



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

**MEMORANDUM**

DATE: January 13, 2023  
TO: Charles Modica, Independent Budget Analyst  
FROM: Councilmember Raul A. Campillo *RAC*  
SUBJECT: **Addendum to Budget Priorities for Fiscal Year 2024**

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Amended September line items

**San Carlos Library:** In the next few months, the Department of Real Estate and Airport Management will complete negotiations to acquire the land next to the current San Carlos Library, and the Mayor can sign off on the purchase sale agreement. The Engineering and Capital Projects Department, within the same timeline, will finalize the necessary documents to award the bridging architect consultant contract that will update the design over the next 9-12 months. In other words, about a year from now, during FY24, the Design Bid Build for the new San Carlos Library will be ready to be put out to bid. With updated construction funding estimates, this funding should be identified using a combination of federal, state, City and private funding, to make sure we meet the timeline to award this contract in 2024. Approximate Cost: \$29,000,000

**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. In particular, funding should be allocated to establish two youth and adult pilot centers in the Mt. Hope and Memorial communities, including associated personnel and non-personnel expenses. Approximate Cost: \$3,000,000

**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 14%](#), to support competitive salaries. I also request that the FY24 budget include two additional Performance Auditor positions, and one additional administrative position. [Approximate Cost: \\$320,000 for 14% salary adjustment, and \\$245,000 for 2.00 FTE Performance Auditors and 1.00 FTE Administrative Aide](#)

**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, [including identifying shovel-ready sites, allocating funding for facility improvements, and offering free or reduced rents to childcare providers operating on City-owned property](#). Funding from the State's Childcare and Development Infrastructure Grant Program and Community Development Block Grant funding may be considered. *Approximate Cost: Unknown*

**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, offer support for childcare providers in navigating resources [available to them, and provide education, technical assistance, and permitting assistance](#). *Approximate Cost: Unknown*

### **Affordable Housing:**

- 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*
- [All future City-issued Notices of Funding Availability \(NOFAs\) for affordable housing should prioritize childcare alongside other 'common good' services.](#)

**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 FY24, I request that [2.00 FTE Associate Engineers](#) be added to their personnel budget. [Approximate Cost: \\$150,000-180,000 per Associate Engineer, incl. fringe](#)

## Complete Streets and Vision Zero:

- ADA backlog:
  - Dedicate funding to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. This ADA funding should be allocated specifically to address the highest priority projects in the two backlogs in accordance with ADA law, to be determined by the Office of ADA Compliance and Accessibility. The ADA backlog should also be separately accounted for in the Five-Year CIP Outlook, and progress reports should be provided to the appropriate Council Committee. Approximate Cost: \$9,000,000 for ADA Transition Plan projects, and \$7,000,000 for ADA complaint projects.
  - Allocate funding to hire a consultant to begin revising the ADA Transition plan for the public right of way. Approximate Cost: \$500,000

**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. I also request a Program Manager position dedicated to increasing tree canopy coverage in low-income communities. Approximate Cost: \$554,000 for increased tree planting, and \$100,000 incl. fringe for 1.00 Equity Program Manager

## New line items

**World Design Capital (WDC):** As Valencia passes the torch to San Diego/Tijuana to become World Design Capital in 2024, a significant opportunity arises for the City of San Diego to make investments that will result in future revenue growth. Previous World Design Capital host cities have shown documented growth in tourism revenue, including a doubling of tourism spending during the first quarter of 2022 in Valencia, and tens of millions of Euros in economic return. In FY24, in order to set the City of San Diego up for delivering a successful WDC program, the City should make an upfront investment toward program development and implementation. *Approximate Cost: \$3,000,000, with the potential of significantly increased TOT revenue*

**Convention Center:** In order to continue serving its purpose as an economic driver to the region and a revenue generator to the City, the Convention Center requires capital improvements to three critical systems within the facility in FY24. Until a sustainable funding source is identified, funding will be requested on a project basis to address other critical infrastructure needs in addition to these three projects in the future. *Approximate cost: \$20,000,000*

**Restoring Arts & Culture positions:** In FY24, the 2.00 Management Analysts that were reduced in recent fiscal years should be restored to recognize the important value arts & culture adds to the quality of life for residents and visitors, and its role in fostering regional prosperity.

An additional Public Art Program Manager should also be added to prepare the City for the implementation of the anticipated cultural plan. *Approximate Cost: Unknown*

**Moderate-Income First-Time Homebuyers Program:** The creation of a First Time Homebuyers Program for moderate income residents has been studied by the San Diego Housing Commission (SDHC) and discussed by the Land Use and Housing Committee. This city program would provide down-payment and closing cost assistance to residents earning 80%-150% of the area median income. To initiate a pilot program, the FY24 budget should include seed funding to ensure a potential pilot program is successful. *Approximate Cost: \$6,000,000 per SDHC*

**Nurse Triage Team:** Mirroring the one-year Nurse Navigator Pilot Program that is currently underway in the City of El Cajon, the City of San Diego should consider a similar program that can refer callers to a triage nurse as opposed to 911 dispatch. This will enable an optional referral to trained nurses, as opposed to the automatic dispatch of an ambulance and fire truck, which would further prevent unnecessary emergency medical service delays at hospitals. This could result in a more efficient use of emergency medical services overall, and ensure callers receive appropriate care while reducing staff overtime. *Approximate cost: \$500,000*

**Civic Engagement Program:** The City of San Diego should build on the efforts to reestablish the Youth Commission by compensating Youth Commissioners' time in the form of a stipend to ensure strong civic engagement among youth. *Approximate Cost: \$100,000*

**Tool Library:** The City of San Diego should mirror efforts of other cities such as Chicago, Berkeley, and Seattle, and establish a tool library that can be integrated at current City facilities. This modest investment would provide an important, sustainable resource for the community to access tools for needed improvements. *Approximate Cost: \$172,000*

**Barrio Logan Street Calming Infrastructure:** Enhanced traffic calming infrastructure in this area should be prioritized given the high concentration of air quality issues and associated higher likelihood of asthma. This should include preventing unsanctioned truck routes and updating street designs according to a Complete Streets concept. *Approximate Cost: \$600,000*

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

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