




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

M E M O R A N D U M

DATE: January 6, 2021
TO: Andrea Tevlin, Independent Budget Analyst
FROM: Councilmember Chris Cate 
SUBJECT: Fiscal Year 2022 Budget Priority Memo

As the City Council initiates budget discussions for Fiscal Year (FY) 2022, 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 2022-2026 Five-Year Financial Outlook, a \$124.1 million budget deficit is anticipated for FY22. This budget deficit also does not factor in the costs of potential salary increases or the priorities of the new mayoral administration. Given the tough fiscal reality facing the City, the Council must focus on prioritizing funding for core city services.

In an effort to better understand the priorities of District 6 residents, the Council District 6 office created a survey soliciting input regarding funding levels, importance, and relevance of 15 different budget areas respectively. The survey garnered 590 total responses over two weeks. While residents showed support for each of the 15 budget areas represented, overwhelmingly, respondents indicated repairing streets, sidewalks, and other City infrastructure, public safety services (police, fire, lifeguards, and paramedics), and maintaining parks as the most important to them and their families.

The Council must also seriously consider budget reductions for 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 FY22 budget:

- Potential budget reductions 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 \$16.2 million in savings. Total reductions, whether targeted or across-the-board, should total an amount equivalent to a minimum of a 2 percent (2%) reduction **(\$32.4 million)**

- Reduce funding for Arts & Culture grant programs **(\$5.8 million)**
- Reduce Council Government Affairs position added in FY20 **(\$150,000)**
- Increase the FY22 Budgeted Vacancy Savings to better reflect the year-end Actual Total Vacancy Savings. According to the IBA, the FY21 Adopted Budget includes a Budgeted Vacancy Savings as a percent of salaries of 7.3%. However, between FY17-FY20, the Actual Total Vacancy Savings as a percent of salaries averaged 10.6% for each of those fiscal years. In FY22, the Council should consider increasing the Budgeted Vacancy Savings as a percent of salaries closer to the Actual Total Vacancy Savings historical average. If we use the budgeted salaries total for FY21 of \$550.6 million and increased the Budgeted Vacancy Savings to 8%, it will amount to approximately \$44 million in vacancy savings in FY22. **(\$44 million)**

In addition to considering the potential budget reduction proposals above, the City may have to consider utilizing additional funding resources to help mitigate the anticipated \$124.1 million budget deficit. I proposed that the City consider using the following:

- **Pension Payment Stabilization Reserve:** The General Fund portion of the Pension Payment Stabilization Reserve was funded at \$7.9 million at the end of FY20. There is no anticipated contribution to this reserve in FY21. Since the City's FY22 General Fund portion of the actuarially determined contribution (ADC) has increased by almost \$40 million compared to FY21, it is entirely appropriate to utilize the balance of the pension payment stabilization reserve to help mitigate some of the increased pension payment. This will free up \$7.9 million in General Fund dollars to help address other critical city needs. **(\$7.9 million)**
- **General Fund Reserves:** The General Fund Reserve projected balance in FY22 is \$205.7 million. If the projected budget deficit cannot be fully mitigated through targeted budget reductions while maintaining core City services, the City should consider using a portion of the General Fund Reserve balance to maintain essential City services.

The following are my budget priorities for FY22:

Homelessness - (Maintain Current Funding and Programing Levels utilizing available State and Federal grants)

- Homelessness remains one of the City's most pressing challenges and must stay a top funding priority in FY22. The City should continue to fund all existing homeless programs and services. In particular, the continued operation of the Safe Parking Program, the temporary bridge shelter at Golden Hall, and the newly expanded City Homeless Outreach Program are especially important. These homeless programs and services should continue to be funded through the Homeless Housing, Assistance, and Prevention (HHAP) State grant. However, according to the Outlook, the Homelessness Strategies Department also has a base General Fund budget of \$6.3 million in order to support and maintain shelter beds, shelter related to the San Diego Misdemeanants At Risk Track (SMART) program, the Serial Inebriate Program, and the Connections Housing Interim Bed Program. While these General Fund expenditures should be maintained in FY22, the City should be

proactive in utilizing as much available State and Federal grant funding as possible to help free up additional General Fund dollars for other critical City needs.

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

- As the City anticipates another major budget shortfall in FY22, the Council and Mayor must work together to maintain the same levels of service at these facilities ensuring all residents can continue to benefit from these neighborhood resources. After an initial proposal from the Mayor to reduce library and recreation center hours last year, I fought hard to restore those hours in FY21. This year, every effort must again be made to ensure that library and recreation center hours are not reduced. 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 City residents’ quality of life is not impacted by cuts to these areas.

San Diego Fire-Rescue Department (Fire-Rescue) – \$700,000

- The FY22 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 is currently conducting a feasibility study, which constitutes Phase 1 of the project. Staff is currently looking for funding for Phase 2 which involves pursuing the Planned Industrial Development Permit Amendment. Phase 2 of the project requires an additional \$700,000. The City Council and Mayor should work together to allocate the difference to ensure this project continues to move forward in a timely fashion.

Commission on Police Practices - (\$1.1 million)

- In November 2020, the voters of San Diego approved Measure B establishing the Commission on Police Practices. This Commission replaces the previous Community Review Board on Police Practices. An implementation timeline has been drafted by the new Commission and anticipates funding needs in FY22. The City should prioritize identifying funding to support the new Commission.

Re-Establishment of Childcare Coordinator Position (\$150,000 through the elimination of the Council Government Affairs position)

- In FY20, the City Council approved the establishment of a childcare coordinator position, but the position was unfortunately eliminated in FY21. It was recently reported that due to the COVID-19 pandemic, 12 percent of the childcare providers, or 535 providers, have closed. The loss of these providers will have a detrimental impact on working families, while more than 2,500 families are on a waitlist for state subsidies to afford quality childcare services. The re-establishment of this position will allow the city to work with stakeholders to increase the availability of childcare services through better coordination at the local and state level.

“CleanSD” Program - (Maintain Current Funding Level)

- In last year’s FY21 budget, Council approved a total budget of \$7.5 million to fund the “Clean SD” Program, which provided personnel and other resources to remove trash and debris from public spaces throughout the City. Since the program was expanded in FY20,

this program has been able to address areas outside of Downtown and the San Diego River, and 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. The Council should work with the Mayor's office to ensure that funding for the "CleanSD" Program is maintained in FY22. We must also ensure that this Program provides services in specific District 6 locations, such as Tecolote Canyon, Los Peñasquitos Canyon, Carroll Canyon, Lopez Canyon, and many others.

Brush Management and Weed Abatement - (Maintain Current Funding Level)

- Last year, weed abatement and brush management were originally proposed to be cut by \$756,000 and \$411,000, respectively, in the original FY21 Proposed Budget. However, the Council successfully prevented the cuts and voted to restore funding to both at FY20 levels. Funding towards brush management and weed abatement in the public right-of-way is extremely important to the quality of life and neighborhood character. Adequate funding is also a public safety necessity in order to address high priority cases referred by the Fire Marshall. The Council must work with the Mayor to maintain FY21 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., Genesee Avenue, Camino Santa Fe, Cannington Drive near the I-805, the paper street behind Dellwood Street, and the Los Peñasquitos Canyon Preserve, as well as the medians not within a Maintenance Assessment District (MAD) throughout all the neighborhoods of District 6.

COVID-19 Relief Funding

The COVID-19 pandemic has greatly impacted individuals, families, and businesses throughout San Diego. While it is currently unknown if and when additional federal or state funding will be made available to local governments, the City should make sure we take full advantage of any available Federal stimulus or relief funding that may become available to provide assistance to those who need it most.

Small Business Relief Funding

- Small businesses have been hit hard by the effects of the COVID-19 pandemic. Between the State's stay-at-home orders and the severe operating restrictions imposed on restaurants and retail stores, many businesses have suffered drastic loss in revenues, been forced to lay off employees, and some have even closed their doors for good. The City should prioritize allocating future federal and state COVID-19 relief funds, if any become available, to augment the Small Business Relief Fund. The City should also ensure that sufficient outreach is conducted to help minority-owned businesses access these funds by continuing to leverage its partnership with the strategic alliance consisting of the three major ethnic chambers of commerce, as well as other community-based organizations engaged in this space.

Emergency Rental Assistance Program

- The pandemic has also forced many people to become unemployed and, as a result, are struggling to pay rent. It is important that the City prioritize the utilization of future federal

COVID-19 relief funding to augment the City's Emergency COVID-19 Emergency Rental Assistance Program. The most recent federal COVID-19 Stimulus Relief legislation passed by Congress in December 2020 includes \$25 billion to states and large cities to provide direct financial rental assistance to eligible households. As soon as the process is available, the City should apply directly to the Federal government for these funds in order to provide additional assistance to San Diego renters affected by this pandemic.

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 \$11.3 million for the FY22 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 FY22-FY26 Five-Year Outlook projects allocating the full \$11.3 million Infrastructure Fund contribution toward slurry seals. However, as noted in the IBA's analysis of the Outlook, there is a slurry seal fund balance of \$36 million at the end of FY20. As such, the FY22 contribution should instead be allocated to other infrastructure needs in the City. Below are infrastructure priorities for District 6, that could be included in funding for completion:

Park and Recreation - (\$13,047,000)

- 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 FY22 Capital Improvement Program Annual Allocations:
 - The North Clairemont Recreation Center requires new lights for the outdoor basketball and tennis courts. (\$15,000)
 - Given that the high volume of patrons who use the Mira Mesa Senior Center are 65 years and older, 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 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. The total estimated cost to complete the final phases of this project is \$35 million. There is currently \$22 million in the Mira Mesa FBA budgeted for this project. An additional \$13 million is required to fully fund the project. These funds can be reimbursed once the permits for currently planned units are pulled and fees are paid. (\$13 million).

Libraries – (\$50,232)

- The City’s library system provides tools, resources, and programs that enrich the lives of 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 FY22 Capital Improvement Program Annual Allocations:

- Balboa Library
 - Install slatwall panels. (\$1,080)
 - Provide new patio tables, chairs, covers, and umbrellas, as well as repair and landscape the patio and library grounds. (\$1,500)
 - Provide a STEAM Maker Space Mobile Cart and necessary materials. (\$1,300)
 - Provide AWE Computer to support young children and families. (\$3,000)
 - Provide four laptops and power charging hub. (\$2,400)
- Mira Mesa Library
 - Install fencing for the area between library and fire station. (\$5,000)
 - Replace broken changing tables and hand dryers in public restrooms. (\$4,000)
 - Install a new Youth Service Desk that is OSHA compliant. (\$700)
 - 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. (\$20,000)
 - New area rug for children’s area. (\$500)
- Serra Mesa – Kearny Mesa Library
 - Replace kid’s activity and learning station equipment. (\$580)
 - Replace four medium folding tables for programs and community meetings. (\$172)

Street Lights – (\$1,624,000)

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 FY21 budget, there was an allocation of \$200,000 towards the installation of new city-owned streetlights. It is important that the FY22 budget maintains the current funding level for streetlights. These lights should be funded through the FY22 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)
- Cassioepia 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 Blvd. 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 Blvd. 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)
- 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)
- Caldy Place east of Kirkcaldy Drive 208', end of cul-de-sac streetlight
 - (\$15,000)
- Farnham Street east of Ruffin Road 506', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. east of Overland Avenue 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Overland Avenue 200', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. west of Ruffin Road 300', north side streetlight
 - (\$15,000)
- Clairemont Mesa Blvd. 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 streetlight
 - (\$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 Blvd. north of Kearny Mesa Road 990', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 835', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 640', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 280', east side streetlight
 - (\$15,000)
- Magnatron Blvd. north of Kearny Mesa Road 125', east side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 235', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 410', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 555', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 730', north side streetlight

- (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 870', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 1040', north side streetlight
 - (\$15,000)
- Kearny Mesa Road east of Magnatron Blvd. 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 Blvd. west of Mercury Street 440', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 801', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 639', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 471', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 312', south side streetlight
 - (\$20,000)
- Clairemont Mesa Blvd. east of Convoy Street 162', south side streetlight
 - (\$20,000)
- Carroll Way south of Trade Street 295', west side streetlight
 - (\$18,000)
- Chasewood 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 Blvd. south of Mt. Etna Drive 330', west side streetlight
 - (\$10,000)
- Mt. Everest Blvd. south of Mount Etna Drive 145', east side streetlight

- (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 105', east side streetlight
 - (\$2,500)
- Mt. Everest Blvd. north of Mount Durban Drive 240', east side streetlight
 - (\$2,500)
- 4521 Rolfe Road
 - (\$10,000)
- 5163 Canosa Avenue
 - (\$10,000)
- 6000 Block of Chateau Drive
 - (\$10,000)
- Mt. Acadia between Snead Avenue and Cowley Way
 - (\$10,000)
- Capricorn Way between Black Mountain Road and Westview Parkway
 - (\$10,000)

Street Resurfacing

- Even though the City is again in a tough budget year, we must continue to prioritize funding for street repairs. In last year's FY21 budget, there was a total of \$67.8 million allocated toward street repaving and \$37 million allocated toward slurry seals. It is important that the FY22 budget maintains adequate funding levels for street repaving. The following streets should be considered in conjunction with future group jobs funded via the allocation of SB1 revenues and FY22 CIP Annual Allocations:
 - 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. 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. In FY21, our office secured the \$11 million necessary to fully fund the necessary repairs. Now that this project is fully funded, City staff must work diligently to expedite the repairs.
 - 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
 - Clairemont Mesa Blvd. between the 163 and 805 freeways, OCI-40
 - Clairemont Mesa Blvd. between 805 and Clairemont Drive, OCI-48
 - Acoma Avenue, OCI-51.3
 - Antrim Way, OCI-41.62
 - Angeleno Road, OCI-14.17
 - Arvinels Avenue, OCI-41.85
 - 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
- Berryknoll Street, OCI-9.55
- Calle Calzada, OCI-34.59
- Calle Dario, OCI-24.07
- Calle de Las Rosas, OCI-68
- Calle Pino, OCI 12.31
- Camino Santa Fe, OCI-44.14
- Camino Ruiz, OCI-45.81
- Cannington Drive, OCI-30
- Cloud Way, OCI-35.59
- Conrad Avenue, OCI-56.79
- Alley behind the 4200 Block of Conrad Avenue (behind Desert Spa Apartments)
- Copley Drive, OCI-
- 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
- Jade Coast Drive, OCI-10.83
- Kelowna Road, OCI-45.18
- 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 Blvd., OCI- 36.92
- Merrimac Avenue, OCI-53.4
- Montongo Street, OCI-53.01
- 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. Ararat Drive, OCI-36.80
- Mt. Armour Place, OCI- 59.36
- 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
- Silverton Avenue, OCI-49.98
- Surco Drive, OCI-18.22
- Shawline Street, OCI-37.24
- 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 – (\$2,089,050)

- 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, Convoy Street, 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 FY22 CIP Annual Allocations.
- District 6 residents have identified the following streets and locations as problematic in terms of traffic and pedestrian safety. Utilizing FY22 CIP Annual Allocations, the City should work with the community to install traffic calming measures, protected bike lanes, or other pedestrian crossing safety improvements:
 - Beadnell Way
 - Chateau Drive
 - Mt. Etna Avenue
 - Carmel Mountain Road near the I-15
 - Intersection of Mt. Abernathy Avenue and Balboa Arms Drive
 - Intersection of Ashford Street and Marlesta Drive
 - Intersection of Camino Ruiz and Santa Arminita
 - Mt. Everest Blvd. between Mt. Etna Avenue and Balboa Avenue
 - Triana Street between Dolvia Drive and Limerick Ave.
 - Genesee Avenue and Derrick Drive
 - Calle Cristobal and Canyon Park Villa entrance
 - Intersection of Ashford Street and Bagdad Street
 - Kelowna Road and Zapata Avenue

- Kelowna Road and Capricorn Way
- Hathaway Street and Eckstorm Avenue
- Mt. Abbey Avenue
- Westonhill Drive and Libra Drive
- 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 FY22 CIP Annual Allocations:
 - 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)
 - 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 Blvd. 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)
 - 5912 Sorrento Valley Blvd.
 - One (1) electronic V-Calm sign westbound facing
 - (\$15,000)
 - Clairemont Mesa Blvd. between I-805 and Limerick Avenue
 - 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. These should also be funded using FY22 CIP Annual Allocations:
 - 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 Blvd. 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 Blvd. 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 FY22 CIP Annual Allocations:

- Sandburg Elementary School (\$10,000)
- Salk Elementary School (\$10,000)
- Cannington Drive at Lafayette Elementary School (\$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 (Ashford Street and Beal Street) (\$10,000)
- 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)
- Ashford Street at Lindbergh Park (\$10,000)
- Parkdale Avenue at Challenger Middle School (\$10,000)
- Chateau Drive and Mt. Abernathy Avenue (\$10,000)
- Lightwave Avenue and Paramount Drive (\$10,000)

Sidewalks – (\$6,523,000)

- Ensuring sidewalks are installed in priority pedestrian areas are extremely important to creating safe and livable neighborhoods. In last year’s FY21 budget, there was an allocation of \$2,500,000 for the installation of new sidewalks. It is important that funding for new sidewalks in the FY22 budget is maintained at current levels. These are the priority areas in District 6 for new sidewalks and should be funded using FY22 CIP Annual Allocations:
 - 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 FY22 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)

- The Rancho Peñasquitos community and City staff have identified Black Mountain Road between Park Village Road and Pimpernel Street for improvements which includes a sidewalk, 1000 feet of guardrail, and streetlights. (\$376,000)