Princess View Dr, from Mission Gorge Rd to Waring Rd,
- Qualcomm Way, from Camino de la Reina to Friars Rd
- Quito Court, cul-de-sac
- Regner Rd (from Barker Way to Mulvaney Dr) and Regner Ct
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tinasa Way, cul-de-sac
- Tommy Dr, from Turnbridge Way to Bisby Lake Ave
- Turnford Dr, from Bobbird Dr to Acuff Dr
- Twain Ave, from Fairmount Ave to Elsa Rd
- Wenrich Place, from Lance St & Wenrich Dr

**Sherman Heights Community Center:** This community center serves as a staple in its community, but have maintenance needs that should be urgently addressed. In FY24, I request that deferred maintenance needs be adequately addressed to ensure continued operations at this facility. *Approximate Cost: \$400,000*

**Citywide neighborhood investments:** The process to update a City park's General Development Plan, design and construct the upgrades is usually a multi-year process. In order to make sure these projects move forward, they need to have sufficient funding to move from planning into design, and eventually have a higher chance of leveraging grant funding once they are shovel-ready. These improvements strongly contribute to the quality of life for City residents, and are sorely needed in order to provide public spaces safe recreational and social areas in these historically underserved communities. In FY24, I request that the following projects be funded:

- Chollas Lake Stormwater Upgrade
- Chollas Lake Regional Park
- Castana Street Park
- Beta Streen Green Alley
- Emerald Hills Park
- Beyer Park
- Boston Avenue Linear Park
- Berardini Field
- Kelly Street Park
- *Approximate Cost: Unknown*

## **ECONOMIC DEVELOPMENT**

**Arts & Culture:** Non-profit organizations providing arts and culture programming to City of San Diego communities continue to be an instrumental part of the local economy. In line with the five-year timeline that began in FY22 to reach the Penny for the Arts goal of 9.52% of TOT by FY26, I request that at least 7% of TOT funding in FY24 be allocated for the Commission for Arts and Culture. *Approximate Cost: To be determined, using estimates from First Quarter and Mid-Year Budget Monitoring Reports*

**Child Care Facilities Assessment:** A top priority of mine has been expanding childcare options for families. In FY24, funding should be dedicated to carry out next steps of the childcare facilities assessment, conducted by the Department of Real Estate & Airport Management, so that the City can be part of the solution to expand access for families. Funding from the State's Childcare and Development Infrastructure Grant Program and Community Development Block Grant funding may be considered. *Approximate Cost: Unknown*

**Connect2Careers:** This program through the San Diego Workforce Partnership connects youth ages 16-24 with training, job coaching and work readiness opportunities. I ask that the funding that has been provided for this program over the last two fiscal years be maintained in FY24. *Approximate Cost: \$750,000*

**Disparity Study Implementation:** As the initial steps to implement policy considerations that can help diversify City contracting are being taken, we need to make sure that this work continues into the future. The new technical and bonding assistance program should have adequate funding to continue into future fiscal years, and the EOC program needs to have adequate staff to meet the strengthened goals of the program. I also request that a second disparity study be performed for the City of San Diego to more accurately capture the data of the last three years. *Approximate Cost: \$850,000 for technical and bonding assistance program, cost for additional staff to be determined in FY23 EOC Work Study, and \$1,000,000 for an updated FY24 Disparity Study*

**Global Sports Event Fund:** The San Diego region relies heavily on its tourism industry, and with leisure travel returning to pre-pandemic levels, and work travel slowly recovering, the City of San Diego should ensure that this industry is supported to attract visitors. Sports-related travelling has almost returned to pre-pandemic levels, at only 2-3% lower than 2019. With many national and international sporting events coming up in the next few years, San Diego should take the necessary steps to be a competitive destination to host major events, and in turn generate Transient Occupancy Tax, sales tax and create high-quality jobs for the local workforce. I propose that an earmarked fund be established in FY24 to support global sports events. *Approximate Cost: \$2,000,000*

**Office of Child & Youth Success:** To ensure the Office of Child & Youth Success is equipped with the resources it needs to support San Diego youth, the FY24 budget for this office should include increased non-personnel expenditures to provide short-term professional service

contracts to targeted populations at City facilities, and to establish a childcare grant fund. I also request the addition of a Program Coordinator to assist with the implementation of the Youth Master Plan currently being drafted, and offer support for childcare providers in navigating resources. *Approximate Cost: Unknown*

**Job-Related Benefits and Policies for Working Parents:** As the City, a major employer in the region, works to become a more family-friendly employer, the City should institute the following:

- The City should prioritize improving parental leave for employees.
- That the City work to provide stable schedules with minimal variation from week to week and any variations scheduled with two weeks' notice to employee.
- Childcare grants for employees making less than \$100,000 a year, with children under age 5.
- All employees can use a flexible spending account to pay some of their dependent care expenses using pre-tax dollars.
- When supporting employees with childcare, the City should leverage existing programs and early care and learning infrastructure to connect employees with quality childcare options and for administering funds.
- *Approximate Cost: Unknown*

**Office of Labor Standards Enforcement (OLSE):** I am very supportive of the Compliance Department's efforts to optimize their staff's abilities to be flexible in their responsibilities, to meet the needs of our region's workers. Any reclassifications of current positions, or the establishment of new positions, are therefore important to meet the objective of this office. In order for this office to have sufficient capacity for proactive engagement with workers, I request a few added positions in FY24. The office should also partner with Community Based Organizations to provide worker education and assistance. *Approximate Cost: \$100,000 incl. fringe for 1.00 Investigator, and \$100,000 incl. fringe for a Community Outreach Representative in the Compliance Department, \$470,000 incl. fringe for 2.00 staff attorneys in the City Attorney's Office to assist workers with claims, and \$100,000 for CBO outreach*

**Regional Film Office:** The County of San Diego, City of San Diego, and other jurisdictions are in negotiations to establish a Regional Film Office to serve as the main point of contact for the TV and film industry that want to film in the region. This new Regional Film Office would aid in the City's economic development efforts and draw business down from Los Angeles and other popular filming locations, bringing tax revenue into the City. *Approximate Cost: \$125,000*

**Small Business Enhancement Program:** The storefront improvement program, BID support, and various grant and capacity-building programs for small businesses were restored in FY23 to funding levels that are in accordance with Council Policy 900-15. This program is very important for the continued success and growth of local small business communities, and the FY23 funding level should therefore be continued in FY24. *Approximate Cost: \$2,000,000*

## **NEIGHBORHOOD SERVICES**

**Digital Equity:** The FY23 budget saw significant investments to ensure all San Diego residents can access online resources. This included an expansion of SDAccess4All to provide digital literacy and equity support, an additional 4,000 hotspots, and a Broadband Master Plan. In FY24, I request that these investments be continued, and expanded to include additional outreach to 30,000 residents about SDAccess4All and assistance to enroll in the federal Affordable Connectivity Program. *Approximate Cost: \$2,000,000 to maintain programming, and \$100,000 for additional outreach and enrollment assistance*

**Free4Me Program:** In FY23, a menstrual equity pilot program was funded to mirror the County of San Diego's successful pilot that was continued into a second year. As FY23 progresses, I would like to receive an update on the implementation plan for this program at the Public Safety and Livable Neighborhoods Committee, and if feasible, make this a permanent addition to City neighborhood facilities. *Approximate Cost: \$100,000*

**Libraries:** Neighborhood libraries are one of the most important resources that the City of San Diego provides to its residents. During the last two fiscal years, the public has communicated loud and clear to the Council and Mayor that these services must not be compromised. In FY24, I wholeheartedly concur that the Library Department's operating budget must not be reduced, in order to continue its essential programming and neighborhood services. I also ask that the materials budget be increased to keep pace with inflation and comparable jurisdictions; that each City branch be staffed up with one Youth Service Librarian each; an investment to address deferred maintenance at branches deemed in poor condition including Linda Vista, Serra Mesa-Kearny Mesa, and San Carlos; and an increase of the Library Matching Fund. *Approximate Cost: \$250,000 for materials budget; \$602,000 for Youth Service Librarians; \$500,000 for deferred maintenance; and \$200,000 to increase the Library Matching Fund to a total of \$1,400,000*

**Parks Programming:** The San Diego Parks Foundation's *Come Play Outside* day programming was made possible at multiple City parks over the last year thanks to a \$750,000 investment by the County of San Diego. In addition, through the joint efforts of multiple regional partners, Parks After Dark evening/weekend programming was piloted at three City parks in the summer of 2022, including at the Linda Vista Recreation Center. With the County of San Diego committing \$500,000 per year for the next four years toward Parks After Dark programming, the City should match that amount to ensure an expansion of the program to three additional sites. The City should also complement the evening and weekend programming with the continuation of *Come Play Outside* day programming, and make permanent the six supplemental Assistant Center Directors that supported the *Come Play Outside* and Parks After Dark programs. *Approximate Cost: \$1,000,000 for Come Play Outside, \$500,000 for Parks After Dark, and \$450,000 to make 6.00 FTE supplemental Assistant Center Directors permanent*

**Urban Forestry:** Important investments into urban forestry were made in FY23 with the additional 2.00 horticulturists. In order to implement the Climate Action Plan goal to plant 40,000 trees in communities of concern by 2030, the annual goal needs to be much higher than

the 1,000 planned for FY23. The necessary resources should therefore be allocated in FY24 to increase the urban tree canopy in tree-deficient communities by 4,000 trees. *Approximate Cost: \$554,000*

## **ENVIRONMENT/INFRASTRUCTURE**

**Blueprint SD:** In order to ensure land use planning and upcoming Community Plan Updates that align with the updated Climate Action Plan's mode share goals, an intentional approach to maximize external funding sources and community outreach is needed. The City should therefore hire a grant writer in the Planning Department specializing in transportation-related grants. I also request two full-time positions to lead on equitable outreach to communities as part of the Community Plan Update process, to ensure mode-share goals are at the forefront of the planning process. *Approximate Cost: \$300,000*

**Building Decarbonization:** As identified in Strategy 1 of the Climate Action Plan, the city should conduct the necessary community outreach to begin the task to retrofit existing buildings. A full-time position should be added to create and implement a decarbonization plan for community retrofits. The necessary funding should also be allocated for a project manager to oversee projects/contracts as part of the Municipal Energy Implementation Plan, to support fossil fuel elimination and fleet charging plans at City buildings once a full inventory has been completed. *Approximate Cost: \$416,000 incl. fringe for 2.00 Project Managers*

### **Complete Streets and Vision Zero:**

- Sidewalks: Increase staff for sidewalk repair teams to address the City's extensive sidewalk backlog. These crews should continue to be ramped up over the next few years, in order to provide necessary sidewalk repair/ramping/ADA upgrades. The annual allocation for sidewalk repairs and installation should also be prioritized to ensure Complete Streets citywide.
  - *Approximate Cost: \$9,000,000*
- Streetlights: Add staff in the Transportation Department to support streetlight reports, which per the Get It Done monthly update from August 2022 take, on average, 298 days to be closed out. Should the current classification for electric work, including its compensation levels, need to be updated, I ask that staff bring this to the attention of the City Council. The investment in staff should also be coupled with increased annual allocations to support the installation of new streetlights.
  - *Approximate Cost: \$4,000,000*
- Road repair: Prioritize road repairs that are comprehensive in nature, such as overlay. The City should create a 10-year plan to ensure all major corridors, including heavily trafficked roadways, are upgraded on a regular basis, and allow the streets condition assessment funded in FY22-FY23 to prioritize slurry seal schedules. These resurfacing projects should be upgraded with the safest level of bike infrastructure feasible for that



segment of roadway, and should coordinate improvements with SANDAG Early Action Plan (EAP) bike projects.

- *Approximate Cost: Unknown*
- ADA backlog: Dedicate funding to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City.
  - *Approximate Cost: \$6,000,000 for ADA Transition Plan projects, and \$5,200,000 for ADA complaint projects.*
- Traffic signals: Upgrade the most dangerous intersections in the City of San Diego, including improvements such as lead pedestrian interval blank out signs, audible pedestrian signs, countdown timers, and high visibility crosswalks
  - *Approximate Cost: \$6,000,000 for annual allocation*
- Traffic calming: Construct new or improved pedestrian crossings, lane narrowings, road medians, pedestrian refuge islands, speed tables or humps, bulb-outs, roundabouts etc. The funding in annual allocations for traffic calming and median installation should be increased to support these investments.
  - *Approximate Cost: \$3,000,000 for traffic calming, \$10,000,000 for median installation with an emphasis on roundabouts*
- Bicycle Facilities:
  - Update the Bicycle Master Plan to account for updated engineering standards
    - *Approximate Cost: \$500,000*
  - Build ten miles of critically needed safe bikeways during resurfacing, based on collision history and where potential ridership is the largest, including along Mission Gorge Rd, between Friars Rd and Alvarado Canyon Rd
    - *Approximate Cost: \$2,000,000*
  - Install physical barriers such as concrete curbs, jersey barriers, or inflexible bollards for new Class IV bikeways
    - *Approximate Cost: \$50,000 to \$200,000 per mile*
  - Implementation of AB43 to lower speed limits on Vision Zero corridors, including Morena Blvd and Genessee Ave
    - *Approximate Cost: \$50,000 to study opportunities for implementation*
  - Increase bikeway maintenance by dedicating staff resources to conduct routine maintenance and respond to requests for services
    - *Approximate Cost: Unknown*
  - Increase funding for the Sustainable Transportation for All Ages and Abilities Team (STAT) to double the current mandate to build nine miles of quick-build bikeways per year to eighteen miles.
    - *Approximate Cost: \$1,350,000 additional funds for a total of \$2,700,000*
  - Double installation of bike racks to proactively provide bicycle parking in high parking demand areas
    - *Approximate Cost: \$100,000*
  - Enforce parking code on bikeways to address issues related to illegal parking
    - *Approximate Cost: repurpose current staff or \$180,000 incl. fringe for 2.00 Parking Enforcement Officers*

- Commit to a joint effort between the City and County of San Diego to establish an Enhanced Infrastructure Financing District along the San Diego River to fund a continuous San Diego River Trail from Ocean Beach to Santee
  - *Approximate Cost: Unknown*
- Bus-only lanes: Promote and support transit use by improving travel times for buses with bus-only lanes and incorporate traffic signal prioritization when possible to continue the expansion of the bus lane network.
  - *Approximate Cost: \$500,000*

**Climate Action Plan (CAP) Implementation:** The City's Sustainability & Mobility Department presented their CAP Staffing Analysis to the Council earlier this year. Per this analysis, the City will need 2.00 FTEs in FY24 to start the extensive work necessary for implementation. These positions would consist of two planners – one to support elective vehicle infrastructure planning and other energy project support, and the second one to support implementation of the Mobility Master Plan, SANDAG coordination on the Regional Transportation Plan and stakeholder engagement. I also request a grant writer dedicated to seeking state and federal opportunities for CAP implementation, and that the funding necessary for CAP-related non-personnel expenditures be allocated in FY24 in accordance with the upcoming Implementation Plan that is due to the City Council in February 2023. *Approximate Cost: \$168,000-\$224,000 incl. fringe per 1.00 Senior Planner, and an unknown amount for a grant writer and CAP non-personnel expenditures*

**Climate Equity Index:** Prior to FY24 budget adoption, the Climate Equity Index should be updated to properly account for the local needs of historically underserved communities such as Linda Vista in District 7, to fulfill the purpose of the Climate Equity Fund.

**Climate Equity Fund:** I request that the Climate Equity Fund provide \$15 million in annual funding to underserved communities. I also propose that the following projects be considered for funding allocated in the FY24 Climate Equity Fund:

- Design for John Baca Park. *Approximate Cost: \$800,000*
- Design for Kelly Street Park. *Approximate Cost: To be determined during GDP process in FY23*
- Preliminary engineering to establish a Linda Vista Community Center. *Approximate Cost: \$400,000*
- Linda Vista Community Park upgrades to address safety and quality of life issues, including:
  - Installation of five (5) outdoor security cameras
    - *Approximate Cost: \$6,800*
  - Upgrading field and safety lighting
    - *Approximate Cost: \$225,000*
  - Resurfacing of tennis courts and installation of windscreens.
    - *Approximate Cost: \$8,000 per court, \$32,000 for all four courts*

- Resurfacing, striping and installation of perimeter wall of the outdoor basketball/multipurpose court
  - *Approximate Cost: \$34,000 for fence, and \$12,000 for surface treatment – total \$46,000*
- Striping handball court for pickleball
  - *Approximate Cost: \$1,800*
- Exterior signs on building and new garden entrance
  - *Approximate Cost: Unknown*
- New playground equipment
  - *Approximate Cost: Unknown*
- Introduce walking path around park
  - *Approximate Cost: Unknown*

**Mobility Master Plan Implementation:** The work currently underway in FY23 to develop the Mobility Master Plan should be further funded in FY24 to ensure the necessary implementation of this important effort. It is key that this Master Plan guide the City's transportation planning to successfully meet the mode shift goals adopted in the updated CAP, and reduce emissions for the region. *Approximate Cost: Unknown*

**Reservoir Facilities:** I request that the FY23 Budget accommodate an investment toward improving facilities, in particular, repairing and upgrading public restrooms along the Lake Murray Community Park walkway. Prioritized amenities should include, but not be limited to, trash cans, recycling bins, water fountains for trails, and safe needle disposal. *Approximate Cost: \$500,000*

**Stormwater:** Per the IBA's *Review of the Proposed FY23 Budget*, the City of San Diego's stormwater funding gap is \$1.8 billion. In FY24, I request that stormwater infrastructure funding be prioritized in order to operate and maintain a healthy water management system, and the inclusion of a stormwater harvesting analysis. *Approximate Cost: Unknown*

**Wetland restoration:** In order to meet the CAP Strategy 5 goal of 350 restored acres by 2030, and prioritize water quality that is currently failing tests for recreational contact, in FY24 the City should move forward with finalizing the planning phase of the 220-acre wetland restoration project on the northeast corner of Mission Bay in FY24. *Approximate Cost: \$250,000*

**Wildlife protection:** The seasonal closure of Point La Jolla, including a section of Boomer Beach, approved by the City Council earlier this year, has proven significant in protecting the native sea lions and their natural habitat. In FY24, I request the introduction of a security camera to assist with enforcement of the municipal code; a feasibility study for restoration of the sea wall; and that the railing present at the La Jolla Cove section be extended to Point La Jolla. *Approximate Cost: Unknown*

## **PUBLIC SAFETY**

**Brush Management:** The schedule for Citywide brush management is currently on a 4-year rotational basis for Open Space. While the Parks and Recreation Department is doing an excellent job in meeting the Key Performance Indicator goal of 95% of those scheduled acres per year, additional staffing should be added to expedite the schedule and allow for more frequent maintenance. This is a key priority of mine as District 7 has many acres of open space and the City should do everything it can to reduce fire risks in these areas. *Approximate Cost: Unknown*

**Firefighter and Lifeguard Wellness:** The service provider Focus Psychological Services ensures that the City's first responders can access counseling and other important wellness services. I request that the funding for this contract be continued in FY24, and that strategies be employed to equitably maximize access to this program for service members. *Approximate Cost: \$210,000*

**Fire-Rescue Staffing:** Multiple challenges to Fire-Rescue staffing levels, including vacancies, increased call volume and extreme weather events, are compromising the duties performed by current staff members. This, in turn, impacts their ability to effectively respond to the public's safety needs, and increases overtime and firefighter burnout. In FY24, I ask for the establishment of a staffing unit that would split the week, to manage staffing and emergencies seven days per week. This unit should benchmark appropriate future staffing levels with other jurisdictions. The City should also explore promotional incentives, and should prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds. *Approximate Cost: \$432,000 incl. fringe for 4.00 firefighters and \$562,000 incl. fringe for 2.00 Fire Captains*

**Fire Station Upgrades:** Tierrasanta Station 39 and San Carlos Station 34 are both in extreme disrepair, and in need of extensive upgrades to the buildings. They are both identified as operating below standard per the Fire Rescue nexus study performed as part of the adoption of Build Better SD. The Tierrasanta station is also a dedicated EMS station. In FY24, adequate funding should be provided to upgrade these two stations to improve these crucial emergency services for District 7. *Approximate Cost: Unknown*

**Homebuyer Down-Payment Assistance Program Expansion:** To improve retention and diversity in recruitment for various first responder departments, I request that in FY24 the program that currently assists police officers in purchasing a home, be expanded to include all City of San Diego First Responders. *Approximate Cost: \$1,000,000*

**Lifeguard Division:** San Diego's beaches were attended by nearly 20 million people in the past year alone, and the City's Lifeguard Division this year made more than 400,000 preventative acts, over 7,000 water rescues and over 50 cliff rescues. In order to support the growing needs of this important facet of the City's public safety network, I request the following additions in FY24:

- Addition of 2.00 FTEs Lifeguard II at La Jolla Shores to staff a 4<sup>th</sup> Lifeguard II seven days a week during the winter, and provide additional cliff rescue personnel for the summer months.
  - *Approximate Cost: \$300,000 incl. fringe for 2.00 FTE Lifeguard II*
- Addition of 2.00 FTE Lifeguard II Oceanfront Relief to cover daily vacancies, reduce overtime and allow for mandatory trainings.
  - *Approximate Cost: \$300,000 incl. fringe for 2.00 FTE Lifeguard II*
- Addition of 1.00 FTE Administrative Lifeguard Sergeant to lead recruitment, hiring and onboarding tasks.
  - *Approximate Cost: \$205,000 incl. fringe for 1.00 FTE Administrative Lifeguard Sergeant*
- A FY24 Advanced Lifeguard Academy, which is necessary in order to promote lifeguards from seasonal to full-time Lifeguard II
  - *Approximate Cost: \$223,000 for FY24 Advanced Lifeguard Academy*
- Added funding for non-personnel expenditures to ensure the necessary gear and lifesaving supplies are available to the Division, as well as repairs and parts for its fleet and equipment
  - *Approximate Cost: \$400,000 for increased non-personnel expenditures*
- Complete design funding for CIP S10119, North Pacific Beach Lifeguard Tower, which started design in FY14, and will provide restrooms, clean drinking water, security and locker rooms for personnel that is currently operating out of a shipping container.
  - *Approximate Cost: Unknown*
- Re-establish CIP S10121, Ocean Beach Lifeguard Tower, which is one of the oldest stations that is in need of comprehensive repairs. The CIP project dedicated to these upgrades has completed a feasibility study, and needs funding for design and construction.
  - *Approximate Cost: Unknown*

**Office of the Commission on Police Practices:** As the Office of the Commission on Police Practices (OCPD) continues to be formed, new commissioners trained, and new staff recruited, the City must ensure that the OCPD is fully funded to ensure any and all complaints against officers are reviewed and responded to in a timely manner. In FY24, the City should therefore add one Investigator and one Mediation Coordinator to fully staff the office's efforts.  
*Approximate Cost: \$250,000*

**Peak Hour Fire Engines:** Despite being one of the key recommendations identified in the 2017 Citygate report, the start of a 3-year program of rolling out six peak hour engine teams has been delayed in past fiscal years. I request that funding for these squads be prioritized in FY24 in order to maintain response times during peak demand hours. *Approximate Cost: \$1,200,000 for 8 FTEs (2 Fire Captains, 2 Fire Engineers, 2 Firefighter II positions, 2 Firefighter II/PM positions)*

**Public Safety Local Recruitment:** Establish a local college/university recruitment strategy, with the goal of hiring 700 new officers and 350 new firefighters with associate's and/or

bachelor's degrees by the end of FY26, who represent the diverse communities of San Diego.  
*Approximate Cost: \$400,000*

**Public Safety Training Facility:** In the next few years, San Diego will be the 8<sup>th</sup> largest city in the U.S. but will not have a training facility for the Fire-Rescue Department. As the Fire-Rescue Department will need to relocate their current training facility within the next few years due to the progress of the Pure Water project, the City should explore reimagining the Kearny Mesa Police Plaza to accommodate a multifaceted joint-use training center for SDFD and SDPD. I ask that the City fund a feasibility study in FY24 to determine the potential for this alternative.  
*Approximate Cost: \$300,000*

**Re-prioritization of Homeless Outreach Team:** Per the City of San Diego Community Action Plan on Homelessness Plan, adopted in 2019, the City should move the homeless outreach model away from SDPD officers, and shift it towards service providers. In FY24, I request that the FY23 allocation for the Homeless Outreach Team (HOT) be redirected to bring these officers back into their original neighborhood divisions, and that the FY23 allocation for person-centered outreach be continued in FY24. *Approximate Cost: \$3,600,000 for redirecting HOT, and \$3,000,000 for coordinated outreach*

**Safe Syringe Exchange Program:** Safe syringe exchange programs have been proven to be safe and effective in promoting public health outcomes among those who inject drugs. Needles used for opiates, methamphetamine, or other drug consumption can be found scattered across entrances of various City trails and parks, posing a clear risk to public health and safety. In FY23, I request that the City work with the current safe syringe program service provider, Family Health Centers, in coordination with the County's needle exchange program, to identify opportunities in City of San Diego parks and along the riverbed of the San Diego River, particularly in places with family amenities, such as Sefton Field and behind the Mission Valley Library. *Approximate Cost: \$350,000*

**San Diego Police Department (SDPD) Funding:** The City must provide resources to ensure adequate levels of staffing and training are provided for SDPD to meet State Guidelines, as well as ensuring equitable policing. My priorities for the FY24 SDPD budget include:

- Continue and update meaningful training programs for SDPD regarding unconscious bias and de-escalation techniques.
- Provide funding for new SDPD storefronts that can help improve the slower response times noted by the Office of the City Auditor's report *Performance Audit of SDPD's Crime Analysis* (OCA-21-004) in the Eastern Division.
- Tenant and capital improvements at police facilities to address deteriorating building conditions and provide a permanent location for the Traffic Division currently operating out of a trailer. *Approximate Cost: \$10,000,000*
- One full-time position to supervise and coordinate the Police Cadet Program in the recruiting unit. *Approximate Cost: \$309,000 incl. Fringe for 1.00 Police Sergeant*

- Additional staffing to support the SDPD Payroll Unit to offset current practices of sworn officers performing these duties due to understaffing, and additional Police Service Investigative Officers to be assigned to patrol division. *Approximate Cost: Unknown*

**Youth Care and Development Program:** Build upon the City's recently awarded state grant funding for a Peacemaker Project to create a youth care and development program in underserved communities to provide violence prevention, case management, internship opportunities, mental health services etc. *Approximate Cost: Unknown*

## **HOUSING AND HOMELESSNESS**

**Affordable Housing:** The State of California has historically seen high levels of housing insecurity, and the pandemic and inflation has exacerbated the severity of this situation for many individuals and families that are struggling to make ends meet. Multiple investments are necessary in order to build more affordable housing in the region, including:

- Gap financing for shovel-ready affordable housing projects through a General Fund-secured Notice of Funds Availability (NOFA). *Approximate Cost: \$50,000,000*
- Preservation of deed-restricted affordable units, per the recommendations of the regional Interagency Preservation Working Group. *Approximate Cost: \$5,300,000*
- A Public Land Bank study, to explore the feasibility of expanded public land acquisitions. *Approximate Cost: \$250,000*
- A Municipal Wealth Fund study, to evaluate the potential of new, revenue-generating fiduciary entities leveraging public assets. *Approximate Cost: \$250,000*

**Homelessness and Housing Programming:** In FY24, funding for housing and homelessness services should be prioritized based on specific needs of particularly vulnerable groups, to ensure that adequate wraparound services are offered. I ask that the following groups be considered for earmarked funding:

- The City must make a concerted effort to house homeless families, and provide essential services for these families, including specific funding for family-focused shelters. *Approximate Cost: Unknown*
- San Diego's last Point-In-Time Count reported one in four of San Diego's residents experiencing homelessness were 55 years of age or older. Our shelter system should serve the unique needs of this population by offering senior-only shelter; a shallow subsidy program that provides monthly financial assistance to housing insecure, low-income seniors, modeled based on the County of San Diego's program; and the continuation of the FY23 Safe Camping Pilot Program. *Approximate Cost: Unknown for shelter operations, \$8,000-\$10,000 annually per individual for shallow subsidy program, \$200,000 for Safe Camping Program*

**Housing Our Youth:** In 2021, the program's first year operating with County HHAP funding, Housing Our Youth directly served 246 young people experiencing homelessness, the majority of which (57%) are young people living in the City of San Diego. With \$2.75 million in funding for its first year, Housing Our Youth has proven to be effective, efficient, and equitable in offering a whole set of supports for and with young people. Additional funding is needed to ensure that our youth services ecosystem can expand and accelerate its momentum. \$7,495,200 over the next two years will help teams collectively realize new efficiencies and serve more young people here in San Diego. I request \$3,747,600 be allocated to Housing Our Youth per year to meet the needs of youth in our city. *Approximate Cost: \$3,747,600*

**Housing Stability Fund:** With the addition of \$3.57 million in FY23 to support rental subsidies, an important first step was taken to help keep housing-insecure San Diegans in their homes. In FY24, I ask that this Fund be continued, and expanded, to serve more families. I also ask that individuals that applied for rental assistance through the Housing Stability Assistance Program be notified of this program through the San Diego Housing Commission, to maximize opportunities and extend resources. *Approximate Cost: \$15,000,000*

**LGBTQ+ Homeless Programming:** The adopted San Diego Community Action Plan on Homelessness sets the goal to prevent and end youth homelessness, and I ask that shelter beds and wrap-around services be dedicated to LGBTQ+ youth, which currently makes up 40% of homeless youth in San Diego. Funding must be allocated to support youth housing and comprehensive support services to support a program that provides non-congregate safe and affirming emergency housing, and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ+ youth. In addition, the City must make support for LGBTQ+ homeless youth a permanent, multi-year priority and I ask that this program be included in the ongoing programs of either the SDHC or the City's Homelessness Strategies and Solutions Department. *Approximate Cost: \$2,000,000*

**Safe Villages Program:** The goal of Safe Villages is to provide a safe camping location for unsheltered individuals that are traditionally more hesitant to engage in/accept services. The safe village would provide unsheltered individuals and/or cohorts of individuals throughout the urban core a safe, short-term, low-barrier and non-congregate alternative to the existing array of shelters. In FY24, I request funding for an additional Safe Village in the Downtown area, administered by the San Diego Housing Commission. *Approximate Cost: \$2,600,000*

**Safe Parking Lots:** The Safe Parking Lot program has proven successful and continues to serve hundreds of individuals every day, including at the recently expanded 24-hour facility in Mission Valley in District 7. The opening of a fourth site in FY23 is a great addition to the program, and in FY24, I request the identification of an additional site, and that they all be provided adequate funding to operate 24 hours per day. In addition, I ask that funding be allocated for on-site amenities, including wi-fi, showers, laundry, and access to support services. *Approximate Cost: Unknown*



**San Diego (Neil Good) Day Center:** The San Diego (Neil Good) Day Center provides unhoused individuals with critical services needed throughout the day, including restrooms, laundry, storage, and mail services. While the City continues to fund new overnight shelter operations, Day Center hours face potential cuts resulting in the reduction of hours and stagnant wages for staff in a competitive hiring market. In addition, the Day Center is in need of investments for maintenance and facility improvement, including:

- Expansion of the women's restroom to create additional stalls and a potential respite and safe area dedicated to women experiencing homelessness. *Approximate Cost: Unknown*
- An outdoor sink is needed by clients for handwashing, cleaning items, and hygiene needs. *Approximate Cost: \$5,000*
- Staff at the day center work inside cubicles that were donated by Father Joe's Villages many years ago. At present, they have become dilapidated, are stained and beyond repair. New cubicles will provide a better service provision experience for clients and better work environment for staff. *Approximate Cost: \$39,876*
- The outdoor area at the Day Center is one of the only places in downtown where people experiencing homelessness are allowed to be during the day without threat of being moved along. However, the space is unshaded, leaving patrons vulnerable to the sun. Installation of shade sails will help protect patrons outside. *Approximate Cost: \$37,565*
- Security cameras are an essential tool for maintaining safety. However, the cameras at the center have been non-functional for several years, and new cameras are needed. *Approximate Cost: \$36,200*
- A long swath of the property along the facility's western side needs to be addressed to ensure that silt and debris do not flow out onto 17th Street during rain events. This area also represents a potential tripping hazard for clients at the Day Center. *Approximate Cost: \$15,000*

**San Diego Housing Commission Eviction Prevention Program (SDHC EPP):** The San Diego Housing Commission is administering the SDHC EPP with CDBG funds to provide education & public awareness relating to the Program to certain populations in the City of San Diego, and emergency and legal assistance to eligible tenants. The SDHC EPP is a network of tenant-facing organizations in San Diego, including ACCE (Alliance for Californians for Community Empowerment), Casa Familiar, Chicano Federation and the nine organizations of the San Diego Refugee Communities Coalition. The program's current 18-month subcontract (\$1.5 million) is due to be completed in August 2023. I request requesting ongoing funding for this program beyond August, to continue this vital work in FY23-24. *Approximate Cost: \$1,500,000*

**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**

**Centralized Transparency Office:** The City Attorney's office has previously noted that additional resources are necessary to respond to the numerous California Public Records Act requests that the City receives on a daily basis. I ask that staffing needs be determined in FY23 to establish a centralized office in FY24, in order to streamline the process to provide requestors with public records in a timely and efficient manner. *Approximate Cost: Unknown*

**City Auditor:** The Office of the City Auditor (OCA) has not requested full-time positions since FY16, but with an increased workload and recently losing 12% of its staff, it is only right that their staff capacity be increased. In order to successfully hire staff, their office needs to be competitive with other jurisdictions. OCA salaries are at this time 12-15% below median salaries among peer audit organizations, making it very challenging to recruit. In FY24, I therefore ask that the OCA's staff budget be increased by 15%, to support competitive salaries. I also request that the FY24 budget include two additional Performance Auditor positions, and one additional administrative position. *Approximate Cost: \$370,000 for 15% salary adjustment, and \$490,000 for 2.00 FTE Performance Auditors and 1.00 FTE Administrative Aide*

**Cost of Living Adjustment:** Per the *Fiscal Year 2023-2027 Five-Year Financial Outlook*, a cost-of-living adjustment is assumed every year throughout the Outlook. I am very supportive of this inclusion in FY24 and future fiscal years. Close consideration should be given to what type of compensation increases are feasible, recognizing that inflation has significantly increased cost of living for City employees, while acting as a responsible fiduciary agent for tax revenue. The work to implement the recommendations made as part of the multiple reports put out by the Office of the City Auditor (19-001, 20-011, 21-006) on strategic human capital management should also continue to be implemented in FY24. Finally, the Council should receive an update from the Personnel Department about how recruitment can be expedited, what classifications are experiencing hiring challenges due to uncompetitive compensation, and how those can be adjusted in accordance with the City's Compensation Philosophy. *Approximate Cost: Unknown*

**Get It Done:** The City's nationally recognized Get It Done tool has been a key resource to make City services more accessible to our residents. In FY23, I would like to see the Performance and Analytics Department receive funding for further upgrades to the application, including the expansion of services to other City Departments, more accessible languages, and a more high-quality and interactive customer experience. *Approximate Cost: Unknown*

**Human Relations Commission:** The Human Relations Commission has been without a full-time Executive Director for many years, and it is important this position be funded to ensure that the Commission will meet the duties established in the San Diego Municipal Code, including processing claims of discrimination. In addition, I request that the FY24 budget include funding for the Commission's monthly meetings and annual awards event. *Approximate Cost: Unknown*

**Language Access:** The Translation and Interpretation Services Program that was funded in FY23 was an important commitment to make City materials available to all residents. I look

forward to hearing from the budgeted Program Manager about what the City can do to better serve a diverse constituency, and that funding be allocated in FY24 in accordance with those needs. I also ask that the funding for Council Administration/Council Office translation and interpretation services for meetings be continued in FY24. *Approximate Cost: Unknown*

**Office of ADA Compliance and Accessibility:** In order for the City of San Diego to comply with state and federal mandates, the Office of ADA Compliance and Accessibility needs to be adequately staffed. Reductions in recent fiscal years have resulted in the inability of the office to fully assist individuals with their reports, and to provide monitoring and coordination of ADA improvements. In FY23, I request that 1.00 FTE Associate Engineer be added to their personnel budget. *Approximate Cost: \$77,000-93,000*

**Public Bank Study:** In October 2021, Governor Newsom signed AB 1177 into law, which directs the State to conduct a market analysis that can inform the decision on whether the Legislature should launch a public bank. That same month, the Los Angeles City Council voted to issue a Request for Proposals for a consultant to develop a business plan for a public bank. In FY24, 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: \$250,000-\$350,000*

## **SUGGESTED REVENUES**

**American Rescue Plan Act (ARPA):** After the FY23 allocation, the City still has \$52 million in available ARPA funding to expend on priority line items. Considerations should be made as to the one-time versus ongoing nature of certain expenditures, and prioritize ARPA funding for urgent one-time needs.

**Cannabis Business Tax Revenue:** Earlier this year, the Council approved my proposal to reduce the tax rate for Cannabis Production Facilities (CPFs) in the City of San Diego from 8% to 2%. While a lower tax rate collection may potentially result in a slight decrease to the City's General Fund initially in FY23, the potential revenue to be collected from the additional CPF businesses who hold a permit without currently operating, should surpass historic revenue levels in FY24.

**County Homelessness Funding:** The County recently announced the award of \$5 million to three cities in the region to address homelessness, including a \$1.03 million allocation for the City of San Diego to open a fourth safe parking lot. As the full grant funding available through the County was not expended in this first round, there will be an additional \$5 million to leverage in an upcoming second round of funding, that can be leveraged for homelessness funding.

**Excess Equity:** As excess equity projections are provided as part of the upcoming budget monitoring reports, these funds can be used for one-time needs such as yet-to-be-determined amounts for the unwinding of Proposition B.

**Homelessness-Related Overtime:** The overtime historically budgeted in the Neighborhood Policing Division, and as part of CleanSD to perform homeless outreach, or to clean up homeless encampments, should be fully eliminated in FY24. It should also be evaluated and shared with the Council to what extent public safety officers are required to be in attendance at cleanups performed by Environmental Services.

**Infrastructure Investments and Jobs Act:** This legislation was signed into law on November 15, 2021, and will provide an estimated \$1.2 trillion nationwide over the next ten years, or \$550 billion over the next five years. Per current estimates, the State of California is estimated to receive \$46.6 billion over the next ten years, and the City will be able to apply for competitive grants. This can serve as an important funding mechanism to help address both the large CIP backlog, as well as other transportation needs.

**State Funding:** In June 2022, the State of California adopted its \$308 billion budget, with significant opportunities for the City of San Diego to leverage funding. A list of allocations for several CIP projects totaling \$88.7 million for the City of San Diego has already been announced, and with the State Legislature and Governor's shared priorities surrounding climate action and homelessness, the City should be able to secure additional funding in these areas.

**TransNet Extension Cash Balance:** Depending on the status of Transnet revenue streams in FY23, there may be uncommitted balances that could be considered for other eligible transportation uses, if needed.

cc: Michael Simonsen, Chief of Staff, Office of Councilmember Raul A. Campillo

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