



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

**MEMORANDUM**

DATE: May 22, 2024  
TO: Charles Modica, Independent Budget Analyst  
FROM: Councilmember Raul A. Campillo *Raul A. Campillo*  
SUBJECT: **Final Budget Priorities for Fiscal Year 2025**

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In a very challenging budget year with the City facing a \$172 million deficit, I appreciate the Mayor's efforts to present a balanced budget that minimizes impacts to core City operations. I was also pleased to see a revised budget that reflects restorations that the City Council and public expressed their strong support for during the FY25 Budget Review Committee Hearings.

These restorations include critical public safety staff to support the Juvenile Services Team, front counter operations and the San Pasqual Response Team, as well as continued funding for the successful No Shots Fired Program. At a time when the number of individuals entering homelessness continue to outpace those becoming housed, key homelessness programs such as the Eviction Prevention Program and the Housing Instability Prevention Program are now being maintained in FY25, and the Neil Good Day Center daytime program has been restored to continue to meet the extensive needs of the communities they serve. Finally, I am happy to inform District 7 residents who contacted me about key programs and services for youth at our parks and recreation and library facilities, and infrastructure improvements such as finalizing the design of the San Carlos Library, that these were added as part of the May Revise.

The currently proposed budget is a concerted effort to fairly and equitably balance the needs of communities across the City. *Should your office be able to identify additional revenues that do not impact currently proposed programs and staffing*, I have provided additional priorities below for your consideration:

**ACCF/CPPS:** These programs support smaller organizations across all Council Districts that rely heavily on this funding for operations, programs and events. A zeroing-out of these funds would have significant impacts on their abilities to support communities Citywide, and a full or partial restoration could be considered to ensure these programs continue in FY25. I also encourage a discussion about increasing the portion of TOT funding to better align with the City Council's FY25 recommendation on its discretionary 1%, in conjunction with the FY25 Mid-Year Monitoring Report.

**After-School/Teen Center Programs:** I was very pleased to see the restoration of 15 out of the 17 Parks and Recreation sites that host these programs in the May Revise. Restoring programming at the final two sites in FY25 would ensure full access for all communities Citywide. *Approximate Cost: \$144,000*

**Cannabis Social Equity Program:** The City Council allocated funding in FY24 to match a \$883,000 State grant awarded to the City of San Diego intended to support the creation of this program. Restoring the 3.00 FTEs in the Department of Race and Equity, would allow program development to continue in FY25. If restored, any program should require licensees to meet elevated worker standards, guaranteeing competitive wages, benefits, and working conditions, and ensuring that new market participants do not compromise worker standards across the industry. *Approximate Cost: \$417,000*

**Climate Equity Fund:** This dedicated fund has provided funding for key projects in Communities of Concern since its establishment in 2021. It provides the opportunity to move parks and infrastructure projects forward into their next phase, and this momentum should be maintained in FY25. *Approximate Cost: \$7.4 million*

**Community Equity Fund:** This funding was programmed to be disbursed to community-based organizations in structurally excluded communities. The restoration of this funding would enable the Department of Race and Equity to work with organizations to address disparities related to employment, childcare and education. *Approximate Cost: \$3.1 million*

**Convention Center:** The Convention Center is estimating a record-breaking \$1.7 billion regional impact in FY25, with an estimated \$40.2 million in local TOT and sales tax revenues generated. In order to continue to serve as a key economic driver for San Diego, end-of-life infrastructure needs to be replaced and upgraded in FY25. Operational support funding for capital improvements should supplement the \$2.8 million currently proposed as a sales and marketing services passthrough to the San Diego Tourism Authority. *Approximate Cost: \$5 million*

**Eviction Notice Registry:** This Registry will be needed to implement the City's Tenant Protections Ordinance by allowing the San Diego Housing Commission to receive just-cause eviction notices from landlords. Restoration of these funds would allow the development and implementation of this Registry to continue in FY25. *Approximate Cost: \$400,000*

**Fix the Fatal 15 Intersections:** I appreciate seeing an increased commitment in the FY25 Proposed Budget to projects that make strides toward meeting the City's Vision Zero goal. Last

year, City Council added funding to upgrade the City’s most dangerous intersections, and this work should continue in FY25 as many locations are still unsafe for pedestrians and bicyclists. Upgrades should be prioritized at the locations listed below. *Approximate Cost: \$1.5 million*

- Clairemont Mesa Blvd & Doliva Dr
- Rosecrans St & Moore St
- University Ave & Alabama St
- Federal Blvd & Euclid Ave
- Mira Mesa Blvd & Black Mountain Rd
- Westview Pkwy & Mira Mesa Blvd
- Palm Ave & 16<sup>th</sup> St
- Imperial Ave & 26<sup>th</sup> St
- Market St & 19<sup>th</sup> St
- University Ave & 44<sup>th</sup> St
- University Ave & College Ave
- El Cajon Blvd & 46<sup>th</sup> St
- El Cajon Blvd & Altadena Ave
- El Cajon Blvd & 60<sup>th</sup> St

**North Pacific Beach Lifeguard Station:** This critically needed project has experienced a nine-year delay, and funding is needed to ensure work proceeds uninterrupted in FY25. *Approximate Cost: \$120,000*

**Office of Child and Youth Success:** As a budget mitigation in FY25, this Office had to reduce funding for certain youth programs. The restoration of this funding would ensure that community outreach, focus groups and workshops that assist youth with college and career readiness can continue uninterrupted in FY25. *Approximate Cost: \$50,000*

**Promises2Kids Guaranteed Income Pilot:** An estimated 30% of foster youth become homeless within the first two years after turning 21. The investment needed to provide a diversion program for 50 former foster youth at a high risk of becoming homeless, would be half the cost of sheltering that same number of individuals.<sup>1</sup> This program would also provide the participants with support services, case management, mentorship, career development resources etc. *Approximate Cost: \$600,000, with a \$400,000 match from Promises2Kids to administer the program and provide \$1,000 monthly guaranteed income per individual and other support services*

**Youth Care and Development Program:** Organizations that would be contracting with the City have been identified, and the Office of Child and Youth Success has created a nonprofit agreement that could be executed in the months ahead, should this funding be restored in FY25.

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<sup>1</sup> Per Corporation for Supportive Housing’s report entitled “Community Action Plan on Homelessness for the City of San Diego: 2023 Need and Financial Projections Update”

Councilmember Raul A. Campillo  
Final FY25 Budget Priorities Memo

These youth drop-in centers would provide counseling, trauma-informed care and workforce development programs to youth in need. *Approximate Cost: \$1 million*

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

RAC/sl