



COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO
M E M O R A N D U M

DATE: May 21, 2025
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell *J Campbell*
SUBJECT: Final Budget Modification Recommendations – Fiscal Year 2026

This year's budget process presents serious fiscal challenges that require disciplined, values-driven decision-making. As Councilmembers, we must balance financial responsibility with the need to protect core city services and support our most vulnerable residents. Any proposed adjustments should be realistic, sustainable, and paired with thoughtful cuts. This is an opportunity to demonstrate good governance through collaboration, transparency, and a shared commitment to serving our communities.

Considering these constraints, I have made the following recommendations for this budget cycle as balanced and thoughtful proposals that aim to preserve critical services while reflecting our fiscal realities.

Potential Budget Restorations

- *Extending Timeline for Rosecrans Shelter* – I am requesting to extend the operational timeline of the Rosecrans Shelter, providing critical support to both the Health and Human Services Department (HSSD) and the San Diego Housing Commission (SDHC). This extension would allow for an additional 60 days of operation, ensuring a more stable and effective transition for the individuals currently residing at the shelter.
 - This funding is critical because the closure of the Rosecrans Shelter was unplanned, leaving HSSD and SDHC without sufficient time to transition residents into appropriate existing services and housing. Extending operations by 60 days will help prevent disruptions for vulnerable individuals who rely on the shelter for stability, safety, and support. Without this extension, there is a heightened risk of rushed transitions, increased homelessness, and added strain on the broader social service system. The additional time will allow the responsible departments to

manage the closure thoughtfully and humanely, ensuring no one is left without a viable path forward.

- SDHC urges the allocation of approximately \$500,000 to responsibly ramp down the site over a 60-day period through August 2025, and support efforts to exit clients to alternative shelter or safe sleeping accommodations.
- Restoration of Public Restrooms in Parks and Recreation – Closures of permanent restrooms and portable toilets in beach areas, Balboa Park, and downtown will severely impact seniors and young children who rely on these facilities to be readily available to the public. These are high-traffic areas that serve not only residents but also millions of visitors each year. For tourists, the availability of clean and accessible public restrooms is a basic expectation and a key part of a positive experience in our city. Lack of access can deter repeat visits, negatively affect our reputation as a welcoming destination, and place additional strain on nearby businesses. These reductions must be reversed in the final FY26 budget out of both public health considerations and a commitment to supporting our tourism economy.
- Restore Mission Beach Second Trash Pick-up - Restoring funding for the second trash collection in Mission Beach during the summer is essential to maintaining public health, cleanliness, and the overall visitor experience. As beach activity surges with thousands of tourists and residents alike, overflowing trash becomes a serious concern, especially in the heat, which attracts insects, rodents, and unpleasant odors. This modest investment has a strong return by protecting one of San Diego's most iconic public spaces and supporting the local tourism economy. For the Mission Beach community, this is not a luxury—it's a basic service that ensures safety, environmental stewardship, and quality of life.
- Restore Reservoir and Recreation Funding at Lake Miramar and Lake Murray – The recreational programs at Lake Miramar and Lake Murray are vital parts of the San Diego community, enhancing quality of life, supporting public health, and strengthening community bonds. It provides a safe, accessible, and scenic environment where people of all ages and backgrounds can engage in healthy outdoor activities such as walking, running, cycling, fishing, and kayaking. This requested allocation will restore the proposed budget reduction at Lake Miramar and Lake Murray for FY 2026.
- One Time Use of Opioid Settlement Funds to support the expansion of the UCSD Health Transition Support Team Partnership (Non-General Fund) – The UCSD Health Transition Support Team partnership was established in FY 2025 as a pilot program, using \$350,000 of Opioid Settlement Fund revenue. The pilot programs have demonstrated initial success in engaging patients in the Emergency Room after an overdose emergency occurs. The FY 2026 allocation will continue these efforts by enhancing support for patients leaving the hospital and emergency room through better coordination of existing resources, such as County-funded SD-Relay and CRF's Mobile Outreach Teams.

- Normal St./ Park Blvd/ El Cajon Blvd Intersection Feasibility Study – Allocate funding from parking meter revenue to open a Capital Improvements Project (CIP) for a traffic feasibility study at the intersection of Normal Street, Park Boulevard, and El Cajon Boulevard. This intersection is one of the most dangerous in the City, with a long history of crashes, near-misses, and fatalities. Despite recent low-cost safety enhancements, the intersection remains confusing, high-speed, and hostile to pedestrians, cyclists, and transit riders. With new housing, growing foot traffic, and nearby transit stops, the urgency for a long-term fix has only increased. State law requires that parking meter revenue be spent in the area where it is collected; using these funds for a study at this location is legally appropriate and critically needed to prevent further loss of life.

Potential Budget Mitigation

- Elimination of the Multidisciplinary Outreach Team - While intended to provide coordinated support to individuals experiencing homelessness, the program has faced ongoing challenges with limited measurable outcomes, duplication of efforts with existing outreach services, and difficulty sustaining engagement with high-needs populations. Resources can be redirected to more targeted or better-performing programs with a clearer impact.