



**COUNCILMEMBER CHRISTOPHER WARD
THIRD COUNCIL DISTRICT**

M E M O R A N D U M

DATE: January 10, 2020

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Chris Ward

SUBJECT: Budget Priorities for Fiscal Year 2021

San Diego must be an equitable city that manages growth proactively and responsibly to address the needs of all neighborhoods and residents. Sustainable investments in City infrastructure, human capital, and neighborhood facilities, are key strategies for success. The city has a history of delaying major infrastructure investments and relying on budgeted vacant positions to fill budget gaps. Yet these delays and gaps in service often lead to higher costs in the long run due to expensive outsourcing of core city responsibilities and emergency responses. We should be engaged in long-term planning to responsibly manage the City's finances and service levels over the long-term, develop strategies to address massive infrastructure backlogs, invest in City staff to provide excellent service by improving the City's ability to recruit and retain talented employees.

INVESTMENT IN CITY STAFF AND IMPROVED RETENTION

It is time to make long-term investments in City employees to ensure competitiveness, excellent service levels, and job satisfaction. The City of San Diego is not competitive with peer cities in the San Diego region, which offer salaries as much as 30 percent higher across many classifications. This has helped lead to lingering vacancies, and an increasing trend of city employees leaving mid-career. Nearly 25 percent of City positions are vacant, many of which have been vacant for an extended period, highlighting both recruitment and retention challenges faced by the city as we attempt to provide a strong work environment and the highest possible level of service.

Employee Wages

The city should examine the existing positions which have been vacant since prior to 2016, and the hundreds of existing vacant positions which have *never* been occupied. This examination may identify budgeted positions which are no longer necessary or should be reclassified, as well as opportunities to redirect savings toward more competitive compensation for candidates in order to more effectively address the understaffing crisis.

Approximate cost: Reallocation of budgeted positions

Child Care Center for City Employees

Finding licensed childcare for many families has become increasingly difficult, including for many parents who work for the City of San Diego. We have begun the process of exploring options for those employees with the addition of the City's Child Care Coordinator position reinstated in the FY20 budget. I request that the city expand its efforts on this important need by establishing a Child Care Center for its employees. The availability of City-owned facilities downtown and the availability of numerous child care operators will help us establish partnerships and minimize costs. Such a facility would operate similarly to "Kiddie Hall", historically located downtown.

Approximate cost: \$2,000,000

Park Ranger Positions

The industry standard for City and County Open space is one (1) Park Ranger for 640 acres of Open space. San Diego currently uses one (1) Park Ranger per approximately 1,200 acres of Open space. To bring the city up to industry standards, I request that the Department of Parks & Recreation add an additional (15) Park Rangers for FY21, as well as an additional Code Enforcement Officer, and an additional Account Clerk dedicated to Open space.

- 15 FTE, Park Rangers (\$75,000)

Approximate cost: \$1,125,000

INVESTMENT IN CITY INFRASTRUCTURE

Backlog of Storm Water and Sewer Improvements and Replacements

As District 3 is home to some of San Diego's oldest neighborhoods, the city is frequently responding to water main breaks. These destructive and expensive events are related to the much larger citywide problem of insufficient funding for current and future storm water needs. It is imperative that the city develop a funding strategy for the short- and long-term operations and capital projects in our entire storm water and sewer systems. In addition, per the recommendation of the Office of the City Auditor, the city should develop and execute a strategic communications plan to educate residents on specific storm water issues, including flood prevention and the need for funding, among other priorities. To this end the city should prioritize increased funding for the exploration of integrated water management solutions, which includes a comprehensive TSW-PUD storm water capture and reuse analysis.

Approximate cost: \$400,000 for joint TSW-PUD storm water capture and reuse analysis

CITY DEPARTMENT RESTRUCTURING

Department of Housing and Homelessness

A Department of Housing and Homelessness should be established to manage the programs related to homelessness solutions and develop a more strategic interface with the San Diego Housing Commission's (SDHC) extensive efforts on this issue. Included in this department

will be the existing homelessness strategies staff, Real Estate Assets Department's (READ) portfolio management work, and the Economic Development Department's (EDD) housing and community development services. The long-term investments identified to improve our homeless response system will require an integrated and aligned approach that best connects homeless individuals with housing. Streamlining the staffing, contract oversight and development of affordable housing will ensure adherence to the City's Community Action Plan on Homelessness and enhance communication that is currently spread across departments.

The Department will also include a new Division of Tenant Protections. This Division will advance the work tied to homeless crisis response and implement prevention strategies. The Division will collaborate with the City Attorney's Office to prevent and decrease evictions, and all existing Code Enforcement Officers to receive training in tenant protection and prevention of retaliation.

- 1 FTE, Senior Outreach Coordinator (\$120,000)
- 1 FTE, Program Analyst (\$85,000)

Approximate cost: \$205,000

Mobility Department

With the dynamic state of challenges to ensure safe, timely, and accessible transportation to all residents, San Diego should establish a stand-alone Mobility Department. Its mission is clearly outlined in the recently released *Mobility Action Plan*, striving to "effectively serve and support all communities." The City's transportation planning, design, and implementation services are currently scattered among the Planning, Transportation and Storm Water, and Public Works Departments. Cities across the country are abandoning this model to create a stand-alone mobility department to take a comprehensive approach to transportation, ensure collaboration with regional agencies, and diversify overall transportation services.

- 1 FTE, Mobility Director (\$250,000)

Approximate cost: \$250,000 and reallocation of currently budgeted positions

Office of Labor Standards and Enforcement

Existing City departments that investigate contractors, employers and workplace violations should be restructured into a new Office of Labor Standards Enforcement. Such a program can consolidate the administration and enforcement of Minimum Wage, Earned Sick Days, Living Wage, Prevailing Wage, AB 5 and Equal Opportunity Contracting Program into one overarching department.

Approximate cost: Reorganization of existing positions

HOMELESSNESS

The most effective approach to homelessness requires significant investments in short- and long-term solutions. As such, the continued expansion of our crisis response network, such as the bridge shelters, must be met by the development of permanent, affordable housing. The City's Community Action Plan on Homelessness recognizes that necessary actions come at a substantial cost, but we know the cost of inaction is even greater. We have the tools and

the experience to begin budgeting for success with the understanding of which programs work, how much they cost, and how long they will be needed. For example, the bridge shelters provide a safe place every night for over 950 San Diegans. The true success of this program is dependent on connecting its participants to housing, which is limited in the region and will take years to build. In the meantime, we must acknowledge the reality that the bridge shelters serve a vital role in our homeless continuum and fund them similarly as ongoing expenses within the General Fund.

The importance of our ongoing homeless programs underscores the need to identify dedicated funding for them and, at a minimum, maintain the level of service we provide at our safe parking and safe storage programs. The administration and expansion of these services, along with housing resources and permanent housing units, will require additional staffing and increased coordination with SDHC. Through the creation of a Department of Housing and Homelessness, as described above, the role SDHC has taken this past decade to lead our response to homelessness will be properly supported by the city.

San Diego Community Action Plan on Homelessness Data Monitoring

The City's Community Action Plan on Homelessness recommends the use of two types of dashboards for internal leadership and external stakeholders to track progress and provide accountability. These process and data dashboards should be updated regularly with their development and inputs performed in concert with the Regional Task Force on the Homeless (RTFH) and the SDHC.

- 1 FTE, Senior Analyst (\$100,000)

Approximate cost: \$100,000

Bridge Shelters

The City's four bridge shelters provide safe, low-barrier temporary beds and services for 953 individuals. The shelters are aligned with the City's Community Action Plan on Homelessness which states that a crisis response is a necessary component of the City's homeless system to meet the needs of individuals and families currently or estimated to experience homelessness. With the Plan's recommended conversion of Transitional Housing beds to crisis response beds and additional diversion resources still in development, the bridge shelter beds are a required component of our system and their funding should be treated as such. The cost of bridge shelters should be budgeted from the General Fund, preserving external housing funds for permanent housing and eliminating the use of one-time grant funds for existing programs.

Approximate cost: \$18,924,00 based on FY20 costs for all 953 beds

Diversion Assistance for 767 Singles/Families

The city must prioritize permanent housing solutions as part of its immediate and long-term response to homelessness. The City's Community Action Plan estimates that 13 percent of individuals and families entering the homeless system can be diverted to permanent housing options. To meet this need, the Plan recommends the City fund 767 additional diversion subsidies per year for the next ten years. These diversion slots would support 674 single individuals and 93 families.

Approximate cost: \$2,527,000

Flexible Housing Subsidy Pool

A Flexible Housing Subsidy Pool is a dedicated fund from public and private sources that can be used to assist households to quickly access permanent housing. Flexible Housing Subsidy Pools are used across the country and are underway at the city with \$2,000,000 in State Homeless Emergency Aid Program (HEAP) funding. The RTFH has also dedicated HEAP funding for a Flex Fund and is exploring collaborative options with the County of San Diego and philanthropic partners to leverage the fund's capacity, extending the life of the pool beyond the HEAP grant term. The city should add to a regional Flex Pool beyond the initial HEAP investment to allow for immediate housing interventions and seed a long-term program.

Approximate cost: \$2,000,000

Unsheltered Street Outreach

Unsheltered homeless outreach is essential to reaching individuals on the street and connecting them to housing and services. The City's Community Action Plan lists outreach as a "key item for immediate consideration" noting that the frontline of the homeless response system should be led by outreach workers.

- Six 2-person outreach teams

Approximate cost: \$1,400,000

PUBLIC SAFETY

Lifeguard Division

The number of visitors to San Diego has grown steadily year-over-year, and the work of San Diego's Lifeguard Division is critical to ensure safety. Lifeguard staff should be added to continue their high level of services and rescues. Specifically, one permanent lifeguard position to serve La Jolla Shores during Winter and Blacks Beach during Summer should be added, as well as one new Lifeguard Sergeant position to work at the Boating Safety Unit (BSU) year-round, and a new Lifeguard Lieutenant position with the BSU to provide coverage seven days per week.

- 2 FTE, Life Guard III at La Jolla Shores (\$69,938)
- 2 FTE, Lifeguard Sergeant, Boating Safety Unit (\$76,556)
- 1 FTE, Lieutenant, Boating Safety Unit (\$46,459)

Approximate cost: \$385,906

Brush Abatement

The Transportation and Storm Water (TSW) Department and Fire Department are responsible for the inspection of over 47,000 public and private sites within the City of San Diego and abatement of brush throughout the city. There is a significant backlog of work in both departments causing multiple year delays in brush abatement. Given ongoing wildfire conditions and concerns, especially in neighborhoods impacted by urban canyons, this program should be expanded, or at the minimum, restored to funding levels before cuts were made in FY19.

- 1 FTE, Supervisor (\$160,000)
- 8 FTE, Code Compliance Officer (\$89,000)

Approximate cost: \$872,000

INFRASTRUCTURE AND SUSTAINABILITY

Downtown Mobility Plan

The Downtown Mobility Plan is an interconnected framework of one-way and two-way cycle tracks that will increase safety and mobility for cyclists and scooters riders. I request full funding and programmed implementation of Phase II as well as full funding to complete design work for Phase III.

Approximate cost: \$9,000,000

Bicycling Facilities

The city has made much progress in adding new bicycling facilities in recent years. In 2020, the city should adopt a new Citywide goal of installing at least 20 miles of protected, separated bike lanes citywide to fill network gaps, expand the protected bike lane network, and improve safety at high crash and crash prone areas. Selection of these facilities can be coordinated with repaving efforts and should be prioritized in disadvantaged neighborhoods per recommendations from the Mobility Board.

Approximate cost: TBD

Bus Only Lane Expansion

Successful collaboration between the City and MTS led to the completion of the El Cajon Boulevard Bus-Only Pilot Lane. As the city implements its Complete Communities strategy, I request that a minimum of three additional bus only lanes be implemented in the city through collaboration with MTS to increase ridership, shorten bus travel times, and correspond with planned, increased residential density.

Approximate cost: \$300,000

Vision Zero

The City's recently completed Systemic Safety Analysis Report Program (SSARP) identified conditions which are most likely to lead to injury and fatal crashes. Approximately 66 intersections will receive safety upgrades through State grant funding. I request that an additional 20 intersections receive safety upgrades. These upgrades include Lead Pedestrian Intervals (LPIs) with Blank-out Signs for 20 new intersections:

- Ash Street and Fourth Avenue
- Imperial Avenue and 45th Street
- University Avenue & Rolando Boulevard
- Imperial Avenue and San Jacinto Drive
- Clairemont Mesa Boulevard and Convoy Street
- Euclid Avenue and Market Street
- Euclid Avenue and Guymon Street
- Euclid Avenue and Hilltop Drive
- Imperial Avenue and 49th Street
- Imperial Avenue and Willie James Jones Avenue

Approximate cost: \$500,000

Sidewalk Maintenance and Repairs

A well-maintained and safe network of sidewalks is essential to having a walkable and accessible city. City staff respond to requests for repairs but are experiencing a significant backlog and staff levels have been reduced in recent years. Further, a proactive approach for inspections has not been established. I request funding to address our extensive sidewalk backlog, specifically to restore staffing capacity to pre-2008 levels, and to create a proactive program to inspect, evaluate, and notify property owners about needed repairs.

- 12 FTEs, Utility Worker (\$42,000)
- 1 FTE, Utility Supervisor (55,450)

Approximate cost: \$559,450

De Anza Revitalization Plan

The De Anza Revitalization Plan should consider all available options for wetlands restoration. As discussed at Council hearings during the approval of the Campland lease extension in 2019, the city should comprehensively analyze the “Wildest” wetland restoration option in the upcoming Environmental Impact Report (EIR).

Approximate cost: \$200,000

ECONOMIC DEVELOPMENT

Public Banking Business Plan

AB 857 was signed into law in 2019, creating the opportunity for local governments to charter a municipal bank. The act lays out specific requirements to prove viability, which would be addressed by the creation of a business plan that meets the requirements of the California Department of Business Oversight and the stipulations in the act itself. I request funding to complete a business plan.

Approximate cost: \$250,000

Cannabis Equity Study

As proposed a newly established Cannabis Equity program in the City of San Diego can help reinvest funds generated through the sale of cannabis into communities that were disproportionately impacted by the criminalization of cannabis, prior to its legalization in California through Proposition 64. An equity study is needed and requested to analyze available data related to disparities in the cannabis industry and to provide policy and funding options to guide the funding of a Cannabis Equity program.

Approximate cost: \$150,000

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 9.5 percent of the City’s Transient Occupancy Tax (TOT) revenues by FY17. In the years since, the city has never met the Blueprint’s annual funding targets. A 2014 study found that San Diego’s non-

profit arts and culture industry generates \$1.1 billion in annual economic activity, supports 35,914 full-time equivalent jobs, and generates \$116,000,000 in local and state government

revenues. In order to continue supporting the growth of this critical economic driver and get closer to our stated commitments in the Blueprint, funding levels for the Commission for Arts and Culture Funding Programs should be increased to at least 7.5 percent of anticipated TOT receipts.

Approximate cost: \$11,362,500, based on FY19 TOT revenue projections

Library Materials and Programming

Library materials and programming are important resources San Diegans have come to depend on. I request that the materials budget be increased and that programming be maintained in FY21. An increase in the materials budget should specifically fund digital databases to ensure libraries are providing access to a wide variety of San Diegan residents. To protect these important digital resources, I request a modest increase of \$500,000 in FY21 to library's material budget. This represents an approximate \$13,888 allocation to each library branch.

Approximate cost: \$500,000 additional funding for materials and \$400,000 to continue programming

ENVIRONMENT

Climate Action Plan (CAP) Implementation and Monitoring

San Diego has taken great strides to achieve its 2020 emissions targets established in the City's 2015 Climate Action Plan (CAP). By developing a pathway to these targets through five bold strategies, the CAP calls for actionable items that contribute to overall GHG reductions. The city must begin prioritizing all aspects of these strategies to address our climate emergency.

Each of the five strategies - Water & Energy Efficient Buildings; Clean & Renewable Energy; Bicycling, Walking, Transit & Land Use; Zero Waste; and Climate Resiliency - have elements that need to be funded in FY21. The most pressing of these items are listed below and detailed elsewhere in this memorandum under other topics, e.g. storm water reuse analysis, Downtown Mobility Plan, etc. Those not requested here are no less urgent, but may already be nearing completion or require innovative methods to achieve.

I request the specific items below to be funded in the FY21 budget:

CAP Reporting

Provide increased funding for ongoing annual CAP reporting, future updates to the CAP, and support for the City's work on climate equity.

Approximate cost: \$400,000

Climate Resiliency

Continue the City's work on climate resiliency planning to support the rapidly evolving circumstances facing our coastline and wildfire-prone open space. Initial funding was

allocated in FY20 with dedicated funds needed to ensure long-term planning and monitoring.

Approximate cost: \$300,000

Provide funding to increase tree canopy coverage in the right-of-way and parks to achieve our CAP goals. We should begin in the five parks most in need of trees. The parks include Mountain View, Sandburg, South Crest, Willie Henderson, and Bay Terrace, accounting for over 250 trees.

Approximate cost: \$146,474

Expand the urban forestry program to increase tree planting, maintenance and protection, and efficiency to meet residential demand. Specifically, provide funding for the following:

- Planting of 2,500 additional street trees (\$500,000)
- Increase in contracts for inspection and scheduled tree (\$1,000,000)
- 1 FTE Code Enforcement Officer, Development Services Department (\$100,000)
- 1 FTE Arborist/Horticulturalist, Streets Division (100,000)

Approximate cost: \$1,700,000

ADDITIONAL REVENUE OPPORTUNITIES

Proposition H

In 2016, San Diego voters approved Proposition H, a ballot measure that requires the dedication of General Fund revenue growth to an Infrastructure Fund. The Outlook recognizes these allocations to the Infrastructure Fund as a General Fund expense, but does not include projections for any expenditures paid for by the Infrastructure Fund. Allocations to the Infrastructure Fund could be used to support certain strategic expenditures, potentially including the City's Infrastructure Asset Management Program, street repair, and storm water permit compliance projects, thereby addressing critical needs while mitigating the projected deficit.

Approximate revenue: \$15,000,000

Senate Bill 2

California's Senate Bill 2 created a dedicated revenue source for affordable housing and directed the Department of Housing and Community Development (HCD) to allocate 70 percent of the funds in the Building Homes and Jobs Trust Fund, collected on and after January 1, 2019, to local governments through the Permanent Local Housing Allocation (PLHA). Approximately \$165,000,000 in PLHA funding is expected to be available annually with an estimated \$5,073,000 received in San Diego this next year.

Approximate revenue: \$5,073,000

Excess Equity

Based on FY20 Actual Budget amounts, Excess Equity is tentatively projected to be \$22,100,000 at year end which may be budgeted for one-time FY21 expenditures.

Approximate revenue: \$22,100,000

Capital Outlay

In 2018, voters approved Measure G, involving the sale of 132 City-owned acres in Mission Valley to SDSU, with construction on the site projected to begin in 2020. The price and terms

of the sale have yet to receive final approval by the City Council, however details of tentative proposals have been publicly vetted. While a portion of the sale proceeds will go to the City's Public Utilities Department, a balance (roughly estimated to be in the range of \$47,300,000) will be deposited into the Capital Outlay Fund.

Approximate revenue: \$47,300,000

Pension Fund Stabilization Reserve

The City could consider forgoing the Pension Payment Stabilization Reserve (PPSR) contribution of \$4,500,000 for FY21 (General Fund portion) and utilize these funds to pay part of the General Fund increase in the pension payment for FY21.

Approximate revenue: \$4,500,000

Vacancy Savings

Hundreds of existing budgeted City positions have either been vacant since before 2016 or never been filled. Beginning with these positions, the City should evaluate positions which can be eliminated or re-classified to a purpose which leads to vacancies being filled.

Ongoing CIP Cash Management

Ongoing review of CIP cash management activities will ensure the appropriate alignment of the timing and use of funding for CIP projects.

Cannabis Tax Revenue

According to the FY20 First Quarter Budget Report, the city began collecting tax receipts from the Cannabis Business Tax in January 2018, receiving \$2,700,000 in gross receipts in FY18. The FY19 actual revenue is reported at \$8,200,000, and the FY20 projected revenue is \$17,000,000. FY21 revenue is projected to be \$19,700,000, reflecting continued development of the industry and updates to the tax structure. As licensing and tax revenue to the city increases from the cannabis industry, priority should be given to retaining or expanding services and capital projects in historically underserved communities.

Approximate revenue: \$19,700,000

Smart Streetlight Program

Additional funding for the Smart Streetlight Program should be suspended until the City Council adopts a comprehensive policy on the proper usage of and access to the smart streetlights and its data. The Outlook reports that \$2,300,000 in expenditures for this program is planned in Fiscal Year 2021.

Approximate revenue: \$2,300,000

Addendum A

NEIGHBORHOOD IMPROVEMENTS

Streetlights

- Copley Avenue mid-block between Bancroft Street and West Mountain View
- F Street between 21st and 24th Streets
- McClintock Street mid-block between Meade Avenue and Monroe Avenue
- Intersection of Olive Street and Third Avenue

Sidewalks

- New sidewalk in front of 2521 Haller Street
- Repair of sidewalk along 1200 block of 28th Street
- Repair of sidewalk along Upas Street between Florida Street and Alabama Street
- Sidewalk expansion, San Diego Avenue in Old Town

Traffic Signals

- 32nd Street and Madison Avenue
- Adams Avenue and 34th Street
- Adams Avenue and Hawley Boulevard
- 34th and El Cajon Boulevard
- Mississippi Street and El Cajon Boulevard

Street Repaving

- Dale from Ash Street to Date Street
- Hawley Boulevard from Madison to Arthur Avenue
- 33rd from Monroe Avenue to Adams Avenue
- 32nd from Monroe Avenue to Collier Avenue
- Ohio Street from Polk Avenue to University Avenue
- Mansfield from Adams Avenue to Collier Avenue
- India Street from Palm Street to Sassafras Street

Normal Heights

Ward Canyon Park Phase II Improvements

Ward Canyon Park provides an important recreational area to the Normal Heights community. I request completion of the Park in accordance with the approved General Development Plan, including construction of a permanent dog park, community garden, and recreation building.

Approximate cost: \$8,000,000

Security at Normal Heights Elementary School

Security near the Normal Heights Elementary School is an increasing concern among Normal Heights residents. Funding should be provided for security cameras, lighting and personnel to open and lock the gates to Normal Heights Elementary during joint use hours.

Approximate cost: \$60,000

Community Plan Update for Mid-City Community Plan

The Mid-Cities Community Plan was most recently updated in 1998, more than 20 years ago. Many of the Mid-City communities have transformed since this update, and a community plan update is necessary to reflect the current character, urban design elements, need for public resources, and vision for these neighborhoods. This community plan update should reflect the transformation of El Cajon Boulevard as an emerging commercial district, and accommodate higher intensity mixed-use developments.

Approximate cost: \$1,500,000 (phased)

South Park and Golden Hill

Grape Street Plaza

Grape Street Plaza is the nexus of the South Park business community and serves as an invaluable pedestrian space in the heart and center of the neighborhood. The community has discussed the possibility of expanding Grape Street Square by vacating the 3000 block of Grape Street. I would like to request funding to vacate this street and make capital improvements to revitalize this public square into a landmark pedestrian plaza.

Approximate cost: TBD

Golf Course Drive Improvements Completion

This project would provide a multi-modal pathway along Golf Course Drive from 26th Street to 28th Street, including a 5' sidewalk, northbound and southbound class II bike lanes, and one lane of traffic each way. This project was requested by the Greater Golden Hill community for more than three decades, as this is a vital thoroughfare for communities surrounding Balboa Park. Inclusion of class II bike lanes will also improve the accessibility to the upcoming Pershing Bikeway currently under design by SANDAG. Preliminary design for this project was completed in 2018. I request funding for the environmental, design, and construction phases.

Approximate cost: \$6,368,650

Return of City Operations Yard to City Parkland

The community of Golden Hill has been home to the City's Central Operations Yard since 1920. A portion of the yard is located within the boundaries of Balboa Park and is identified in the East Mesa Precise Plan for development of the Pershing Recreation Complex, a multi-use sports park. I request funding to convert the relevant lot of the City Operations Yard into a community park. Facilities should include a bathroom, water fountain, soccer fields, and active recreational space.

Approximate cost: TBD

Old Town

Presidio Drive Traffic Study

Traffic Engineering has identified the cost and scope for an evaluation of Presidio Drive to be converted into a one-way street with pedestrian and bike safety enhancements.

Approximate cost: \$50,000

Roundabout at San Diego Avenue and Congress Street

This roundabout is one of the top priorities of Old Town Community Planning Group and items within the Impact Fee Study. I request that an analysis be completed for the roundabout to determine feasibility and cost.

Approximate cost: TBD

Pedestrian Improvements

Pedestrian improvements such as curb extensions and wider sidewalks are needed at Congress Street, San Diego Avenue and Ampudia Streets.

Approximate cost: TBD

Balboa Park

Balboa Park Implementation Plan

A Balboa Park Implementation Plan is needed to prioritize improvements requested by the community and stakeholders at the Park, and to honor the short- and long-term maintenance needs. The 1989 Balboa Park General Plan outlined projects desired by the community, but a significant number of projects have yet to move forward. An implementation plan will provide a much-needed comprehensive needs list of projects with associated costs.

Approximate cost: TBD

Park Maintenance

Funding for immediate maintenance needs in the Park is needed to ensure a positive visitor experience. Specifically, I request funds for two additional weekend and evening Park Rangers assigned exclusively to the Park, one additional Tree Trimmer, one additional Gardener, and one additional Custodian.

Approximate cost: \$340,783

Downtown

5th Avenue Gaslamp Promenade

The proposed 5th Avenue Gaslamp Promenade will create a north-south link in the heart of the Gaslamp Quarter through the reclamation of underutilized public right-of-way and innovative design. As a newly revitalized pedestrian boulevard, the project will help revive the area for the benefit of the downtown economy and tourism. Funding is needed to advance the design and construction of this community benefit.

Approximate cost: \$7,000,000

St. Joseph's Park

The Downtown Community Plan includes St. Joseph's Park as a new amenity in the Cortez Hill neighborhood. To help ensure creation of this highly desired new open space, I request funding to allow staff to begin Park design.

Approximate cost: \$500,000

North Central Square

The Downtown Community Plan includes North Central Square as a new amenity in the Cortez Hill neighborhood. To help ensure creation of this amenity, I request funding to allow staff to begin design.

Approximate cost: \$500,000

Security for Harbor Drive Pedestrian Bridge Elevators and Gaslamp Square Restrooms

The Harbor Drive Pedestrian Bridge and Gaslamp Square restrooms are frequently used resources Downtown. I request funding for security at these two locations to help maintain cleanliness and safety at these locations.

Approximate cost: TBD

Mission Hills

West Lewis Pocket Park

Phase I of this neighborhood park has been completed. I request staff to identify cost and funding availability for Phase II improvements including the trail connection with the existing Phase I in accordance with the general development plan.

Approximate cost: TBD

Pedestrian Safety HAWK Signal

Crossing Washington Street at the intersection of Albatross Street is currently a dangerous situation. Cars traveling the Washington corridor are moving at high speeds and typically do not respond to pedestrians crossing using the recently installed RRFBs. I am concerned this intersection will become another liability for the city and seriously injure or kill a pedestrian in the future. A High-Intensity Activated Crosswalk (HAWK) beacon signal should be considered for this intersection to control traffic and ensure greater safety.

Approximate cost: \$300,000

Bankers Hill

6th Avenue Roundabouts

6th Ave along Balboa Park has been planned for roundabouts as part of a larger traffic calming effort. The City should fund the design and construction of the roundabouts to implement much needed pedestrian safety and traffic calming as soon as possible.

Approximate cost: \$2,000,000

Maple Canyon Rehabilitation

Each year, Maple Canyon releases sediment into surrounding neighborhoods of South Mission Hills and floods storm drains as far out as Pacific Coast Highway. I request that staff identify funding for Phases I and II to rehabilitate Maple Canyon to include improved hardscape and natural drainage tools.

Approximate cost: TBD

Replacement of Series Circuits

There are two series circuits in Bankers Hill connecting all street lights in the neighborhood. They are over a hundred years old and are frequently offline causing entire blocks of street lights to go out and preventing the installation of new street lights. I am requesting \$4,000,000 to replace the two Bankers Hill series circuits.

Approximate cost: \$4,000,000

Quince Street Bridge Rehabilitation

Since 1905, the Quince Street Bridge has been a treasured landmark in Bankers Hill providing a critical connection to residents across historic urban canyons. Currently, the bridge is in need of re-painting in order to preserve and protect it as one of the few remaining wooden pedestrian trestles in San Diego. I request staff to identify cost and funding availability for repainting the historic Quince Street Bridge.

Approximate cost: TBD

Hillcrest/ Uptown

Normal Street Promenade

Since the 1988 Community Plan, the community of Hillcrest has called for public space on Normal Street. Last year, with funding and collaboration from the City, SANDAG, and the Uptown Community Parking District, this project is moving forward with construction expected in 2021. Currently, the unfunded cost of this project is \$900,000.

Approximate cost: \$900,000

Vermont Street Bridge Circuit and Light Rehabilitation

The Vermont Street Bridge is a cherished, highly utilized pedestrian thoroughfare in need of improved lighting. I am requesting a replacement of the series circuit and improved lighting be installed to increase visibility.

Approximate cost: \$2,000,000

Replacement of Series Circuits

The series circuit in Hillcrest connecting all neighborhood street lights is over a hundred years old and is frequently offline causing entire blocks of street lights to go out and preventing the installation of new street lights. I am requesting \$2,000,000 to replace the Hillcrest series circuit.

Approximate cost: \$2,000,000

University Heights/ North Park

Evaluation and Feasibility Study of Roundabout at El Cajon Boulevard, Park Boulevard, and Normal Street Intersection

The North Park Impact Fee Study recommends roundabouts to replace existing traffic signals at the intersection of El Cajon Boulevard, Park Boulevard, and Normal Street to help improve safety and traffic flow. Improvements at this intersection are timely as numerous residential development and capital projects are planned or underway immediately surrounding the intersection. I specifically request that the analysis include both a traffic study to determine impacts to the surrounding area and cost estimates for this proposed project.

Approximate cost: TBD

North Park

North Park Water Tower Reservoir Property Repairs

This historic asset was closed in late 2019 due to structural deficiencies. This property is beloved by the community because of the indoor soccer fields located above the reservoir component. I request funding for a retrofit and restoration of the property to allow for continued service to the community in the future.

Approximate cost: TBD

North Park Mini Park Pedestrian Improvements

This much awaited community asset will be breaking ground soon. I request funding for traffic calming measures at North Park Way to accommodate increased foot traffic, including many families, to access the new park. I also request that ADA improvements on 29th Street be completed.

Approximate cost: TBD