



**THE CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER RAUL CAMPILLO
DISTRICT 7**

MEMORANDUM

DATE: April 30, 2024
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo *Raul A. Campillo*
SUBJECT: Department Questions for Budget Review Committee

Homelessness Strategies & Solutions

- The LGBTQ+ Youth Shelter is included in the Proposed Budget for \$1.8 million. It was recently announced that there is \$1.5 million in federal funding for the shelter – would this federal funding be in addition to the \$1.8 million, or a possible offset?
- A proposed Family Shelter Expansion is included as a \$450,000 General Fund expenditure. The IBA notes that the shelter does not currently receive funding through the General Fund but the San Diego Housing Commission (SDHC) includes \$429,000 to operate it.
 - Does this shelter operation at its existing level, and potential expansion, depend on how SDHC absorbs the proposed \$15 million budget reduction?
 - What would be the operational impacts of delaying the expansion, if Council opted to delay as a budget mitigation measure?

Information Technology

- The General Fund portion in the Department of IT is only \$2.7 million of the Department's total \$139 million budget. When the Administration requested 2% cost reduction proposals from City Departments for budget mitigation, did it consider

allowing the Department of IT to implement an overall 2% reduction across all funds, and not have to reduce 2% for each fund, in order to reduce impacts to SD Access for All?

- What is the reason AT&T is increasing the cost for the Public Library Hotspot and Chromebook Lending program by 49% per unit?
- The CA Department of Technology recently announced a \$70.2 million grant secured via the Infrastructure Investment and Jobs Act, to fund the State Digital Equity Plan. Will any of this funding be available to the City of San Diego, or the San Diego Futures Foundation that worked with the State to develop the State Digital Equity Plan, and would the SD Access for All Program be eligible?

Parks & Recreation

- Given the transfer out of the budget for portable restrooms and handwashing stations, will the Homelessness Strategies & Solutions Department be responsible for maintaining these facilities at City parks?

Performance & Analytics

- When will the second pay equity study be presented to City Council?

Police

- How many units would be reduced as a result of the \$754,000 reduction in patrol vehicles on duty?

San Diego Housing Commission

- The IBA noted that the Housing Instability Prevention Program (HIPP) funding at \$4 million is insufficient to support current participants in the program, and new program enrollment would have to be suspended. If the proposed \$2.3 million for FY25 is approved, what are the program impacts to existing participants?

Stormwater

- Is the \$80 million funded for stormwater emergency repairs in FY25 estimated to cover upcoming FY25 emergencies and prevent the need to divert from other CIPs, or will part of that funding be for FY24 emergencies?

RAC/sl

CC: Jillian Andolina, Deputy Director, Office of the Independent Budget Analyst
Michael Simonsen, Chief of Staff, Office of Councilmember Campillo