




**COUNCILMEMBER CHRIS CATE
CITY OF SAN DIEGO
SIXTH DISTRICT**

M E M O R A N D U M

DATE: January 18, 2019
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Fiscal Year 2020 Budget Priority Memo

As the City Council initiates budget discussions for Fiscal Year (FY) 2020, it is imperative to realize the critical financial constraints and challenges that face the City of San Diego. Per the Mayor's latest Five-Year Financial Outlook, a \$38.8 million budget deficit is anticipated for FY20. This number climbs to \$73.6 million when the Mayor's key funding priorities for this upcoming fiscal year are taken into consideration. The Outlook anticipates this deficit to continue into FY21 with a projected net budget shortfall of \$65 million. Furthermore, considering the recent decision by the San Diego City Employees' Retirement System Board to shorten the amortization schedule from 30 to 20 years and implement a minimum annual payment of \$350 million toward the City's pension debt, future discretionary resources may be limited in order to meet this obligation, especially if the City encounters a recession in the next several years. It is important to note there is an additional \$18.1 million over last fiscal year for the FY20 pension payment, bringing this forthcoming year's total obligation to \$347.4 million.

Nevertheless, it is the City Council's fiduciary responsibility to work with the Mayor to identify and allocate resources for the following key issues that significantly impact San Diego residents: housing, homelessness, infrastructure, public safety, and neighborhood services.

The following are my priorities for FY20:

Neighborhood Services

Homelessness - (\$631,000)

- In September 2017, my office put forth a comprehensive memorandum of policy recommendations to address San Diego's homelessness crisis. One of those items included an expanded Safe Parking Zone program within my district to provide homeless individuals and families with robust services and a pathway to permanent housing. This program has served over 700 individuals, and in the third quarter of 2018, permanent housing placements rose to 48 percent. The City should prioritize expanding this successful program into other City Council districts by utilizing recent Homeless Emergency Aid Program funding.
- The City should explore expanding Homeless Outreach Team (HOT) hours of operation in order to reach more homeless individuals and respond to calls for service across all neighborhoods. San Diego's homeless crisis is a citywide issue that requires more resources and services – at all hours. Currently, the HOT team does not incorporate a second watch on Fridays and a third watch is not at all used during the week. To add one additional second watch shift per week, the approximate total annual cost for two sergeants and six officers is \$520,000. The Council should work with the Mayor's office to identify funding for the addition of one second watch shift per week and review options for staffing a third watch shift with an alternative, streamlined team structure to reduce costs.
- The City should also identify opportunities to expand and bolster the Serial Inebriate Program (SIP). This initiative has seen a steady growth in graduation rates since its first year of implementation and, as such, warrants consideration for its expansion. With only one officer currently staffing the program during first watch, the Council should work with SDPD to review the feasibility of adding at least one (1) additional officer and, eventually, additional shifts to the program. The average total pay for one police officer is \$111,000. Furthermore, the City should work with Mental Health Services, Inc. and other service providers to identify opportunities to expand the number of beds and potential clients that may be assisted by this landmark program.

Library & Park and Recreation – (Maintain Current Funding Level)

- Over the past six years, the Mayor and City Council have prioritized increasing, or maintaining, hours at branch libraries and parks and recreation centers. As the City anticipates a budget shortfall this coming fiscal year, it is imperative the Council and Mayor work together to maintain the same levels of service at these facilities, ensuring District 6 residents can continue to benefit from these valuable neighborhood resources.
- Last year, the Committee received a report from the Board of Library Commissioners regarding fines and the need to explore alternative methods to recover late or missing books and materials. Collecting library fines is an inefficient and expensive process that costs the City more money to administer than it collects in library fines. Subsequently, the City Council voted to approve the elimination of late library fines to improve material recovery rates as well as to make the library more accessible to patrons. However, there remains a large group of patrons, many of whom reside in low income areas of our City, who continue to be barred from library use because of outstanding fines still owed to the City. The Council and Mayor should work to bring forward a fine-forgiveness program, so that patrons who need the library the most can access once again this important City resource.

San Diego Police Department (SDPD) – (One-Time Funding of \$594,000)

- To help meet the Mayor's goal of full SDPD staffing, the City should offer additional incentives to police officers who relocate to San Diego. One approach is by providing a housing incentive program that assists officers with their down payment or closing costs when purchasing a home within City limits. The City should allocate \$500,000 to administer a pilot program in FY20, and work with other stakeholders and financial institutions to request matching funds.
- The City of San Diego and the State of California continue to adjust to a new regulatory landscape with the passing of Proposition 64. Law enforcement officials throughout the State are unable to enforce tetrahydrocannabinol (THC) toxicity standards as they have yet to be determined and codified. In order to help SDPD officers keep local roads safe, THC breathalyzer equipment should be procured to detect any traces of marijuana in individuals below the age of 21. \$75,000 should be allocated to initiate the purchasing of this equipment.
- Across all police precincts, officers utilize speed trailers to alert motorists of the posted speed limit and their current rate of speed, particularly in areas with higher rates of traffic incidents. This technology has been proven effective in reducing travel speeds and keeping drivers and pedestrians safe. The Northern Division is in need of one (1) speed trailer that is equipped with traffic analysis software capabilities for the Clairemont neighborhood. (\$19,000)

San Diego Fire-Rescue Department (Fire-Rescue) – (\$1,126,695)

- Overtime expenditures for Fire-Rescue have been an impact to the City's General Fund for several years. Fire-Rescue outlined a pathway to increase the number of academies and establish a relief pool in order to reduce the department's reliance on overtime in last year's Five-Year Outlook. The allocation for FY20 to support these additional resources totals \$1,126,695. The Outlook stipulates that funding for this increase is offset by the decrease in department overtime.
- In 2018, Fire-Rescue and Citygate Associates provided a report to the Public Safety and Livable Neighborhoods Committee regarding the capabilities and needs assessment study of the Emergency Command and Data Center (ECDC). The study indicated that the current location of the ECDC will run out of space by 2020 and that relocation planning needs to happen as soon as possible to address this concern. The study recommended that the City explore the option of merging dispatch centers with San Diego's regional fire services. City and County executive managers have already approved a co-location effort and a site criteria study, which commenced in April 2018. The City Council and Mayor should work together to ensure this process receives the necessary funding and support as this is a time sensitive matter.
- The FY20 budget should provide all the fiscal support necessary for the relocation of the Liberty Station Fire Training Facility to allow for the advancement of the City's Pure Water program. A site has been identified in the community of Kearny Mesa. Staff from Real Estate Assets, Planning, Fire-Rescue, and Public Utilities are navigating through the early planning phases at this time. A Capital Improvement Project (CIP) should be opened through this budget cycle to allow for the allocation of dollars to support this relocation effort.

Housing (\$800,000)

- The City needs to continue investing in innovative housing solutions that increase the number of available units. In FY19, the City Council allocated \$300,000 in one-time funding to support the waiving of City sewer and water fees to incentivize the construction of eighty-three (83) Accessory Dwelling Units (ADUs). This funding was fully spent down in December 2018. \$800,000 in General Fund dollars should be identified for FY20 to continue this successful program for the entirety of next fiscal year.

Street Cleanliness Assessment Pilot Program – (One-Time Funding of \$500,000)

- Since taking office in 2014, District 6 residents have consistently raised concerns regarding the cleanliness of streets and neighborhoods in the City of San Diego. These issues often involve illegal dumping, graffiti, and litter. Considering the creation of the “Clean SD” program, the City should move forward with a data-driven pilot program that utilizes technology to better map and monitor areas prone to these public nuisance issues. The City should employ the forthcoming update to the Overall Condition Index for City streets in FY20 as a vehicle to gather cleanliness data. The current estimate for this request is \$450,000. An additional \$50,000 should be included to gather the necessary information for the creation of a robust citywide abatement program that operates on a proactive basis.

Independent Rate Consultant

- In June 2017, the City Council passed a resolution of intent that allows for the Independent Budget Analyst (IBA) to retain the services of an independent rate consultant that can be utilized during Cost of Service Studies and associated reviews. If the IBA determines a need for these services in FY20, the FY20 Public Utilities Department budget should provide the resources to retain the desired services.

Infrastructure

In 2016, voters approved Proposition H, which requires the City to place various General Fund revenues into an Infrastructure Fund. In FY19, the City allocated \$5.0 million of the Fund for the slurry sealing of streets and over \$11.0 million into various capital projects. Based on the most recent Five-Year Financial Outlook, Senate Bill 1 is expected to fund \$3.3 million of road repair in FY20. The Outlook also identifies \$18.2 million for the FY20 Infrastructure Fund. An additional \$1.7 million for road repair should be allocated from the FY20 Infrastructure Fund to maintain FY19 slurry seal funding levels. This allocation would leave \$16.5 million in the Infrastructure Fund for other capital needs throughout the City, including the following which total: \$13,375,280.

Park and Recreation - (\$903,100)

- The City’s Park and Recreation center facilities are vital to maintaining and promoting vibrant San Diego neighborhoods. The following Park projects should be funded with FY19 Capital Improvement Program Annual Allocations:
 - Olive Grove Community Park is an open CIP in vital need of American with Disabilities Act (ADA) improvements to its existing comfort station, enhancements

to the existing children's play areas, and upgrades to the associated paths of travel. Funding will be needed to provide for the design, project approvals, and its construction. (\$750,000)

- o The heavily utilized basketball court at Olive Grove Community Park is in need of a complete resurfacing. Maintenance to the court was performed several years ago, however, the quick return of the damaged surface demonstrates that more needs to be done. (\$16,400)
- o The safety of residents who visit City parks is paramount. Funding should be identified for the installation of new pour-in-place fall mats for the playground at the North Clairemont Recreation Center. (\$65,000)
- o Given the high volume of patrons visiting the North Clairemont Recreation Center and Clairemont Senior Center, the parking lot that services both facilities is in need of resurfacing. (\$10,000)
- o Funding should be allocated for replacement trees at the North Clairemont Recreation Center that were lost due to the drought. (\$7,500)
- o Given the high volume of patrons who are 65 years and older who use the Mira Mesa Senior Center, the parking lot needs restriping and resurfacing. (\$10,000)
- o The Mira Mesa Senior Center is a neighborhood landmark where many of its patrons who attend and enjoy its many programs and services are 65 years and older. The facility is in need of an Americans with Disabilities Act (ADA) ramp at the front entrance of the building for safe access by its patrons. (\$2,000)
- o The Gil Johnson Recreation Center at the Mira Mesa Community Park is heavily utilized by patrons of all ages. As such, new flooring is needed throughout the facility, a resurfacing of the entire gym floor, and the basketball courts need new backboards, rims, and poles. (\$30,000)
- o The Mira Mesa Recreation Center is in need of proper air conditioning and ventilation. Four (4) new wall-mounted AC units would resolve this issue. (\$3,500)
- o Lopez Ridge Park in the community of Mira Mesa needs a new storage shed to adequately house maintenance equipment and supplies. (\$5,000)
- o The gymnasium at Hourglass Field in Mira Mesa is in need of four (4) plastic portable dividers to allow patrons and staff to maximize the use of this facility. (\$3,700)
- o Many park patrons utilize the Peñasquitos Creek Park for organized soccer activities. A large portion of the field does not have sufficient grass covering, causing players to fall and hurt themselves. Field renovation is necessary to improve the safety and aesthetics of this public park.

Libraries – (\$684,180)

- The City's library system provides tools, resources, and programs that enrich the lives of San Diegan families every day. It is imperative to make sure these neighborhood assets are protected and maintained for the enjoyment of future generations.

The following Library projects should be funded with FY20 Capital Improvement Program Annual Allocations:

- o Balboa Library

- Replace the existing carpet and flooring at the Balboa Branch Library. (\$12,600)
- Replace tile flooring in restrooms. (\$4,600)
- Mira Mesa Library
 - Repaint and restripe the parking lot of the Mira Mesa Branch Library. (\$2,780)
 - Replace damaged and stained restroom countertop after receiving many complaints from patrons. (\$5,600)
 - Replace a nearly 20-year old carpet that has extensive flood damage. (\$150,000)
 - Install a new surveillance security system to keep patrons and staff safe. (\$30,000)
- North Clairemont Library
 - Conduct rain and foundation leak mitigation, ceiling tile replacement, and ceiling light fixture repair. (\$150,000)
 - Replace old flooring throughout the facility. (~\$55,000)
 - Provide twenty (20) new lightweight folding tables for North Clairemont. (\$1,600)
 - Reconfigure parking lot to maximize space utilization for all patrons. (\$10,000)
- Rancho Peñasquitos Library
 - Conduct rain leak repair, mold mitigation, and exterior panel replacement. (\$150,000)
 - Repair and restripe the parking lot. (\$20,000)
 - Replace carpet and tile throughout the facility. (\$60,000)
 - Install necessary lighting at library driveway entrance. (\$10,000)
 - Replace the Information desk and Children's desk. (\$6,000)
 - Replace thirty-five (35) folding tables in the community room. (\$3,000)
- Serra Mesa – Kearny Mesa Library
 - Replace ninety (90) community room chairs for patrons. (\$7,000)
 - Replace twenty-one (21) public internet computer monitors for adults with adjustable height features. (\$6,000)

Street Lights – (\$1,388,000)

- Many older San Diego neighborhoods are in need of additional street light infrastructure to ensure traffic visibility and the safety of residents and pedestrians. The following locations have been identified as priority areas by the community, by Transportation and Stormwater, and SDPD. These lights should be funded through the FY20 Capital Improvement Program Annual Allocations:
 - Mt. Davis Avenue south of Mt. Foster Avenue 260', south side
 - (\$15,000)
 - Ganesta Road north of Camarosa Circle 110', east side
 - (\$20,000)
 - Cassiopeia Way east of Squamish Road 215', south side
 - (\$20,000)

- Cassioepia Way west of Bootes Street 225', south side
 - (\$20,000)
- Armstrong Street south of Beagle Street 190', west side
 - (\$20,000)
- Armstrong Street north of Baltic Street 360', east side
 - (\$20,000)
- Armstrong Street north of Baltic Street 175', west side
 - (\$20,000)
- Clairemont Drive north of Iroquois Avenue 175', east side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 185', west side
 - (\$10,000)
- Mt. Cervin Drive south of Mt. St. Helens Drive 150', west side
 - (\$10,000)
- Mt. Cervin Drive north of Boxwood Drive 325', east side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 180', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 300', south side
 - (\$2,500)
- Mt. Casas Drive east of Mt. Casas Court 430', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 390', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 260', south side
 - (\$2,500)
- Mt. Casas Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- Boxford Drive west of Bamburgh Place 140', north side
 - (\$2,500)
- Boxford Drive east of Charger Boulevard 160', north side
 - (\$2,500)
- Via Alcazar east side of Via Amalia 220', north side
 - (\$2,500)
- Jamestown Court west of Jamestown Road 200', west side
 - (\$2,500)
- Mt. Durban Drive north of Mt. Casas Court 120', west side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side
 - (\$2,500)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side
 - (\$2,500)
- 10442 Baywood Avenue
 - (\$18,000)
- Two (2) streetlights on the 3900 and 4000 blocks of Antiem Street

- (\$36,000)
- Sixteen (16) streetlights on Beadnell Way between Mt. Abernathy and Charger Blvd.
 - (\$288,000)
- Mt. Acadia Boulevard between Mt. Alifan Drive and Mt. Blanca Drive
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1150', east side streetlight
 - (\$15,000)
- Camino Santa Fe north of Top Gun Street 1750', east side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$18,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$18,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Mt. Durban Drive north of Mt. Casas Court 120', west side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 640', north side streetlight
 - (\$15,000)
- Mt. Durban Drive west of Mt. Culebra Avenue 150', south side streetlight
 - (\$15,000)
- Kearny Mesa Road and Magnatron Boulevard, southwest corner
 - (\$15,000)
- 9055 Balboa Avenue west of Ponderosa Avenue 300', south side streetlight
 - (\$15,000)
- Balboa Avenue east of Kearny Villa Road 700', north side streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1,765', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ponderosa Avenue 1050', south side at bus stop streetlight
 - (\$15,000)

- Balboa Avenue west of Ruffin Road 380', south side at bus stop streetlight
 - (\$15,000)
- Balboa Avenue west of Ruffin Road 580', north side at driveway streetlight
 - (\$15,000)
- Caldby Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 1160', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1375', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard east of Overland Avenue 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard west of Overland Avenue 200', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard west of Ruffin Road 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Boulevard west of Ruffin Road 300', south side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 264', north side streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 381', south side streetlight
 - (\$15,000)
- Vickers Street west of Convoy Street 180', north side street light
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 145', east side streetlight
 - (\$15,000)
- Viewridge Avenue north of Balboa Avenue 290', east side streetlight
 - (\$15,000)
- Mercury Street south of Engineer Road 170', west side streetlight
 - (\$15,000)
- Engineer Road west of Mercury Street 160', south side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 990', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 835', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 640', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 280', east side streetlight
 - (\$15,000)
- Magnatron Boulevard north of Kearny Mesa Road 125', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 235', north side streetlight

- (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 410', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 555', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 730', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 870', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1040', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Boulevard 1205', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 300', south side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', north side streetlight
 - (\$15,000)
- Aero Drive east of Aero Court 600', south side streetlight
 - (\$15,000)
- Engineer Road east of Mercury Street 600', north side streetlight
 - (\$15,000)
- Engineer Road west of Kearny Mesa Road 300', north side streetlight
 - (\$15,000)

Street Resurfacing

- As the City strives to reach the Mayor's goal of resurfacing 1,000 miles of roads by 2020, the following streets should be considered in conjunction with future group jobs funded via the allocation of SB1 revenues, CIP Annual Allocations, and any future issuances of commercial paper:
 - Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
 - Conrad Avenue west of Genesee Avenue, OCI-33
 - Gold Coast Drive, OCI-23
 - Parkdale Avenue, OCI-23
 - Glasgow Drive, OCI-16
 - Miramar Road, OCI-34
 - Convoy Street, OCI-16
 - As a part of the Convoy Street resurfacing, the stormwater drainage issues at Dagget Street should be resolved
 - Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
 - Clairemont Mesa Blvd. between 805 and Clairemont Drive, OCI-48
 - Acoma Avenue, OCI-50.42
 - Antrim Way, OCI-45
 - Port Royale Drive, OCI-45

- Royal Ann Avenue, OCI-45
- Ashford Street, OCI-21.4
- Balboa Avenue, OCI-51.3
- Baroness Avenue, OCI-38.5
- Barstow Street, OCI-33.26
- Bennington Street, OCI-43.8
- Calle Calzada, OCI-50.42
- Calle Dario, OCI 27.54
- Clairemont Mesa Blvd., OCI-37.7
- Cloud Way, OCI-54.86
- Dunholme Street, OCI-28.06
- Greenford Drive, OCI-50.2
- Garde Way, OCI-17.75
- Glasgow Drive, OCI-16.27
- Lanewood Court, OCI-46.8
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Marlesta Drive between Genesee Avenue and Beagle Street, OCI-33.72
- Menkar Road, OCI-33.37
- Mt. Bross Avenue, OCI-24.93
- Perseus Road, OCI-37.22
- Shoshoni Court, OCI-35.8
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-22.88
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Sorrento Valley Road, OCI-42.3

Traffic Control – (\$1,834,000)

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. The City should continue identifying additional strategic locations that seek to benefit from this technology, including the entirety of Mira Mesa Blvd., Miramar Road, Kearny Villa Road, Clairemont Mesa Blvd., Rolfe Road, Genesee Avenue, Mesa College Drive, and Balboa Avenue. This project should receive funding from the Regional Transportation Congestion Improvement (RTCI) Fee and FY20 CIP Annual Allocations.
- The Clairemont community has identified Beadnell Way as a problematic street in terms of traffic and pedestrian safety. Utilizing FY20 CIP Annual Allocations, Transportation and Stormwater should work with the community to install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.
- The Mira Mesa community has identified Westview Parkway between Mira Mesa Blvd. and Black Mountain Road as dangerous for pedestrians and drivers. Utilizing FY20 CIP Annual Allocations, Transportation and Stormwater should work with the community to install traffic calming measures, protected bike lanes, and pedestrian crossing safety improvements.
- V-Calm Signs are highly effective traffic calming assets that directly result in the improvement of safety and travel conditions for both motorists and pedestrians by posting the speed of passing vehicles. The following locations have been identified as unfunded

needs by the Traffic Engineering Operations Division and should be funded with Utilizing FY20 CIP Annual Allocations:

- Camino Ruiz between Westmore Road and Capricorn Way
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Ashford Street from Bagdad Street to Salizar Street
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Mercy Road near Black Mountain Road
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Mt. Acadia Blvd. between Mt. Alifan Drive and Mt. Ararat Drive
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Calle Cristobal between Camino Ruiz and Camino Santa Fe
 - One (1) electronic V-Calm sign - eastbound facing
 - (\$15,000)
- Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Mt. Everest Blvd. between Mt. Etna Drive and Mt. Casa Drive
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Traffic signal improvements are critical to ensuring the proper flow of traffic and safety of pedestrians. The following have been identified as priority locations by the community and city staff to receive upgrades in terms of countdown timers, new traffic signal components, curb ramps, crosswalks, and median upgrades:
 - Clairemont Mesa Blvd. and Rolfe Road
 - (\$13,000)
 - Appleton Street and Genesee Avenue
 - (\$220,000)
 - Marbury Avenue and Westmore Road
 - (\$82,100)
 - Balboa Avenue and Viewridge Avenue
 - (\$140,000)
 - Balboa Avenue and Kearny Villa Road
 - (\$550,000)
 - Clairemont Mesa Boulevard and Convoy Street
 - (\$84,000)
 - Convoy Street and Othello Avenue
 - (\$102,000)
 - Convoy Court and Convoy Street
 - (\$5,200)
 - Balboa Avenue and Ruffin Road
 - (\$55,000)
 - Balboa Avenue and Viewridge Avenue

- (\$60,000)
 - Balboa Avenue and Convoy Street
 - (\$10,000)
 - 8500 block of Balboa Avenue
 - (\$40,000)
 - Montgomery Drive and Sandrock Road
 - (\$16,700)
 - Balboa Avenue and Kearny Villa Road
 - (\$60,000)
 - Convoy Street and Ronson Road
 - (\$51,000)
 - Balboa Avenue and Convoy Street
 - (\$10,000)
- Rectangular Rapid Flashing Beacons (RRFB) is a cost-effective traffic improvement that enhances pedestrian safety and maintains traffic flow while avoiding unnecessary traffic signal installations. The following locations have been identified by the community for an RRFB and should be funded with Utilizing FY20 CIP Annual Allocations:
 - Sandburg Elementary School (\$10,000)
 - Salk Elementary School (\$10,000)
 - Cannington Drive at Lafayette Elementary School (\$10,000)
 - Stalmer Street and Agelucci Street (\$10,000)
 - Intersection of Armstrong Street and Armstrong Place (\$10,000)
 - Dubois Drive at Field Elementary School (\$10,000)
 - Farnham Street between Overland Avenue and Ruffin Road with curb ramps (~\$25,000)
 - Dagget Street and Convoy Street (\$10,000)
 - Opportunity Road and Convoy Street (\$10,000)
 - Raytheon Road and Convoy Street (\$10,000)
 - Convoy Street between Armour Street and Othello Avenue (\$10,000)
 - Ross Elementary School (\$10,000)
 - This project requires necessary ADA evaluations for work to move forward
 - Mt. Augustus Avenue at Holmes Elementary (\$10,000)
 - Biltmore Street at Whitman Elementary (\$10,000)
 - Baxter Street at Hawthorne Elementary (\$10,000)
 - Triana Street at Sequoia Elementary (\$10,000)
 - Mt. Albertine Avenue at Lindbergh Elementary School (\$10,000)

Sidewalks – (\$8,547,000)

- Many Clairemont pedestrians utilize Balboa Avenue from Clairemont Drive to Mt. Culebra as a means of navigating across Tecolote Canyon. As the City works to implement the goals of the Climate Action Plan by incentivizing alternative modes of transportation, it is vital to ensure the safety of pedestrians. In 2017, this project received \$500,000 for the design phase from the RTCI Fee. The City should consider this revenue source and FY20 CIP Annual Allocations to help fund the remainder of the project. (\$5,140,000)
- As Phase I of the Hickman Fields project navigates through its design and construction phases, it is important to ensure that park patrons have safe access to the new facilities.

TSW staff have identified a new sidewalk on Convoy Court/Hickman Field Drive to Convoy Street as a priority. The total project cost is \$850,000. Staff has requested \$100,000 from the RTCI Fee to initiate pre-design. (\$100,000)

- Balboa Avenue in Kearny Mesa is a heavily traveled arterial that feeds into many commercial and industrial businesses. Currently, there are missing sections of the sidewalk on both sides of Balboa Avenue from Kearny Villa Road to Ruffin Road. To encourage safe travel on this walkway, new sidewalks need to be installed. (\$2,300,000)
- The community and City staff have identified Genesee Avenue between Marlesta Drive and Park Mesa Way as being in need of a new sidewalk. This project would install nearly 3,000 linear feet of new sidewalk on the east side of Genesee Avenue. (\$1,007,000)

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