




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

M E M O R A N D U M

DATE: January 10, 2020
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Fiscal Year 2021 Budget Priority Memo

As the City Council initiates budget discussions for Fiscal Year (FY) 2021, we must do so in a manner that recognizes the significant financial constraints and challenges that face the City of San Diego. Per the Mayor's FY 2021-2025 Five-Year Financial Outlook, a \$21.2 million budget deficit is anticipated for FY21. This number climbs to \$83.7 million when the Mayor's key funding priorities for this upcoming fiscal year are taken into consideration. This budget deficit also does not factor in the costs of potential salary increases currently being negotiated with the City's recognized employee organizations. The Outlook anticipates this deficit to continue into FY22, with a projected net budget shortfall of \$66.6 million. Given the tough fiscal reality facing the City, the Council must focus on prioritizing funding for core city services.

The Council must also seriously consider budget reductions for non-essential programs, services, and full time equivalent (FTE) positions, that have been added in the past several years as ongoing expenses in order to help close the projected budget deficit while protecting essential city services. As such, I am proposing the following reductions in the FY21 budget:

- Accept staff's recommendation to implement a four percent (4%) budget reduction for General Fund Departments in order to help close the projected budget deficit. Each one percent (1%) budget reduction to General Fund Departments represents approximately \$15 million in savings. **(\$60 million)**
- Reduce all City Council Office Community Projects, Programs, and Services (CPPS) budget allocations. **(\$1.5 million)**

- Reduce funding for the Commission for Arts & Culture to a baseline budget of \$10.3 million. **(\$3.9 million)**
- Reduce positions in the City Treasurer's Office overseeing the enforcement of the City's Minimum Wage and Earned Sick Leave Programs **(\$400,000)**
- Reduce Council Government Affairs position added in FY20 **(\$150,000)**
- Reduce increased trash pick-up in the Mission Beach community during the summer **(\$70,000)**
- Increase the FY21 Budgeted Vacancy Savings to better reflect the year-end Actual Total Vacancy Savings. In the adopted budgets of FY17-FY20, the Budgeted Vacancy Savings as a percent of salaries averaged 6.6%. However, the Actual Total Vacancy Savings as a percent of salaries averaged 10.6% for each of those fiscal years. In FY21, the Council should consider increasing the Budgeted Vacancy Savings as a percent of salaries to 10%. If we use the budgeted salaries total for FY20 of \$548.5 million, a Budgeted Vacancy Savings of 10% would amount to approximately \$54.85 million in vacancy savings. **(\$54.85 million)**

These actions will potentially realize \$120.87 million in savings.

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 FY21:

Neighborhood Services

Homelessness - (\$1,216,901: \$956,901 from the California Homeless Housing Assistance and Prevention (HHAP) Grant, \$260,000 in additional ongoing General Fund allocations)

- 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. Since this program was expanded within my district in 2017, the program was expanded again into Council District 7 in Mission Valley. This lot provides safe parking for homeless individuals and families and accommodates up to 80 RVs or 200 standard vehicles. The total annual operating costs for the City's three safe parking lots is \$956,901. The City should prioritize continued funding for this program utilizing the new State of California HHAP grant.
- The City should explore expanding the hours of operation of the Homeless Outreach Team (HOT) 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 operates seven days a week between 5AM and 3PM. To add one additional second watch shift per weekday, the approximate total annual cost for one sergeant and three officers is \$260,000. The Council should work with the Mayor's office to identify funding for the addition of one second watch shift per weekday.

- 2-1-1 San Diego serves the City of San Diego and the region as a pathway to social and health services through the 2-1-1 dialing code and online database of resources. 2-1-1 San Diego provides referrals to a wide variety of services, such as housing, food, financial assistance, health related services, and many others. 2-1-1 is also a vital resource for those who are at risk or suffering from homelessness since they serve as an important tool to help folks get connected to housing and other critical services. Almost 43% of calls to 2-1-1 originate from residents within the City of San Diego. Should the HHAP grant funding be used to offset the General Fund being used to pay for the Safe Parking Program, the Council should consider allocating a portion of those funds to support 2-1-1 and the important services they provide to San Diego residents. **(One-time funding amount to be determined)**

Library & Park and Recreation – (Maintain Current Funding Level for Ongoing Expenses and addition of \$500,000 in One-Time Funding for Library Materials Budget)

- Over the past eight 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 significant 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 all City residents can continue to benefit from these valuable neighborhood resources. Every effort must be taken to ensure that not a single library or recreation center hour is reduced in the FY21 budget. Libraries and recreation centers provide some of the most essential and important services residents rely on a daily basis, so we must work to ensure that this quality of life is not impacted by cuts to these areas.
- The budget for new library materials has remained at \$1.8 million since FY09. Increasing funds for library materials is essential to ensure that San Diego residents have access to new, current, and relevant resources. The Council should prioritize \$500,000 in one-time funds to help increase the library materials budget.

San Diego Police Department – (\$200,000 in One-Time Funding)

- The City Council approved an initial two-year contract with Loma Media in June 2018 for marketing and branding strategy services to assist with police recruitment efforts. This initial contract will expire during FY21. The contract provides options to extend the contract for three additional one-year periods for an amount not to exceed \$200,000 per year. Over the past two years, the San Diego Police Department has seen a significant improvement in its recruitment efforts, with academies at or near capacity. It is important that the Council work with the Mayor to extend the contract with Loma Media for an additional year to cover services for FY21 with a one-time allocation of \$200,000.

San Diego Fire-Rescue Department (Fire-Rescue) – (\$451,101 net savings from relief pool, \$480,000 for Training Facility)

- Overtime expenditures for Fire-Rescue have had an impact to the City's General Fund for several years. Last year, 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. The FY20 budget supported the creation of this relief pool through the funding

of 37 FTE Firefighters and an additional fire academy. The Outlook anticipates the addition of 37 additional FTE Firefighters and one additional fire academy to support the expansion of the relief pool in FY21. The allocation for FY21 to support these additional resources totals \$4,780,928. However, the Outlook stipulates that funding for this increase is offset by the decrease in department overtime. After factoring in anticipated overtime savings, the expansion of the relief pool will result in a net savings of \$451,101.

- 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 would run out of space by 2020 and, as such, relocation planning would need 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 approved a co-location effort and a site criteria study has been completed. Phase 2 of this effort involves studying which potential properties can support this joint facility, exploring potential site options, and conducting cost analysis studies. There may be a need for additional funding for this next phase. As this is a time-sensitive matter, the City Council and Mayor should work together to ensure this process receives the necessary funding and support it requires.
- The FY21 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 currently conducting a feasibility study, which constitutes Phase 1 of the project, and should be completed within the first quarter of this year. Staff is currently looking for funding for Phase 2 which involves pursuing the Planned Industrial Development Permit Amendment. Currently, there is an available budget of \$105,000. Phase 2 of the project requires an estimated \$585,700. The City Council and Mayor should work together to allocate the difference to ensure this project continues to move forward in a timely fashion. (\$480,700)

Expanded "CleanSD" Program (Maintain Current Funding Level)

- In last year's FY20 budget, Council approved an additional \$6.5 million to expand the "Clean SD" Program, which provided additional personnel and other resources to remove trash and debris from public spaces throughout the City. Last year's expansion enabled the City to expand this program to areas outside of Downtown and the San Diego River, and into other neighborhoods affected by debris and trash, including beach areas, canyons, parks, and other open spaces throughout the City. This program is essential in order to maintain a clean and safe environment for City residents. With last year's expansion, the City now spends a total of over \$10 million on the Clean SD initiative. The Council should work with the Mayor's office to ensure that funding for the expanded "CleanSD" Program is maintained in FY21. We must also ensure that this program provides services in specific District 6 locations, such as Tecelote Canyon, Los Penasquitos Canyon, Carroll Canyon, Lopez Canyon, and many others.

Brush Management and Abatement (Maintain Current Funding Level)

- Last year, the Council passed a budget that included a \$1.3 million allocation in non-personnel expenses for the Transportation and Stormwater Department towards brush management and abatement in the public right-of-way. Last year, \$200,000 of these funds were dedicated to addressing high priority cases referred to the department by the Fire Marshall, with the remaining funds earmarked for over 300 other brush areas throughout the City. The Council must work with the Mayor to maintain FY20 funding levels for this important City service. In addition, staff must include the following District 6 priority areas for regular brush maintenance and abatement: Balboa Avenue, Aero Drive, Mira Mesa Blvd, Clairemont Mesa Blvd, Camino Santa Fe, Genesee Avenue, the paper street behind Dellwood Street, and the Los Penasquitos Canyon Preserve, as well as the medians not within a Maintenance Assessment District (MAD) throughout all the neighborhoods of District 6.

Infrastructure

In 2016, voters approved Proposition H, which requires the City to place various General Fund revenues into an Infrastructure Fund. The Outlook identifies an estimated \$25.5 million for the FY21 Infrastructure Fund, which will pay for capital needs throughout the City. Dedicated funding for the Infrastructure Fund **should not** be transferred to the General Fund. In addition, the City should consider moving up the issuance of long-term debt from June 2021 to early FY21 to refund commercial paper borrowing as well as include other critical infrastructure needs. Funding for the debt service can be paid from proceeds in the Infrastructure Fund. Below are infrastructure priorities for District 6 that can be funded from a variety of sources:

Park and Recreation - (\$21,704,106)

- 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 FY21 Capital Improvement Program Annual Allocations, as well as, potentially new lease revenue bonds:
 - The heavily utilized basketball court at Olive Grove Community Park is in need of 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)
 - Funding should be allocated for replacement trees at the North Clairemont Recreation Center that were lost due to the drought. (\$7,500)
 - The North Clairemont Recreation Center requires new lights for the outdoor basketball and tennis courts. (\$15,000)
 - Given the high volume of patrons who are 65 years and older who use the Mira Mesa Senior Center, the parking lot needs re-striping and resurfacing. (\$10,000)
 - 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)

- 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 in the multi-purpose room. (\$15,000)
- Lopez Ridge Park, in the community of Mira Mesa, needs a new storage shed to adequately house maintenance equipment and supplies. (\$5,000)
- 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)
- Hickman Field is a youth sports facility located in the Kearny Mesa community that provides fields for a large variety of youth sports and is used by children and families throughout the City. The design phase of Phase 1 of the Hickman Field Improvement Project is nearing completion and the project will be going out to bid in calendar year 2020. The project is fully funded based on current project cost estimates. However, in the event bids for the project are higher than the current cost estimates, the Council should work with the Mayor to ensure that funds are identified in FY21 to make up the difference in order to fully fund the project as planned.
- The Mira Mesa Community Park is in need of significant renovation of its existing facilities. The Mira Mesa Recreation Advisory Group voted to approve an update to the park with the following additions: a new Recreation Center, a new Aquatic Center and swimming pool, and a new All Wheels Plaza. These additions make up the Mira Mesa Community Park Project Phase 2 & 3. This project should be funded with the issuance of new lease revenue bonds which should be pursued in FY21. (\$21,629,506).

Libraries – (\$387,480)

- The City's library system provides tools, resources, and programs that enrich the lives of families everyday. 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 FY21 Capital Improvement Program Annual Allocations:

- 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 re-stripe 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)
 - Provide modular tables for Children's Area. (\$6,000)
 - Provide chairs for tables in Children's Area. (\$4,000)

- North Clairemont Library
 - Replace old flooring throughout the facility. (~\$55,000)
- Rancho Peñasquitos Library
 - Repair and re-stripe 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)
 - Replace eighty (80) stacking chairs in the community room. (\$10,000)
- Serra Mesa – Kearny Mesa Library
 - Replace twenty-one (21) public internet computer monitors for adults with adjustable height features. (\$6,000)
 - Replace eight (8) patio chairs. (\$1,500)

Street Lights – (\$1,649,000)

- 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. In last year's FY20 budget, there was an allocation of \$200,000 towards the installation of new city-owned streetlights. It is important that the FY21 budget maintains, if not increases, the current funding level for streetlights. These lights should be funded through the FY21 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)
- Cassiopeia 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)
- Baywood Avenue north of Dunholme Street 115', east side
 - (\$20,000)
- Baywood Avenue north of Dunholme Street 275', west side
 - (\$20,000)
- 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)
- Caldys 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)
- Beloit Avenue east of Arverne Street 135' north side streetlight
 - (\$2,500)
- 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)
- Clairemont Mesa Boulevard west of Mercury Street 440', south side streetlight
 - (\$20,000)
- Clairemont Mesa Boulevard east of Convoy Street 801', south side streetlight
 - (\$20,000)
- Clairemont Mesa Boulevard east of Convoy Street 639', south side streetlight
 - (\$20,000)
- Clairemont Mesa Boulevard east of Convoy Street 471', south side streetlight
 - (\$20,000)
- Clairemont Mesa Boulevard east of Convoy Street 312', south side streetlight
 - (\$20,000)
- Clairemont Mesa Boulevard east of Convoy Street 162', south side streetlight
 - (\$20,000)
- Carroll Way south of Trade Street 295', west side streetlight
 - (\$18,000)
- Chaeswood Drive & Marlesta Drive intersection streetlight
 - (\$20,000)
- Chandler Drive west of Cannington Drive 331', north side streetlight
 - (\$2,500)
- Kesling Street east of Kesling Place, north side streetlight
 - (\$2,500)
- Whitehall Road south of New Salem Street 275', west side streetlight
 - (\$18,000)
- Mt. Everest Boulevard south of Mt. Etna Drive 330', west side streetlight
 - (\$10,000)
- Mt. Everest Boulevard south of Mount Etna Drive 145', east side streetlight
 - (\$2,500)
- Mt. Everest Boulevard north of Mount Durban Drive 105', east side streetlight
 - (\$2,500)
- Mt. Everest Boulevard north of Mount Durban Drive 240', east side streetlight
 - (\$2,500)
- 4521 Rolfe Road

- (\$10,000)
- 5163 Canosa Avenue
 - (\$10,000)

Street Resurfacing

- Even though the City has surpassed the Mayor's goal of resurfacing 1,000 miles of roads by 2020, we must continue to prioritize funding for street repairs. In last year's FY20 budget, there was a total of \$46.9 million allocated toward street repaving and \$33 million allocated toward slurry seals. It is important that the FY21 budget maintains, if not increases, the current funding level for street repaving. The following streets should be considered in conjunction with future group jobs funded via the allocation of SB1 revenues, FY21 CIP Annual Allocations, and the potential issuance of new lease revenue bonds:
 - Gold Coast Drive, OCI-23 & Parkdale Avenue OCI-23
 - Since taking office in 2014, it has been one of my top priorities to fund the street reconstruction of both Gold Coast Drive and Parkdale Avenue. Both streets are major arterials in the Mira Mesa community, with Jonas Salk Elementary School, Mason Elementary School, Good Shepherd Catholic School, and Wangenheim Middle School all abutting these two streets. Dozens of residents and community members have voiced their concerns to our office about the poor condition of these roads. Due to their severe condition, both are in need of full street reconstruction. This project is currently in its design phase which is anticipated to be completed by August 2020. Our office is requesting \$11.1 million to complete the necessary repairs. This project may be funded with the issuance of new lease revenue bonds, which should be pursued in FY21 as mentioned earlier.
 - Pegasus Avenue from Gemini Avenue to Polaris Drive, OCI-29
 - Conrad Avenue west of Genesee Avenue, OCI-33
 - Glasgow Drive, OCI-14.41
 - Miramar Road, OCI-26
 - Convoy Street, OCI-16
 - As a part of the Convoy Street resurfacing, the stormwater drainage issues at Dagget Street should be resolved
 - Clairemont Mesa Boulevard between the 163 and 805 freeways, OCI-40
 - Clairemont Mesa Boulevard between 805 and Clairemont Drive, OCI-48
 - Acoma Avenue, OCI-51.3
 - Antrim Way, OCI-41.62
 - Angeleno Road, OCI-14.17
 - Port Royale Drive, OCI-31.4
 - Royal Ann Avenue, OCI-43.51
 - Ashford Street, OCI-21.4
 - Balboa Avenue, OCI-51.3
 - Baroness Avenue, OCI-38.5
 - Barstow Street, OCI-43.83
 - Bennington Street, OCI-30.25
 - Baywood Avenue, OCI-61.54

- Calle Calzada, OCI-34.59
- Calle Dario, OCI 24.07
- Calle Pino, OCI 12.31
- Camino Santa Fe, OCI-44.14
- Camino Ruiz, OCI-45.81
- Cloud Way, OCI-35.59
- Conrad Avenue, OCI-56.79
- Crater Drive, OCI-45
- Dagget Street, OCI-35.7
- Diane Avenue, OCI- 30.7
- Dunholme Street, OCI-13.92
- Delphinus Way, OCI-90
- Drumcliff Avenue, OCI-62.79
- Fenwick Road, OCI-58.49
- Flanders Drive, OCI-34.64
- Frobisher Street, OCI-18.04
- Greenford Drive, OCI-41.7
- Garde Way, OCI-17.75
- Glasgow Drive, OCI-14.41
- Kesling Street, OCI-9
- Lanewood Court, OCI-38.99
- Lipscomb Drive & Gold Coast Drive, OCI-25.27
- Limerick Avenue, OCI-31.48
- Marlesta Drive between Genesee Avenue and Beagle Street, OCI-33.72
- Menkar Road, OCI-30.53
- Mira Mesa Boulevard, OCI- 36.92
- Merrimac Avenue, OCI-53.4
- Mt. Acadia Blvd between Via Arcilla and Via Bello, OCI-27.58
- Mt. Acara Drive between Mt. Abbey Avenue and Accomac Avenue, OCI-56.81
- Mt. Aguilar, OCI-33.09
- Mt. Bross Avenue, OCI-19.71
- Mt. Frissell Drive, OCI-50.09
- Park Rim Drive, OCI-73.43
- Park Rim Court, OCI-73.1
- Pegasus Avenue between Capricorn Way and Libra Drive, OCI-37.74
- Perseus Road, OCI-16.89
- Prairie Wood Road, OCI-67.73
- Reagan Road, OCI-36.27
- Saluda Avenue, OCI-38.53
- Sauk Avenue, OCI-35
- Surco Drive, OCI-18.22
- Shoshoni Court, OCI-35.8
- Squamish Road, OCI-9.45
- Stanfield Circle, OCI-12.38
- Thanksgiving Lane and Three Seasons Lane, OCI-34.4
- Trebol Street, OCI-13.48

- Torero Place, OCI-65
- Sorrento Valley Road, OCI-29.57
- Westonhill Drive, OCI-40.2
- Vicker Street, OCI-29.17
- Vista Sorrento Parkway, OCI-35.04

Traffic Control – (\$2,074,050)

- Traffic Signal Optimization has demonstrated a reduction in travel time by over 20 percent. In FY20, the City fully installed Traffic Signal Optimization along Mira Mesa Blvd. The City should continue identifying additional strategic locations that seek to benefit from this technology, including 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 FY21 CIP Annual Allocations.
- The Clairemont community has identified Beadnell Way, Chateau Drive, and the intersection of Mt. Abernathy and Balboa Arms as problematic streets in terms of traffic and pedestrian safety. Utilizing FY21 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 utilizing FY21 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 Boulevard 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)
 - Calle Cristobal – westbound near Frames Port Place
 - One (1) electronic V-Calm sign
 - (\$15,000)
 - Mt. Aguilar Drive between Mt. Ainsworth Avenue and Mt. Abraham Avenue
 - Two (2) electronic V-Calm signs
 - (\$30,000)
 - Mt. Everest Boulevard between Mt. Etna Drive and Mt. Casa Drive

- One (1) electronic V-Calm sign
 - (\$15,000)
- Cole Street between Appleton Street and Lodi Way
 - Two (2) electronic V-Calm signs
 - (\$30,000)
- Park Village Road between Mannix Road and Arucauna Way
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Dubois Drive between Appleton Street & Caywood Street
 - One (1) electronic V-Calm sign
 - (\$15,000)
- Doliva Drive between Vergara Street and Triana Street
 - One (1) electronic V-Calm sign southbound facing
 - (\$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. These should also be funded using FY21 CIP Annual Allocations:
 - Clairemont Mesa Boulevard 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)
- Pacific Heights Boulevard and Pacific Mesa Blvd.
 - (\$3,050)
- Reagan Road and New Salem Street: Curb Ramps only
 - (\$92,000)
- Armstrong Street and Armstrong Place: Curb Ramps only
 - (\$25,000)
- 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 FY21 CIP Annual Allocations:
 - Sandburg Elementary School (\$10,000)
 - Salk Elementary School (\$10,000)
 - Cannington Drive at Lafayette Elementary School (\$10,000)
 - Stalmer Street and Angelucci 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)
 - Montongo Street and Goleta Road (\$10,000)
 - Flanders Drive and Flanders Place (\$10,000)
 - Gold Coast Drive and Baroness Avenue (\$10,000)

Sidewalks – (\$8,523,000)

- Ensuring sidewalks are installed in priority pedestrian areas are extremely important to creating safe and livable neighborhoods. In last year's FY20 budget, there was an allocation of \$2,375,000 for the installation of new sidewalks. It is important that funding for new sidewalks in the FY21 budget is at least maintained at current levels and increased, if possible. These are the priority areas in District 6 for new sidewalks and should be funded using FY21 CIP Annual Allocations or the issuance of new lease revenue bonds that should take place in FY21:

- 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 FY21 CIP Annual Allocations to help fund the remainder of the project. (\$5,140,000)
- 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)
- Many Clairemont pedestrians utilize Genesee Avenue between Sauk Avenue and Chateau Drive. City staff and residents have identified the need for a new sidewalk on the east side of Genesee between Sauk Avenue and Chateau Drive. The design for this project has been completed. There is currently \$400,000 in the project which was allocated in last year's FY20 budget. The estimated total cost of the project is \$2.4 million. An additional \$2 million is needed to fully fund the construction phase of the project. (\$2,000,000)
- The Rancho Penasquitos community and City staff have identified Black Mountain Road between Park Village Road and Pimperl Street for improvements which includes a sidewalk, 1000 feet of guardrail, and streetlights. (\$376,000)

CC:ay