



**COUNCILMEMBER CHRISTOPHER WARD
COUNCILMEMBER GEORGETTE GÓMEZ
M E M O R A N D U M**

DATE: May 21, 2018

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Christopher Ward, Third Council District
Councilmember Georgette Gómez, Ninth Council District

RE: Final Budget Priorities and Revisions to the Fiscal Year 2019 Budget

This memorandum contains our joint priorities for the Fiscal Year 2019 budget, which align with our commitment to create a spending plan for San Diego that balances fiscal responsibility with the need to make bold and equitable investments in our City's future.

We believe the priorities which receive funding should be designed to not only maintain the fiscal health of the city in FY 2019. This should include efforts to ensure that city functions are performed in a cost-effective manner by city staff rather than outside contracted support.

Additionally, while it's necessary to keep our budget balanced, we should also continue efforts to match ongoing commitments with ongoing funding. Stopgap efforts may be unavoidable in certain cases, but the city should make every effort to avoid normalizing these funding approaches. This provides stability for city programs, avoiding year-to-year uncertainty for businesses, community organizations, and citizens and allowing them to better serve the region.

Fiscal prudence is important because the City's *Fiscal Year 2019-2023 Five-Year Financial Outlook* projects the Council to be in a position to mitigate a \$34.6 million deficit in the FY 2020 budget. This is due to the softening of growth in our major revenue sources, while projected baseline and critical strategic expenditures are expected to increase. This makes the FY 2019 budget especially important, as the investments made next year must be fiscally responsible and equitable so we make a positive impact in our diverse communities.

We look forward to working closely to provide appropriate support for these FY 2019 programs and hope to continue strengthening our budgetary practices going forward.

HOMELESSNESS & AFFORDABLE HOUSING

The proposed budget increases spending on homeless programs at the expense of dedicated funding to support the creation of affordable housing. We made the decisions to move forward with the bridge structures, safe parking and storage facilities in order to provide safe and sanitary conditions for our fellow San Diegans. We must identify funding to sufficiently backfill that money to the Housing Commission to make the progress we need on Housing First priorities. The final FY 19 budget must reflect the City of San Diego's commitment to permanent supportive housing opportunities through a coordinated and collaborative approach to our homeless crisis.

- **Establishment of a Flexible Spending Pool (FSP):** Creation of the bridge structures has provided 700 beds for unsheltered individuals but exits to permanent housing remain low. This is in part because we have not invested in the end of the pipeline to provide units needed at affordable rates. The Rapid Rehousing Initiative conducted through the Select Committee on Homelessness this past fall identified delays which underscored the need for centralized housing navigation, and the need for additional, flexible financial resources. The City should initiate the development of a flexible spending account that can allocate funding to an expanded range of Housing First opportunities. Through the combined resources of the City, the San Diego Housing Commission, local government partners, and philanthropic assistance, this pool can be used to fill gaps in rental payments, security deposits, and other additional services needed to efficiently connect individuals to permanent housing.
Approximate cost: \$500,000 (Start-Up)
- **Increased Funding for Homeless Prevention and Diversion Services:** An additional \$1 million allocation to the San Diego Housing Commission can assist up to 1,450 households at risk of experiencing homelessness, helping to reduce the inflow of newly homeless individual and families into the system.
Approximate cost: \$1.0 million.
- **Workforce Development and Job Training:** Employment is critical for ending homelessness and outlined as a key strategy in the United States Interagency Council on Homelessness (USICH) federal plan to prevent and end homelessness. Rapid Re-Housing (RRH) is a Housing First intervention targeted to mid-range acuity households (both families and single adults) who will need some support but ultimately will be self-sufficient over a period of time. By providing targeted intensive employment supports to RRH households, it is expected that employment outcomes will improve housing stability at RRH exit and further stability over time. The pilot is expecting to serve a minimum of 200 households enrolled in City of San Diego RRH programs. Employment services will be provided by the San Diego Workforce Partnership (SDWP) and the San Diego Housing Commission's (SDHC) Achievement Academy.
Approximate cost: \$325,000 total with \$25,000 investment from the City of San Diego
- **Tiny Home Bridge Community Pilot:** Cities such as Seattle and Portland have developed programs through offering public land and funding to support temporary "tiny home

communities” for people experiencing homelessness. The bridge communities can provide a safer environment than sleeping on the street, improve access to services, and help individuals transition to permanent housing. The City should identify a minimum of one City-owned parcel for a two-year pilot program, with funding provided to support services, security, and operations at the bridge community. The community could contain approximately 15 temporary “tiny home” sleeping cabins under 120 square feet to provide safe and temporary shelter for these vulnerable individuals.

Approximate cost: \$400,000.

- **Housing Preservation Coordinator:** We recommend that the San Diego Housing Commission hire a Housing Preservation Coordinator to annually conduct an inventory of at-risk units, connect owners to financing and subsidy resources available for preservation, and/or facilitate sales to qualified affordable housing developers.

Approximate Cost: \$108,000 for 1.0 FTE.

PUBLIC SAFETY

- **Funding to Implement AB 953:** The Racial and Identity Profiling Act of 2015 only requires that the data be sent to the State Department of Justice. San Diego residents must have an opportunity to hear from the San Diego Police Department directly through an annual independent Racial Impact Report. The report should include information about any racial bias complaints and the outcomes of such complaints, as well as any action taken by SDPD to mitigate racial biases. The report should also make recommendations based on the data collected. Analysis of data we are already required to report will allow for us to see if we are making progress to deal with the disparities identified in the SDSU study, as well as under AB 953.

Approximate cost: \$75,000

- **Balboa Park SDPD dedicated team:** Balboa Park is our City’s crown jewel and a regional park in our urban core with more than 1,200 acres. Previously, the park had a dedicated team in SDPD assigned. As we staff up officers, we request the restoration of the critical team under the neighborhood policing division.

Approximate cost: Reallocation of staff resources.

- **Police Performance Metrics:** The addition of performance metrics related to 911 call wait time is helpful to provide an overview of response times in comparison to best practices and help align resources to meet our targets. The FY 19 budget allocation of 10.0 FTE (9.0 Dispatch and 1.0 Dispatch Supervisor) is an important step to improve San Diego Police Department Non-Emergency and Other Communication Channels. However, additional metrics are needed to allow the City to be better informed about how to address staffing. The FY 19 budget should include the following performance metrics for the Police Department, including dispatch division:

- Comparison of actual sworn staffing with the sworn staffing goals remaining in the SDPD five-year plan;

- Budgeted and actual sworn officers per 1,000 population (appeared in FY 15, FY 14, and FY 13 adopted budgets) and how they compare with the average of other large cities;
 - Average non-emergency call wait time;
 - The number of abandoned non-emergency calls, and the number of abandoned non-emergency calls that received a call back;
 - The number of sworn officer hours dedicated to dispatch, and the cost, including overtime pay.
- **Community Oriented Policing:** We are encouraged by the creation of the new Neighborhood Policing Division and the centralization of the Homeless Outreach Team, Quality of Life Teams, and Psychiatric Emergency Response Team programs but need to remain committed to investing in a community policing philosophy departmentwide. It is imperative that the Police Department present a restoration plan to ensure a robust community policing strategy. Specifically, we request that additional Community Relations Officers and multi-lingual Police Officers/Police Services Officers be added as the Police Department continues to rebuild. Increase RSVP program to provide more resources to our neighborhoods and more opportunities for engaged residents to volunteer. More eyes on the streets in our neighborhoods increases sense of community based police presence.
Approximate Cost: Reallocation of existing resources.
 - **Resource Access Program (RAP):** We are encouraged to learn that the RAP program will be reinstated through the upcoming RFP for EMS. The San Diego EMS Resource Access Program is a paramedic-based surveillance and case management system that intercepts high EMS users and seeks to reduce dependence on EMS and acute care services by linking individuals with appropriate resources for their underlying medical, mental health, and social needs. RAP has saved taxpayers approximately \$2 million dollars in diverted public health costs and we would like to see the RFP include 4.0 FTE Community Paramedics for this program.
 - **Downtown Park Ranger:** The FY 19 proposed budget includes an additional Park Ranger dedicated to the San Diego River. As the City's fastest growing neighborhood, Downtown San Diego is continuously adding park space. However, they are not supported by a dedicated Park & Recreation Department ranger. In light of ongoing public safety issues at Horton Plaza Park, Fault Line Park and Children's Park, and to meet the standard of activation and support afforded to communities throughout the City, the Downtown neighborhoods of Core, Marina, Gaslamp Quarter, Little Italy, East Village, and Cortez Hill should have a dedicated ranger.
Approximate Cost: \$75,000
 - **Restorative Justice Funding:** Funding toward the training of San Diego Police Department Officers in Restorative Justice practices. Restorative Justice prioritizes mediation, counseling and communication for certain youth offenses. The overarching goal is to keep youth out of the school to prison pipeline, a path that youth of color disproportionately find themselves on because they face harsher punishments and are more heavily prosecuted for minor offenses. The City Council and Mayor recently renewed their commitment and investment in addressing Police Officer retention issues and have vowed continued support. A revenue from the City's Marijuana Tax (Measure N) continues to increase, it is appropriate for some

of this new funding to be invested in Restorative Justice practices including training for 125 SDPD Officers.

Approximate cost: \$300,000

- **Lifeguard Division Staffing:** Last year, San Diego Lifeguards made approximately 7,000 water rescues, cliff rescues, river rescues, boat rescues, medical aids, and enforcement calls. In order to continue providing an adequate level of service, we request the addition of a 1.0 FTE Clerical Assistant II to support the Lifeguard Division's front office operation.
Approximate cost: \$67,000 for 1.0 FTE.

NEIGHBORHOOD SERVICES

- **Code Compliance Officers in the Development Services Department:** Despite budget requests from a majority of Council offices, the Mayor's proposed FY 19 budget decreases the number of code compliance officers. The Development Services Department's Neighborhood Code Compliance Division provides significant value to neighborhoods by enforcing our municipal code and protecting the public from a variety of health and safety violations. Our districts contain some of the oldest neighborhoods in the City, which rely on code enforcement to mitigate such nuisances as illegal businesses operations, high occupancy housing issues, noise generators, accumulation of materials in yards, and unsafe and unsanitary housing conditions. We ask for an additional 2.0 FTE Combination Inspectors (\$64,000 each) and 2.0 FTE Zoning Investigators (\$56,000 each) be added to the FY 19 budget.
Approximate cost: \$240,000. This cost could be offset by increased activity (i.e. issuance of permits for compliance, citations, etc.)
- **Brush Abatement for Urban Canyons:** Increased accumulation of brush within our canyons creates a concern in our neighborhoods of potential fire hazard. While staff has begun to work through the backlog of fire risk violations we need the resources for Park and Recreation to increase abatement specifically within our urban canyons. Our FY19 proposed Brush Management Budget is \$4,437,568. We request increased service frequencies from 24 months (452 acres per year) to 21 months (509 acres per year, 12.5% increase
Approximate cost: \$554,696 per fiscal year.
- **Library Services and Programming:**
 - **Library Security:** In order for patrons to feel safe in our branch libraries additional security is needed. Currently only 24 out of our 36 branch libraries have security. We believe this responsibility should fall under the jurisdiction of our City employees and be filled with classified positions. If contracting out for this upcoming FY is necessary we request staff return with a report on the cost to add these position in next year's budget.
Approximate cost: \$288,000

- **Restoration of Programming Budget:** Today's libraries are not just about what we have for people – but what we do for and with people. The \$600,000 of city-funded Library programming over the last two years allowed the Library to develop equitable, system-wide science and technology initiatives that prepare middle and high school students for college and the workforce. That city investment was leveraged into \$1.2 million in donations from Library donors for these programs. We request the restoration of \$100,000 in recurring funds for Library programming to ensure these impactful programs continue.
Approximate cost: \$100,000
- **Penny for the Arts:** The Penny for the Arts Blueprint (Blueprint) adopted by the City Council in 2012 included a goal of restoring annual Arts, Culture, and Community Festivals allocations to 9.52% of the City's transient occupancy tax (TOT) revenues by FY17. In the years since, the City has not met the Blueprint's annual funding targets. Rather, even as TOT revenue has grown, the city has fallen further behind its Blueprint targets. In order to ensure that Penny for the Arts funding levels do not continue to fall even further behind Blueprint goals of 9.52% of TOT, funding should, at a minimum, be maintained at FY 2018's adopted level of 6.32% (Fiscal Year 2019 equivalent: \$15,432,191).
Approximate cost: \$1,000,000
- **Business Cooperation Program:** The Business Cooperation Program (BCP) was created to capture additional sales and use tax revenues from large research, manufacturing, or construction projects. Program revenues have decreased significantly in recent years and only two companies are currently enrolled in the program. I request that the City invest in 1.0 FTE to support this program, especially in the midst of a construction boom where numerous projects of \$50 million or more have been developed in recent years. Given this, the City has likely missed out on additional revenues – potentially hundreds of thousands to more than \$1 million in recent years.
Approximate cost: \$160,000 for 1.0 FTE.
- **Graffiti Abatement Contract Restoration:** We request that the Mayor restore this contract to ensure that the continuation of abatement services on residential private property. This represents a service level reduction of 15%, which is unnecessary considering the need for such services in the older neighborhoods that we represent.
Approximate cost: \$300,000.

INFRASTRUCTURE & SUSTAINABILITY

- **Storm Water Channel and Storm Drain Maintenance:** No additional channel clearing resources are in the proposed budget. The city has engaged in an effort to enhance the maintenance of its storm water channels and storm drains to ensure that life and property are protected during winter storm season. Much of the work has been through emergency permitting. In order to avoid the need to do last minute emergency permits, the City should continue funding our storm water channel and storm drain maintenance program at an enhanced level that proactively addresses high flood risk locations.
Approximate cost: \$1.4 million.

- **Urban Forestry Program:** The maintenance and management of our urban tree canopy is necessary to implement the CAP. Trees are a significant piece in improving the quality of life for our neighborhoods by providing benefits towards public health, air and water quality, shade, and reduction of the heat-island effect. To continue implementing the Urban Forestry Five-Year Plan and the CAP, we should make the following investments:

 - **Addition of Urban Forestry Staff:** The FY 19 proposed budget only transfers 1.0 FTE and does not provide additional funding for staff and resources as identified in the Five-Year Urban Forest Management Plan and Climate Actions plan goals. We request the 2.0 FTE Urban Forestry professionals (\$200,000) with the expectation of an additional 2.0 FTE in FY 20.
Approximate cost: \$200,000 for 2.0 FTEs.
 - **Restoration of Tree Trimming Contract:** Fund the current shade tree trimming program at current levels by restoring the proposed reduction of \$882,000 from the tree trimming contract. Reducing broadleaf tree trimming from once every 9 years to once every 21 years is counter to our Climate Action plan goals and targets for urban canopy and poses a public safety risk in several of our older neighborhoods.
Approximate cost: \$882,000.
 - **Free Tree Initiative:** Continue funding the “free tree” initiative, which is a small but visible and measurable implementation step for the Climate Action Plan. If discontinued, the momentum towards tree canopy investment will be lost.
Approximate cost: \$300,000.
- **Community Choice Energy (CCE) Local Buildout Study:** While the City of San Diego is making progress on reaching a 100% clean energy future, I recommend that we allocate funds for an analysis of local clean energy buildout scenarios and how they impact economic development in our region. The City must ensure that public dollars are invested in the creation of good jobs to grow our changing economy, especially in underserved communities. *Approximate cost: \$75,000 in addition to secured NREL funds.*
- **Safe Routes to School Program:** This program is part of a national movement to encourage safety for more walking and bicycling around schools. Our City must do better in providing safe and pedestrian-friendly facilities to ensure that students can get to school on foot or by bike. Committing to a Safe Routes to School program will keep kids safe, and provide co-benefits to the Climate Action Plan and Vision Zero commitments. I propose that the City seek Caltrans’ Active Transportation Program funds to fund this program for 40 schools in San Diego’s most dangerous corridors, two of which are in our districts (El Cajon Boulevard and University Avenue).
Approximate cost: \$500,000 to be funded by an available Caltrans Active Transportation Program grant that the City should seek.

PLANNING

- **College Area Community Plan Update:** The College Area Community Plan was last updated in 1989 and has been experiencing serious development pressures that have resulted in significant adverse impacts to the low-density neighborhoods that surround San Diego State University. This plan has not provided transit-supportive regulations to stimulate pedestrian-oriented growth along the major corridors. It's important that a complete update to this plan be funded and commence in FY19 to address the issues associated with Residential High Occupancy Permits (RHOP) and to proactively plan for future growth along major transit corridors.

Approximate cost: \$1.0 million.

OPERATIONAL NEEDS

- **Earned Sick Leave & Minimum Wage Program Staffing & Outreach:** The City Treasurer's pivot towards full enforcement of the Earned Sick Leave & Minimum Wage Ordinance has been encouraging. However, more can be done to ensure that we are protecting low-wage workers from predatory employers. The City Council should maintain FY18 funding for current staffing levels in the enforcement program and allocate additional funds for community outreach contracts and public service announcements. With this money, the City can broaden outreach for the ordinance and educate more people in vulnerable communities, many of whom are going to nonprofit service providers (instead of the City Treasurer) to receiving information on combating predatory employers.

Approximate cost: \$200,000 for contracts.

- **Equal Opportunity Contracting (EOC) Disparity Study:** The City's EOC Program implements programs to support small and local businesses by working to ensure diversity and inclusion in City purchasing and contracting. Recent reports have showcased discouraging statistics in City procurement, particularly for firms from disadvantaged communities. In order to better understand how to reform EOC, a disparity study must first be commissioned to remedy any perceived discrimination in City contracting. We highly recommend the funding of an EOC disparity study.

Approximate cost: \$1.0 million.

- **Council Administration Support:** We request the addition of 1.0 FTE Council Representative position in Council Administration to support service levels to the Council Offices, perform key responsibilities, and provide assistance with Public Records Act requests.

Approximate cost: \$66,000 for 1.0 FTE.

SUGGESTED REVENUE SOURCES

While we acknowledge the City's budgetary constraints, we offer the following revenue sources to continue progress and prevent any reductions to public safety and critical neighborhood services. These sources are meant to provide funding options and specifically related to cash balance and reserves are not intended to be depleted completely:

- **General Fund Excess Equity – \$1.8 million:** Per the *FY18 Year-End Budget Monitoring Report* and FY 19 May Revise, about \$1.8 million in Excess Equity is expected to be available for Council appropriation. Of the \$1.8 million, nearly \$1.6 million is available to ongoing expenditures, while \$200,000 is available to one-time expenditures in FY19.
- **Infrastructure Fund - \$735,000:** Per the FY19 May Revise, nearly \$735,000 is available for Council appropriation in the Infrastructure Fund for the acquisition of real property, construction, reconstruction, rehabilitation, repair, and maintenance infrastructure.
- **Capital Outlay Fund - \$2.0 million:** Per the *FY18 CIP Year-End Budget Monitoring Report*, there is a remaining fund balance in the Capital Outlay Fund of \$2.0 million to be utilized to support acquisition, financing, and construction costs for permanent public improvements across all asset types.
- **Potential Revenue from Short-Term Vacation Rentals – Unknown revenue:** The City Council must take immediate action and adopt sound policy regarding short-term vacation rentals. In doing so, the city will be better suited to track business activity and will create opportunities to generate revenue in the form of permit fees and Transient Occupancy Tax that can support code enforcement to ensure compliance of applicable laws.
- **TransNet Extension Cash Balance - \$9.8 million:** Per the *FY18 CIP Year-End Budget Monitoring Report*, a \$32.5 million fund balance is estimated to be carried over to FY19. This is approximately one year's worth of TransNet revenue remaining on deposit. We request that the City spend down 30% of the fund balance, or \$9.8 million, to fund improvements in the City right-of-way.
- **Excess Risk Management Reserves - \$8.3 million:** Per Independent Budget Analyst (IBA) analysis of the FY19 Proposed Budget, there is a projected \$8.3 million in excess resources attributed to the General Fund in the Long-Term Disability Fund and Workers' Compensation Reserve Fund. These resources are expected to be encumbered to cover operating expenses in FY20, however, Council may choose to appropriate these funds in FY19 for one-time expenditures.
- **Use of Redevelopment Property Tax Trust Fund (RPTTF) - \$19.4 million:** Per the FY19-FY23 Five-Year Financial Outlook, the adjusted residual RPTTF revenue amounts to \$19.4 million in FY19. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended, allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the City's General Fund. The prioritized investment of these residual RPTTF funds could fund many capital projects across the City that currently do not have identified funding source.

ADDENDUM A

- **Aldine Drive Stormwater Study:** The storm drains along Aldine Dr. in Kensington and Talmadge continue to fail during seasonal rains. While the City has engaged in efforts to repair and replace storm drains, there is still much work to do. In addition to repairing and maintaining the current storm drains in the area, I am requesting an initial pre-design study for road improvements at the location in order to begin to implement Facilities Financing Project T-1. Based on recommendation from city staff, road improvements are needed to fully address the issue of flooding at the area during rains. The full cost to implement Project T-1 is \$6,000,000. It is estimated that \$250,000 would be needed to begin evaluating the project through a commissioned storm water study. This project was also listed in my FY18 budget priority memo from January 2017 and CIP prioritization memo from November 2017. *Approximate cost: \$250,000.*

- **Balboa Park Restroom Rehabilitation/Modernization:** Improvements are critically needed to the restrooms in Balboa Park near, specifically the Juniper St. restroom, South Palisades restroom between the Automotive Museum and the Air & Space Museum, at Spanish Village, Pepper Grove and Morley Field. Self-cleaning, single-use style restrooms should be considered in addition to the use of the streamlined design/bulk purchase and installation to reduce the cost per unit. *Approximate cost: \$300,000.*

- **Bridge Deck Restroom Operations & Maintenance:** The Bridge Decks overlooking the Interstate 15 serve both of our districts and represent a tremendous opportunity for increased mobility in Mid-City. They are located in a heavily trafficked area along two transit corridors and residents that utilize public transportation will need access to public restrooms while experiencing their daily commutes. We request funding to open, operate, and maintain the restrooms located on the I-15 Bridge Decks. *Approximate cost: Unknown.*

- **Chollas Triangle Street Closure & Park Development:** In the neighborhood of El Cerrito, the Chollas Triangle section of the Eastern Area Neighborhoods Element is a high priority project. Listed in the Mid-City Public Facilities Financing Plan as Project P-26, this development provides for the design and construction of a 5-acre neighborhood park. In addition to this effort, Mid-City Public Facilities Financing Plan Project T-22 would begin by evaluating either the reduction in the width or closure of all or part of Chollas Parkway between 54th street and University Avenue in order to construct the Chollas Triangle neighborhood park. I would like to request that the initial assessment for the street closure be included along with funding for a General Development Plan for the future park. This project was also listed in my FY18 budget priority memo from January 2017 and CIP prioritization memo from November 2017. *Approximate cost: \$5.0 million for design and construction.*

- **City Heights Pool Repairs:** We request funding to make the necessary repairs to the pool facilities at the City Heights Recreation Center. Due to a microfracture in the pool, the pool is now out of service for a projected two to three years. In order to start the repair project and

potentially accelerate the opening of the pool facilities, we request funding for repairs.
Approximate cost: \$500,000.

- **Clay Park Improvements:** In Rolando Village, improvements are needed to address park deficiencies in Clay Park as well as the accommodation of the additional use by the Centrepointe/Blvd 63 project, which is a 332 unit multi-unit housing complex adjacent to the park. Proposed improvements include installing a comfort station, installing a shade structure for the playground equipment, upgrading sidewalks to meet ADA standards, installing a security camera to address crime prevention, and the addition of an off-leash dog park. There is no CIP established for this project. This project was also listed in Councilmember Gomez's FY18 budget priority memo from January 2017 and CIP prioritization memo from November 2017.
Approximate cost: \$800,000.
- **College Fire Station:** The construction of a new fire station on College Avenue is a priority for the College Area, especially with anticipated neighborhood growth due to expansions by San Diego State University.
Approximate cost: Unknown.
- **Golf Course Drive Improvement/ CIP S-15040:** This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th St. A feasibility study was completed and presented to Greater Holden Hill Planning Committee which moved to approve of "Alternative 1" and "Alternative 2" as presented within the WBS S-15040 Feasibility Study provided to our office from Park & Recreation.
Approximate cost: \$4.5 million
- **Eastern Area Mobility Study:** The eastern section of El Cajon Boulevard includes College Area, El Cerrito, and Rolando Village. These neighborhoods are in dire need of improvements in the public Right-of-Way to facilitate pedestrian, bicyclist, and motorist traffic. I request that the City commission a mobility study for El Cajon Boulevard from 54th Street to Keeney Street and implement recommended sidewalk improvements, bike facilities, streetscape improvements, and signal coordination to improve the mobility of pedestrians and bicyclists on El Cajon Boulevard. A full cost estimate is not available at this time.
Approximate cost: \$250,000 to establish a CIP and begin design and construction drawings.
- **Lorca Drive Catwalk and Storm Drain:** The Rolando Village catwalks are paved pathways connecting the streets, allowing neighbors to quickly traverse the canyons that separate different parts of the community. The westernmost catwalk between Cartagena and Lorca Drives has a wooden stairwell in deteriorated condition that has been a concern of the community for quite some time. The original concrete stairway has been unusable for many years due to being undermined by the damaged storm drain located directly beneath the stairs. A wooden stairway was subsequently installed, and repaired, however this is an interim solution. Our office would like to request a CIP evaluation to permanently repair the storm drain and restore the concrete stairs, improving the safety and walkability of the catwalk.
Approximate cost: Unknown.

- **Open Space Parks/ CIP AGE-00001:** There are over 150 canyons throughout urban San Diego. We request that this CIP be amended to incorporate and properly fund the Canyon Enhancement Planning (CEP) Program produced by San Diego Canyonlands. Mission Valley trail connections through Buchanan Canyon (University Heights) and the 33rd Street Mini-Park (Normal Heights) be considered for restoration.
- **Reynard Way Neighborhood Park – Mission Hills:** This park is outlined as a park opportunity for Uptown in the Community Plan and would provide a much-needed neighborhood park resource for the community of Mission Hills, specifically south of Washington. I request that funding be identified to initiate a General Development Plan for this long-awaited community asset.
Approximate cost: \$250,000.
- **Streetlights:** There are neighborhoods in District 9 that are lacking adequate street lights. While some neighborhoods are lacking street lights altogether, there are some that are in dire need of maintenance and replacement. Below are my street light requests:
 - **City Heights:** The communities of Castle and Cherokee Point in City Heights lack sufficient street lighting and residents are often left in the dark. There are several streets in these neighborhoods that lack street lighting and serve as hubs for crime and illicit activity. It is imperative that we provide adequate lighting in the Castle and Cherokee Point neighborhoods. *Approximate cost: Unknown. However, this project could be funded through the annual allocation dedicated to the Installation of City Owned Street Lights (AIH-00001).*
 - **Southcrest:** This community lacks sufficient street and parks lighting. There are several streets in this neighborhood that are serviced by a single light. Often times these lights are out of commission, leaving entire blocks in the dark. We should provide adequate lighting in Southcrest, particularly around the Willie Henderson Sports Complex. *Approximate cost: Unknown. However, this project could be funded through the annual allocation dedicated to the Installation of City Owned Street Lights (AIH-00001).*
 - **Golden Hill:** This community also lacks sufficient street and parks lighting and there are pockets of the neighborhoods that are dark. We request street lights at 26th and Broadway as well as F Street between 21st and 24th St.
- **Trolley Barn Park Comfort Station:** Trolley Barn Park is an important asset to the neighborhood of University Heights. As identified in the Unfunded Park Improvement List, a comfort station should be added to the heavily utilized park.
Approximate cost: \$750,000.
- **Ward Canyon Neighborhood Park Phase II Completion:** The temporary dog park at Ward Canyon Neighborhood Park was an important step toward realizing this long awaited and significant community asset. We would like to see the construction of these permanent park improvements included in the next bond/funding to see the construction of these

permanent park improvements included in the next bond/funding opportunity. Phase II also called for the demolition of the Mock Building/Storefront located in the northwest corner of the park, as well as the construction of a new Mid-City police building on the western end, with windows facing the park for increased visibility and public safety.
Approximate cost: \$7.5 million (per Facilities Finance Program Estimation)