



THE CITY OF SAN DIEGO
OFFICE OF COUNCIL PRESIDENT JENNIFER CAMPBELL
SECOND DISTRICT

M E M O R A N D U M

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Council President Jennifer Campbell, District 2 *Jennifer Campbell*

SUBJECT: Final Budget Adjustment Recommendations - Fiscal Year 2022 Budget

While notable, significant adjustments have been made to the Fiscal Year 2022 Proposed Budget by Mayor Todd Gloria, there are still a number of items, summarized below alphabetically, that I respectfully request to be included in the final adopted budget.

Adjustments to the budget to incorporate these priorities can be supported through various options including the allocation of excess equity, through designation or expansion of American Rescue Plan funding, or any other possible and appropriate means.

Additional Park Rangers – Although the addition of 1.0 park ranger is a positive step in providing adequate oversight and protection of our public park space, doubling this commitment to 2.0 park rangers would add needed support to the department.

City Attorneys – Our city faces legal challenges that can cost exorbitant amounts to taxpayers when those attorneys are contracted by outside legal counsel. The addition of 3.0 city attorneys would be significantly more cost-effective and provide needed support.

City Clerk Compensation – The City Clerk is essential to our day-to-day city operations and should be compensated in alignment with similar executive and leadership roles in our city. Additional funding to support the City Clerk's compensation should be included in the final budget.

Code Enforcement Officers – The finalized budget should include additional funding to support a minimum of 10.0 additional code enforcement officers. This will be needed to effectively enforce code violations when it comes to issues such as outdoor dining permits, future regulation of short-term rentals, and the possibility of enforcement of appropriate use of city park space.

Enforcement for Zuñiga Shoals – Additional funding is needed in the budget to support enforcement at Zuñiga Shoals where vessels are abandoned as potential environmental and health hazards.

Event Organizer Support – Event organizers were excluded from emergency relief funding despite their impact and important role in our economy. Expanding relief options to support the event industry will help our economy as we reach full re-opening.

Evaluate Future of Telework – The pandemic has forced us to work remotely. The budget should be adjusted to include funding to evaluate the potential of teleworking into the future which could bring environmental and cost benefits.

Green Waste Containers - Funding for deployment and servicing of green waste containers to collect green waste in the residential neighborhoods of Ocean Beach and Pacific Beach to support the Environmental Services Department in meeting the calendar year 2022 statewide mandate.

Lifeguard Positions – Our budget should include funding for additional positions to support our Lifeguards who have experienced increased demand. Specifically, the budget should be adjusted to include 2.0 additional 24 hour, 7 days a week, lifeguard shifts, 1.0 Sergeant and 1.0 Lieutenant.

Library Hours of Operation – The budget should be adjusted to support normal hours of operation for the Library and transferring expected expenditures in the second quarter to the first quarter of the fiscal year.

Fire-Rescue Helicopter Maintenance – The budget should include \$350,000 for San Diego Fire-Rescue Funding for helicopter maintenance.

Ocean Beach Library – Plans to renovate the Ocean Beach Library have been ongoing and our budget should include the needed funding to complete the design phase of this historic, community resource so we can move to the building phase.

Office of Child & Youth Services – Funding the Office of Child and Youth Services will enable the city to have a central office to track, monitor, and engage with local, state, and federal partners on ensuring success for future generations of San Diegans.

Parks Improvements – Funding for improvement and maintenance should be included in the budget to support enhancement to public park space in alignment with community proposals and needs. There are existing proposals that can be incorporated into the budget which include Veteran's Plaza, Everts Street Park, Kelly Street Mini Park, and the University Heights Joint Operations Facility with San Diego Unified High School.

Public Trash Receptacles – The COVID-19 pandemic has led to more take-out dining which has contributed to refuse near city parks and beaches, especially where an increase in vending is occurring. To alleviate littering and dumping funding should be adjusted to include installation and servicing of additional trash receptacles along Garnet, Santa Barbara and Niagara streets as well as the replacement of decayed receptacles at our beaches.

Pollinator Friendly Landscaping – The City of San Diego has approved the Mayor's Monarch Pledge to protect declining populations of the monarch butterfly. Funding should be included in the

budget to meet the goals of this pledge by increasing pollinator-friendly plants like milkweed across San Diego to support and sustain native ecosystems.

Resurfacing of Streets & Alleys – The north end of Bacon Street, Wing Street, and Clairemont Drive between Balboa and Burgener are in need of resurfacing. Alleys between Everts and Dawes streets at Law and Chalcedony in Pacific Beach and Coronado street in Ocean Beach are re-graveled at least twice a year. Savings could be achieved if the alleys were paved.

Second Summer Trash Collection: Mission Beach – The budget should be adjusted to provide \$70,000 for a second collection in Mission Beach during the summer months to address increased waste.

Streetlights, Repairs and Maintenance – The budget should be adjusted to include funding for additional streetlights which will promote safety in areas that are unilluminated. The budget should also be adjusted to expedite the process and timelines for streetlight repairs.

Study Street Conditions – Additional allocations to study the condition of streets throughout our City will help us evaluate heavily impacted areas so that we can allocate funding efficiently.

Study on Vacancy Tax - San Diego's housing stock is depleted, and other municipalities are considering the benefits of a vacancy tax. Our budget should include funding to study the potential for this approach which could replenish the housing stock while generating new city revenue.

Grant Writing Process – The budget should be adjusted to include funding to support grant writing. Many of our major city programs and goals rely on grant funding, such as the Climate Action Plan and Community Action Plan on Homelessness.

Support for Arts & Culture – The budget should restore funding to support Arts & Culture programs which provide added value to our communities.

Tree Maintenance, Brush and Graffiti Abatement – Funding for tree maintenance, brush and graffiti abatement needs to be adjusted in the budget to support maintenance and abatement efforts. This includes re-evaluating the budget for shade trees and hazardous tree removals while restoring funding to the graffiti abatement program.