

8:30 Call Meeting to Order

- Attendance / Roll Call
- Non-Agenda Public Comment
- Next Board Meeting: April 20, 2021 at 8:30 a.m. (Via Zoom)
- Approve minutes of January 12, 2020 Board Meetings | **Action**

Chairman's Report

- Update: P. Rath
- Special Meeting Reminder – PBID Final Budget
- Nominations Committee – Review Nominations
- Approve Nominations Recommendations | **Action**

President/CEO Update | Informational

- Betsy Brennan
- Op Ed / Downtown Homelessness Letter

Executive Director Update | Informational

- Alonso Vivas
- Review FY22 Annual Survey
- Review FY22 Draft PBID Budget

Team Updates | Informational

- Sean Warner – Director of Community Enhancement
- Placemaking Blueprint

Member Discussion

- Agenda Public Comment

Adjourn

Join Zoom Meeting

<https://us02web.zoom.us/j/81051673910?pwd=bEdaQXE0WmJoV3RYTjlmemFrcWtDZz09>

Meeting ID: 810 5167 3910

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January 12, 2021 MEETING MINUTES

Call to Order

Alonso Vivas called the meeting to order at 8:35 a.m.

Clean & Safe Board of Directors Attendance:

- City Center: Phil Rath, Jennifer Gattey, Doug Korn
- Columbia District: Maria Disla
- Gaslamp: Howard Greenburg, Michael Trimble
- East Village: Mike Madigan, James Haug, Glenna Gasper, Angie Weber (not present)
- Cortez: LC Cline
- Marina: Barbara Daly
- DSDP: Betsy Brennan
- Resident: Steve Kohn
- CEP: Jason Wood

The following DSDP staff members were present: Alonso Vivas, Sean Warner, Ernesto Romo, Dani Garcia, Ketra Carter, Aimee Newman, Sydney Jacques

Non-Agenda Public Comment: No public comment.

Motion: Approval of Minutes for November 10, 2020. LC Cline makes the motion, Mike Madigan seconds the motion. The motion is approved.

Chairman's Report – Phil Rath

- 2021 Board Meeting Dates
 - o There have been date changes to the 2021 Board Meeting dates to better align with the financial calendar.
 - If meetings are early in the month, the financial team cannot turn around financial statements.
 - Meetings will now be held the third Tuesday of the month instead of the second Tuesday of the month.
 - Date changes will be followed up by email and calendar announcements.

- There will also be an as-needed meeting in Spring of 2021 due to budget and nomination committee timing.
- 2021 Nominations Committee
 - 5 seats are ending their term in 2021 and are up for replacement or renomination.
 - There are no term limits so members will let Alonso and Phil know if they want to continue.
 - A committee to review nominations was put together, consisting of Mike Madigan, LC Cline, Maria Disla, Barbara Daly, James Haug, and Glenna Gasper.
- Clean and Safe Annual Community Meeting and Digital Survey
 - There is an obligation to meet with the community at least once a year to get feedback. This year's meeting will take place via zoom on February 3rd at 12:30pm.
 - The survey will be used as a tool to capture the needs of different neighborhoods.
 - Members were asked to promote participation in the survey. It will also go on social media, the bulletin, newsletter, and the link will be emailed to all attendees.
- FY22 PBID Budget Timeline
 - The fiscal year is July 1-June 30, and a budget is being created for next year to be brought to the Board in March, then to the DSDP Board, then to the city.
 - Important information includes the tax roll, units being built, business closures, and the living wage ordinance.

President & CEO Update – Betsy Brennan

- Betsy discussed a previous meeting with 70 colleagues from multiple countries on best practices. Some key points were that it is time to get back to basics, and though there may be suffering in the short-term, spaces are being leased and are predicted to be booming in 3-4 years. The innovation brought to practices on the Clean and Safe team will impact and create the future of downtown.

Executive Director Update – Alonso Vivas, Downtown San Diego Partnership

Clean & Safe Program

- FY21 Financial Review
 - Looking healthy financially and are about \$400,000 under the overall budget.
 - Maintenance salary budget was under by 10% because of employees being furloughed and there being open positions.
 - Now close to 100% being filled.
 - Cleaning/janitorial budget was over by 51% because of the timing of purchases, the organization getting ahead with purchasing face masks, and now doing quarterly bulk ordering instead of every 1-2 months.
 - Phone budget was over by 50% because the previous carrier, Verizon, was not matching 24/7 needs. The team has now switched carriers to First Net who is also the government and first responder service. The team also also got brand new devices for employees.
 - Pressure washing budget was over by 9% because of community request.

- Tree trimming was below by 81% because of timing, but this is expected to increase coming up.
- Water feature budget was over by 187% because the pond was expected to be under construction but was open.
- Beautification budget was under by 14%.
- Capital was over by 14%.
- Salaries and wages varied.
- Safety budget was under by 19%.
- In-house budget was under by 25%.
- Administrative budget was over by 6% with office supply bulk ordering for cleaning and sanitizing supplies.
- Legal was over by 19,000 because of an open claim and COVID-19 compliance support.
- The biggest challenges were staffing, keeping the team safe, homeless outreach, and equipment.
- For FY22, the team is re-thinking projects, trying to get individuals housed and home when they are able to travel, and adding additional security.
- There was a question as to whether the COVID-19 vaccine is available to DSDP employees. Alonso answered that there are current discussions among leadership and the county, with Homeless Outreach and Maintenance Ambassadors being considered.
- Ambassador Recognition 2020
 - Alonso thanked LC Cline and Howard Greenberg and expressed gratitude for the donations given to Ambassadors throughout the year.
 - All employees received gift cards, a free lunch, and a raffle.

Operations Manager Update – Dani Garcia, Downtown San Diego Partnership Clean & Safe Program

- 2020 Annual Stats and Accomplishments
 - COVID has brought challenges, but this year brought in-house security, introduced e-bikes which increase response time, have 24/7 security services, monitored social protests, added additional support to artists painting boards on businesses that were boarded up and closed.
 - Directional assistance decreased because of the decline in foot traffic.
 - Business visits increased with the team checking in to help.
 - Welfare checks increased because of additional support provided by the team to unsheltered individuals impacted by COVID.
 - Security checks increased by a lot with vigilance from the team.
- Accomplishments
 - There were immediate responses to social protests and damages downtown.
 - The public provided equipment donations after looting damages and appreciation lunches to the team.
 - 786.47 tons of trash were collected in 2020.

- 8 trees were planted in Gaslamp and over 400 poinsettias planted in all neighborhoods.
 - There was an increase in pressure washing because of community request for further sanitation.
- Clean & Safe Recognition Employee of the Year
 - Ernesto recognized Juan Navarro as employee of the year. He is currently a landscaping lead after being one of the first on the landscaping team starting as a Maintenance Ambassador. Juan has never called off, is never late, and always comes ready to work. He has been with the organization for 19 years and is a huge part of a great team.

Homeless Outreach Update – Ketra Carter

- Community Update
 - 40 coordinated events were able to take place with Service Providers and SDPD in Operation Shelter to Home extended through the end of January.
 - HRC does not have a scheduled date, but the discussion will begin in February.
 - PATH Community Outreach will launch January 21 dedicated E-HRT to Downtown and will be case conferencing with DSDP team on a bi-weekly basis.
- Family Reunification-SDHC
 - 2 new hires pending for January start.
 - Total team of 9 beginning in February with 6 coordinators, data entry and travel coordinator.
- Family Reunification-SDHC/RTFH
 - Family Reunification Program is in contract with SDHC and moving into the 4th year.
 - 293 individuals have been served in FY2020, and 148 from July 2020 to present with over 75% housing stability.
- Homeless to Housed-RTFH HEAP
 - Homeless to Housed is a contract through RTFH HEAP funding through May 31, 2021. 88 individuals have been served since June 2020 and 137 housed since COVID in FY2020
- Client Success Stories
 - Clarence came to California to visit son in Los Angeles. Because he was not able to stay with son, he found an alternate solution by finding a place to live in Tijuana, MX to afford paying rent. Shortly thereafter, Clarence had a stroke and was admitted to a hospital to recover in San Diego. When Clarence was discharged from the hospital to the street and

found himself homeless in San Diego. Once Clarence learned of Family Reunification, the Outreach team was able to connect him with family in Georgia. The team is happy to report that he is now living in a Senior Living Facility and is doing very well. The family is very appreciative the Homeless Outreach team was able to help.

- Monthly Homeless Count
 - o The count was 622 individuals this month and 694 last month, with rainy cold weather impacting these individuals.
 - o There was an increased number of tents with 122 tents/structures compared to 109 respectively.
- Neighborhood Concentration
 - o The primary percentage continues to be in East Village, specifically the Southeast East Village corridor.
- East Village in Review
 - o EV: 334 vs 424
 - o SEEV: 196 vs 291 with a reduction to the mega block
 - o SWEV: 47 vs 25 (Library)
 - o NEEV: 47 vs 45
 - o NWEV: 44 vs 64 with an increase in structures due to weather
- Other Downtown Neighborhoods
 - o City Center: 134 vs 126 with a reduction to 3/4th & C Street but increase into Civic Center due to the weather
 - o Columbia: 53 vs 55
 - o Marina: 11 vs 35 (mainly Office Depot)
 - o Cortez: 52 vs 23 (tent structures on the NE/NW 2nd Avenue)
 - o Gaslamp: 38 vs 31
 - o This is emailed out on the Friday following the count on the last Thursday morning of the month. If you do not receive these emails and would like to be added to the distribution list, please email kcarter@improvedtsd.org The next count is scheduled for night of January 27/morning of January 28th.

Public Comment Time Allotted: No agenda public comment was present.

Adjourn

The meeting adjourned at 9:45am



COMMENTARY

Opinion: Here's how our region can do a better job supporting unsheltered San Diegans downtown



Unsheltered populations in downtown San Diego (Downtown San Diego Partnership)

By BETSY BRENNAN, CHERYL JAMES-WARD, ANGIE WEBER

MARCH 5, 2021 6:41 PM PT

Brennan is the president and CEO of the Downtown San Diego Partnership, and lives in Scripps Ranch. **James-Ward** is the CEO and chief engagement and innovation officer at e3 Civic High, and lives in Carmel Valley. **Weber** is the co-owner of Cowboy Star Restaurant and Butcher Shop and a member of the California Restaurant Association, and lives in Downtown San Diego.

Over the last year, we've seen incredible innovations in Downtown San Diego. From our restaurants serving San Diegans in the middle of Gaslamp's Fifth Avenue to our beloved Padres' Petco Park pinch-hitting as a massive COVID-19 vaccination site, everyone has had to adapt.

We also saw our regional leaders act decisively to protect those who call our streets and sidewalks home with "Operation Shelter to Home" at the San Diego Convention Center. This remarkable level of effort across agencies and service providers set a standard across California, and across the nation, securing permanent housing for more than 1,000 individuals by centralizing services and communications.

However, as we approach the one-year mark of this pandemic, we are also seeing a stark reality of helping our unsheltered population; those who were the hardest to reach prior to the start of the COVID-19 pandemic because of severe behavioral health issues are still being left behind. For them and the people who serve them, more tailored strategies are needed.

Our Downtown community has seen a sharp increase in severe mental health and addiction-related crises in the past year firsthand. We have heard troubling accounts of small business owners stepping in to defend



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their customers and staff, unstable individuals nearly missing tragedy on the trolley tracks, and people breaking into vehicles and homes to support their addictions. Allowing this dangerous cycle to continue impacts public health, safety and economic recovery efforts.

On behalf of the tens of thousands of people who live, work or engage with our city's urban core and the 700 San Diegans still sleeping on Downtown's streets even with Shelter to Home, we urge our leaders to once again take decisive action to step in for those who the status quo is leaving behind on our streets to suffer.

Last month, we joined 12 other organizations representing Downtown's families, small business owners, hospitality industry workers, residents, essential workers and students on a [letter](#) to urge both the city and the county to rekindle their collaborative approach. The letter outlines steps toward a streamlined system that not only proactively seeks out individuals requiring assistance with temporary shelter but also connects them with the housing and services they need to begin their path to stability.

A critical first step detailed within that letter is the need for mental health crisis response teams and a clear route for residents and business owners to triage individuals in distress to swiftly get them off the street and into care. Initial pilot work conducted by the county of San Diego showed promising results, and we look forward to seeing its expansion countywide. This not only eases the burden placed on law enforcement but ensures an appropriate response for individuals in their moment of crisis, not a revolving door of penalization that puts them back on the street.

Second, we've seen countless instances of habitual intoxication to the point where people are no longer capable of accepting help. We need a partnered effort to encourage our state Legislature to expand the resources needed to help those experiencing chronic behavioral challenges, especially those who refuse or are unable to accept help because of substance abuse. By expanding the definition of "gravely disabled" at the state level to include serial cases of intoxication and drug use, we can better equip the right health professionals to step in.

These are just two of the recommendations made within our joint letter, which also discusses the need to reduce erratic and violent behavior and continue funding programs that contribute to public health and safety like community-oriented policing and Clean San Diego.

Downtown has all the ingredients to create a bright future as the catalyst for much of the life and activity that will spur our regional recovery. We have no doubt this area will once again emerge as an economically prosperous and culturally vibrant urban center amid a tech boom and flourishing blue economy. How quickly that recovery progresses will either be bolstered or hindered by how we change the status quo to help those suffering on our streets.

We are at a pivotal moment for action. The comprehensive and collaborative approach that we saw successfully implemented over the past year must not be reserved for times of emergency but instead must be deployed as standard practice.

We are confident this set of collaborative, compassionate and attainable solutions could make great strides to improve the outcomes for people living on our streets and for the quality of life for everyone in Downtown neighborhoods.



February 16, 2021

The Honorable Nathan Fletcher
Chair, Board of Supervisors
County of San Diego
1600 Pacific Beach Drive, 3rd Floor
San Diego, CA 92101

The Honorable Todd Gloria
Mayor
City of San Diego
202 C Street, 11th Floor
San Diego, CA 92101

Downtown Homelessness

Dear Chair Fletcher & Mayor Gloria:

We are writing to you on behalf of Downtown's small businesses and business districts, its hospitality and restaurant industries, and as representatives of our nonprofit sector, service providers, educators, essential workers, and residents. As we work together to reimagine the future of Downtown, we are cautiously optimistic that the heart of our city will re-emerge from the challenges of COVID-19 as an economically prosperous and culturally vibrant urban center amid a tech boom and flourishing blue economy. This will create better opportunities for the entire region, ranging from quality jobs, more housing options, and a stronger tax base to support all of our communities. Unfortunately, one of the critical hurdles facing Downtown's recovery and quality of life are impacts related to homelessness, particularly those suffering from severe behavioral health issues, and those who use homelessness as a guise for criminal activity. This impacts not only the lives of our unsheltered population but also poses a severe threat to public safety, public health, environmental health, and economic recovery efforts at a time where many businesses are clinging to survival.

We applaud you for your commitment to the Housing First model and support recent efforts to develop and operate additional supportive housing elements; however, much more must be done to address the unique set of challenges we face to meet the outsized need in Downtown, including Little Italy, and our surrounding neighborhoods. We are reaching out in the spirit of collaboration to ensure we work together to restore confidence in our urban center. We encourage your consideration of the following, in order to advance that shared goal and stem the volume of incidents that many in the Downtown community encounter on a daily basis.

On behalf of our residents, businesses, and workforce, we ask that you implement the following recommendations:

- 1. Conduct government-funded outreach fairly, focusing on the areas of greatest need:**
The deployment of City, County, San Diego Housing Commission (SDHC), and Regional Task Force on the Homeless (RTFH) outreach workers and contracted vendors should be data-driven, ensuring the areas of greatest need receive the most resources. Criteria should include the number of unhoused individuals and behavioral health-related calls for service. This will ensure that outreach workers are not being deployed arbitrarily (i.e. by City Council District or the unincorporated area).
- 2. Emphasize collaboration:** "Operation Shelter to Home" resulted in a remarkable level of communication across agencies and service providers to best serve unsheltered clients. This same spirit of collaboration is being fostered Downtown to ensure outreach is being conducted efficiently. Monthly coordination meetings should be expanded to include the City, RTFH, SDHC, County Behavioral Health Services, and providers servicing Downtown and the surrounding areas (i.e. Downtown Partnership, PATH San Diego, National Alliance on Mental Illness San Diego). This will ensure outreach is being conducted efficiently and will allow for client handoffs between entities specializing in the most appropriate services for any given circumstance. For instance, many outreach workers are not equipped to respond to the level of behavioral health-related incidents, extreme mental distress and intoxication they encounter too frequently. With a greater coordinated presence of County Behavioral Health Services, through these meetings outreach workers will be better trained in de-escalation tactics and will have a point of contact on the ground to hand clients off to.
- 3. Deploy and triage crisis response units in Downtown:** In recent months, incidents related to drug use, intoxication, and extreme mental distress have grown exponentially. The City, in conjunction with County Behavioral Health Services, is in discussions around the development of crisis response teams. As part of this development, a triage system for residents and business owners to report individuals in distress should be incorporated. Currently, only 9-1-1, 2-1-1, and phone numbers for the San Diego Police Department (SDPD) non-emergency and the Downtown San Diego Partnership Clean & Safe dispatch exist as 24/7 hotlines readily available to Downtown stakeholders. Despite the best intent of the public servants and staff behind those numbers, none of these options elicits an appropriate response to the unique needs of individuals in crisis. Bringing more specialized teams online with a dedicated number or the ability to triage from 9-1-1 will allow for more individuals to get the appropriate help they need. Until a new number is created or integration with 9-1-1 is possible, we offer the Downtown Partnership Clean & Safe's hotline as a pilot in the 275 blocks of concentrated population they serve. Additionally, Downtown Partnership Clean & Safe

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ambassadors are in the field 24/7 and can easily and proactively report individuals in crisis before they become a danger to themselves or others.

- 4. Expand the definition of "gravely disabled," and employ conservatorship as permissible under California state law:** As noted above, we have seen a sharp increase in behavioral health-related incidents, drug use, and intoxication where individuals are a danger to themselves and others. These individuals often will not accept services due to extreme mental illness or substance abuse. California law allows for the use of conservatorship once an individual has been placed on eight temporary, involuntary psychiatric holds (5150) in one year. Although we would argue the threshold of eight 5150 occurrences is high, we have yet to see an

accurate accounting as to whether conservatorship is being employed at all under existing state law even within the eight-occurrence threshold. Additionally, we have concerns regarding the tracking of 5150 holds by individual and the sharing of this data across other agencies for appropriate tracking. For instance, when responding to an individual in crisis, is the responding entity able to accurately decipher how many 5150 calls the individual has elicited throughout the state? Sadly, many individuals in dire need of care are left to die a slow death on our streets, while others consume vital civic resources - like SDPD, Fire-Rescue, Emergency Medical Services (EMS), and hospital stays that further constrain our healthcare system – without getting any closer to the care they really need. Individuals are often held for treatment and observation before being discharged and left to repeat this cycle all over again. We ask you to consider implementing processes and systems to ensure greater accountability as far as tracking 5150 holds per individual and explore the potential for programs like San Francisco’s “Housing Conservatorship Program,” which expands the City’s authority to seek court supervision of those who are unable to care for themselves. We also ask that you direct the City and County government affairs departments to advocate for expanding the definition of “gravely disabled,” at the state level to include serial instances of intoxication and drug use. These recommendations must be carried out in conjunction with greater investments in psychiatric care facilities, including a plan to expand inpatient psychiatric hospitals so that sick individuals have a place to receive the care they need. It should be noted that SDPD 5150 calls for service increased by 20% in 2020, compared to 2019. Without action, we may see a further increase in 5150 calls for service, which may result in additional loss of life and the proliferation of psychosis on our streets.

5. **Maintain funding for programs vital to the cleanliness and safety of Downtown:** The City’s “Clean SD” program, which focuses on illegal dumping and trash pickup, is responsible for the removal of thousands of tons of garbage and large items in our streets and sidewalks such as couches and refrigerators. In a down budget year, we know difficult decisions lie on the horizon. We urge you to maintain funding for Clean SD so our streets, sidewalks, and parks remain free from debris. Additionally, SDPD’s Neighborhood Policing Division (NPD) provides a vital service to Downtown in the form of community-oriented policing and Homeless Outreach Team services. NPD’s progressive enforcement and proven successful programs like the Serial Inebriate Program provide critical alternatives to the criminal justice system for

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individuals who have committed lower-level offenses. We urge the continued funding of these programs as a critical component of our collaboration network and a vital resource for Downtown’s unsheltered.

6. **Reduce aggressive and threatening behavior including violence, vandalism, substance abuse, and drug sales:** In recent months, COVID-19 has reduced jail capacity, resulting in the release of incarcerated individuals and emboldening those who use homelessness as a guise for criminal activity. Homelessness is not a crime. To protect people experiencing homelessness, we must reduce opportunities for criminals to prey on the homeless community, often committing crimes without fear of retribution. We urge the City Attorney and District Attorney to jointly focus on prosecuting crimes, including those who most egregiously violated our laws when criminals were not being incarcerated, and ask that the Probation Department report out on efforts to curb homelessness with respect to the mass release of incarcerated individuals in recent months.
7. **Ensure the safe release of inmates during daytime hours:** Existing law authorizes a county sheriff to discharge inmates at any time during their last day of confinement. By ensuring the majority of discharges are done during daytime hours and providing access to available transportation, rehabilitation, social services, and housing resources upon release, we can better eliminate the pipeline from incarceration to homelessness.

8. Emphasize incentives for the creation of more Single Room Occupancy Hotels (SRO) and micro-units: We recognize the importance of minimizing adverse impacts on the housing supply; however, the current SRO ordinance does nothing to incentivize the creation of new units and, instead, relies on preserving often dilapidated living accommodations. Additionally, the current SRO policy complicates new development by solely focusing on preserving the existing stock. By creating attractive incentives for the development of more SROs or micro-units, we could take the pressure off of converting the existing stock and change the paradigm to bring more units online. We urge you to incorporate the Downtown San Diego Partnership's recommendation letter, entitled: *Downtown Stakeholders Input – Single Room Occupancy Hotel Ordinance Amendments (November 10, 2020)*, as the SDHC works to revise the existing ordinance.

9. Facilitate the safe deployment of public restrooms: In 2015, the San Diego County Grand Jury issued "The Ongoing Need for Downtown Public Restrooms." The City and County have since deployed portable restrooms and handwashing stations; however, these restrooms are often used for illicit purposes, namely drug use, drug sales, and prostitution. While additional public restrooms are greatly needed, we recommend the following:

- All restrooms must include a robust security element to ensure they are being used appropriately

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- The appropriate governing authorities should define and impose increased penalties for public urination and defecation as the restroom supply increases

10. Ensure each neighborhood and city does their fair share: Downtown harbors the vast majority of homeless shelters and resources. Unless otherwise supported by the entities herein, any new temporary bridge shelters, treatment centers, day centers, needle exchanges, or applicable facilities should be located in communities, incorporated and unincorporated, at a rate commensurable with the additions in Downtown. We welcome dialogue around our experience and expectations regarding the concentration of homeless resources and services. Please use us as a resource in this endeavor.

The threats posed by our housing crisis, climate change, and mass unemployment can be alleviated by harnessing Downtown's reputation as an easily developable, world-renowned place to live, visit, and do business, all along major transit corridors. However, behavioral health challenges and criminal activity Downtown have reached a breaking point and threaten to drive our once prosperous industries elsewhere. Downtown has all the ingredients to serve as the catalyst for much of the life and activity that will spur our regional recovery. We have no doubt that this area will once again emerge as an economically prosperous and culturally vibrant urban center. However, the pace of recovery will either be bolstered or hindered by how we address these challenges together.

We hope you will consider these recommendations.

Sincerely,

Betsy Brennan
Downtown San Diego Partnership

Chris Duggan
California Restaurant Association

Julie Coker
San Diego Tourism Authority

Jerry Sanders
San Diego Regional Chamber of
Commerce

Cheryl James-Ward, PhD
e3 Civic High School

Michael Trimble
Gaslamp Quarter Association

Diane Peabody Straw
East Village Association

Marco Li Mandri
Little Italy Association

Haney Hong
San Diego County Taxpayers Association

Joyce Summer
Cortez Hill Active Residents Group

Reed Vickerman
New Children's Museum

Eric Jones
Columbia Foundation

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Shawn Loescher, EdD
Urban Discovery Academy

Kathleen Hallahan
East Village Residents Group

Namara Mercer
Hotel-Motel Association

Greg Block
City Center Business Improvement
District

cc: Hon. Stephen Whitburn, City Council, District Three
Tamera Kohler, Chief Executive Officer, Regional Task Force on the Homeless
Rick Gentry, President & CEO, San Diego Housing Commission

Downtown San Diego Clean and Safe
FY21 Budget

	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	TOTAL*
	4.86%	18.62%	7.44%	16.89%	33.73%	8.91%	9.54%	100.00%
	0.00%	19.57%	7.82%	17.75%	35.46%	9.37%	10.03%	100.00%
Revenue	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	Total
Assesments	\$ 513,786.44	\$ 1,966,800.65	\$ 785,610.80	\$ 1,783,831.02	\$ 3,562,880.44	\$ 941,505.44	\$ 1,007,921.13	\$ 10,562,335.92
Decrease Federal Assessment		\$ (134,550.29)	\$ -	\$ (18,770.64)	\$ -	\$ (20,697.14)	\$ (174,018.07)	
Water Feature Reimbursement (50%)	\$ -	\$ 1,820.70	\$ 2,135.27	\$ 2,486.45	\$ 3,076.26	\$ 1,426.65	\$ 4,054.66	\$ 15,000.00
Median Maintenance Reimbursement	\$ -	\$ 3,916.84	\$ 5,602.76	\$ -	\$ 6,445.72	\$ -	\$ 7,288.68	\$ 23,254.00
Carry Forward	\$ 16,684.64	\$ 63,869.64	\$ 25,511.83	\$ 57,927.91	\$ 115,700.54	\$ 30,574.33	\$ 32,731.11	\$ 343,000.00
Total:	\$ 530,471.08	\$ 1,901,857.55	\$ 818,860.66	\$ 1,844,245.38	\$ 3,669,332.33	\$ 973,506.42	\$ 1,031,298.44	\$ 10,769,571.85
Expenses	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	Total
Maintenance								
Maintenance Salaries & Wages	\$ -	\$ 519,351.45	\$ 247,989.11	\$ 614,613.56	\$ 931,661.71	\$ 270,943.85	\$ 239,212.00	\$ 2,824,775.56
Vehicle Insurance	\$ -	\$ 4,110.33	\$ 1,641.81	\$ 3,727.95	\$ 7,445.90	\$ 1,967.61	\$ 2,106.41	\$ 21,000.00
Cleaning & Janitorial Supplies	\$ -	\$ 37,188.66	\$ 13,854.49	\$ 33,729.04	\$ 67,367.66	\$ 17,802.17	\$ 20,057.98	\$ 190,000.00
Vehicle Repair & Maintenance	\$ -	\$ 13,358.56	\$ 5,335.89	\$ 12,115.83	\$ 24,199.17	\$ 6,394.73	\$ 6,845.83	\$ 68,250.00
Vehicle Fuel	\$ -	\$ 16,934.54	\$ 6,764.26	\$ 15,359.14	\$ 30,677.11	\$ 8,106.55	\$ 8,678.40	\$ 86,520.00
Waste Removal	\$ -	\$ 17,224.22	\$ 6,879.97	\$ 15,621.87	\$ 31,201.86	\$ 8,245.22	\$ 8,826.85	\$ 88,000.00
Uniforms	\$ 900.00	\$ 3,014.60	\$ 1,563.63	\$ 3,550.42	\$ 7,091.33	\$ 1,873.91	\$ 2,006.10	\$ 20,000.00
Equipment Leasing / Purchasing	\$ -	\$ 18,594.33	\$ 7,427.24	\$ 16,864.52	\$ 33,683.83	\$ 8,901.09	\$ 9,528.99	\$ 95,000.00
Electric Services	\$ -	\$ 7,829.19	\$ 3,127.26	\$ 7,100.85	\$ 14,182.67	\$ 3,747.83	\$ 4,012.21	\$ 40,000.00
Water Services	\$ -	\$ 6,850.54	\$ 2,736.35	\$ 6,213.24	\$ 12,409.83	\$ 3,279.35	\$ 3,510.68	\$ 35,000.00
Maintenance and Safety Phone Services	\$ 2,286.23	\$ 8,751.82	\$ 3,495.79	\$ 7,937.64	\$ 15,854.01	\$ 4,189.49	\$ 4,485.02	\$ 47,000.00
Data Tracking	\$ 1,955.46	\$ 7,485.60	\$ 2,990.02	\$ 6,789.22	\$ 13,560.24	\$ 3,583.35	\$ 3,836.12	\$ 40,200.00
Powerwashing	\$ 61,462.80	\$ 179,611.92	\$ 60,827.04	\$ 183,450.00	\$ 443,096.64	\$ 108,876.96	\$ 83,121.12	\$ 1,111,201.44
Streetcape + Landscaping	\$ -	\$ 14,605.86	\$ 3,254.52	\$ 14,615.55	\$ 27,090.00	\$ 10,495.65	\$ 14,525.26	\$ 80,000.00
Tree Trimming MTS	\$ -	\$ 2,477.15	\$ 535.60	\$ -	\$ 2,678.00	\$ -	\$ -	\$ 5,690.75
Tree Trimming Neighborhood	\$ -	\$ 8,034.00	\$ 4,520.40	\$ 4,820.40	\$ 16,068.00	\$ 10,444.20	\$ 12,854.40	\$ 52,221.00
Tree Trimming Palm Trees	\$ -	\$ 1,200.00	\$ 612.00	\$ 612.00	\$ 1,200.00	\$ 3,210.00	\$ 2,210.00	\$ 8,044.00
Water Feature Maintenance + Utilities	\$ -	\$ 3,641.40	\$ 4,270.55	\$ 4,972.90	\$ 6,152.52	\$ 2,853.30	\$ 8,109.33	\$ 30,000.00
Total:	\$ 62,362.80	\$ 870,264.18	\$ 377,825.94	\$ 952,094.12	\$ 1,685,620.49	\$ 474,915.25	\$ 433,926.69	\$ 4,842,902.75
Installations / Beautification	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	Total
Capital Improvement Placemaking Projects and Activations		\$ 10,075.81	\$ 6,400.00	\$ 22,000.00	\$ 13,000.00	\$ 22,188.00	\$ 34,104.40	\$ 107,768.21
Landscaping/Beautification Salaries & Wages	\$ -	\$ 92,386.30	\$ 37,273.68	\$ 84,538.64	\$ 166,211.19	\$ 44,357.75	\$ 48,543.29	\$ 473,410.85
Midblock Lighting	\$ -	\$ 48,932.45	\$ 19,545.38	\$ 44,380.31	\$ 88,641.66	\$ 23,423.91	\$ 25,076.28	\$ 250,000.00
Total:	\$ -	\$ 151,394.56	\$ 63,219.06	\$ 150,918.95	\$ 267,852.85	\$ 89,969.66	\$ 107,723.98	\$ 831,179.06
Safety and Homeless Outreach Services	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	Total
Safety and Homeless Outreach Services - Salaries & Wages	\$ 54,600.00	\$ 90,358.52	\$ 146,808.93	\$ 83,098.16	\$ 158,076.97	\$ 153,800.38	\$ 160,000.15	\$ 846,743.11
Safety Contracted Services		\$ 490,759.36	\$ 111,117.76	\$ 385,303.36	\$ 1,018,039.36	\$ 111,117.76	\$ 174,391.36	\$ 2,290,728.96
Total:	\$ 54,600.00	\$ 581,117.88	\$ 257,926.69	\$ 468,401.52	\$ 1,176,116.33	\$ 264,918.14	\$ 334,391.51	\$ 3,137,472.07
Admin	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	Total
Audit & Accounting Services	\$ 729.65	\$ 2,793.13	\$ 1,115.68	\$ 2,533.29	\$ 5,059.79	\$ 1,337.07	\$ 1,431.39	\$ 15,000.00
Program Management & CEP	\$ 6,843.66	\$ 26,197.88	\$ 10,464.37	\$ 23,760.71	\$ 47,457.74	\$ 12,541.48	\$ 13,425.56	\$ 140,690.82
General Liability Ins.	\$ 8,366.64	\$ 32,027.93	\$ 12,793.10	\$ 29,048.40	\$ 58,018.93	\$ 15,331.74	\$ 16,413.27	\$ 172,000.00
Office Supplies/Sanitation	\$ 1,702.51	\$ 6,517.31	\$ 2,803.25	\$ 5,911.01	\$ 11,806.18	\$ 3,119.83	\$ 3,339.91	\$ 35,000.00
Payroll Services / Web Services	\$ 600.00	\$ 1,259.43	\$ 742.72	\$ 1,666.45	\$ 3,369.30	\$ 890.11	\$ 952.20	\$ 2,500.00
Parking	\$ 1,313.37	\$ 5,027.64	\$ 2,008.22	\$ 4,559.92	\$ 9,107.62	\$ 2,406.73	\$ 2,576.50	\$ 27,000.00
Community/Board Meetings/ Misc.	\$ 373.45	\$ 186.21	\$ 74.38	\$ 168.89	\$ 37.32	\$ 89.14	\$ 95.43	\$ 1,000.00
Training/Conferences	\$ 948.54	\$ 3,631.07	\$ 1,450.38	\$ 3,293.28	\$ 6,577.73	\$ 1,738.19	\$ 1,860.81	\$ 19,500.00
Rents / Leases	\$ 6,384.43	\$ 24,439.91	\$ 9,762.18	\$ 22,166.29	\$ 44,273.17	\$ 11,699.36	\$ 12,524.66	\$ 131,250.00
Office Space Electric Services	\$ 340.50	\$ 1,303.46	\$ 520.65	\$ 1,182.20	\$ 2,361.24	\$ 623.97	\$ 667.98	\$ 7,000.00
Legal Expense	\$ 10,701.52	\$ 40,965.95	\$ 16,363.27	\$ 37,154.93	\$ 74,210.26	\$ 19,610.36	\$ 20,993.71	\$ 220,000.00
IT Support	\$ 2,000.00	\$ 3,414.60	\$ 1,563.63	\$ 3,550.42	\$ 5,591.33	\$ 1,873.91	\$ 2,006.10	\$ 20,000.00
Admin - Salaries & Wages	\$ 101,176.40	\$ 55,681.18	\$ 22,226.99	\$ 51,076.61	\$ 98,628.73	\$ 26,661.02	\$ 29,958.12	\$ 385,409.05
Total:	\$ 141,480.67	\$ 203,445.70	\$ 81,688.83	\$ 186,092.41	\$ 366,498.41	\$ 97,922.90	\$ 106,246.33	\$ 1,183,349.87
Other	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	Total
City Fee	\$ 7,296.49	\$ 27,931.33	\$ 11,156.78	\$ 25,332.91	\$ 50,597.90	\$ 13,370.70	\$ 14,313.90	\$ 150,000.00
Assesment Delinquency	\$ 17,686.26	\$ 67,703.89	\$ 27,043.37	\$ 61,405.46	\$ 122,646.33	\$ 32,409.78	\$ 34,696.04	\$ 363,591.12
Total:	\$ 24,982.75	\$ 95,635.22	\$ 38,200.14	\$ 86,738.37	\$ 173,244.23	\$ 45,780.48	\$ 49,009.93	\$ 513,591.12
CEP Exclusive	CEP							
Business Attraction & Retention		\$ 123,522.43						
Property Marketing		\$ 123,522.43						
Total:	\$ 247,044.86							
Total Expenses	CEP	City Center	Columbia	Gaslamp	East Village	Corlez	Marina	Total
Subtotal	\$ 530,471.08	\$ 1,901,857.55	\$ 818,860.66	\$ 1,844,245.38	\$ 3,669,332.32	\$ 973,506.43	\$ 1,031,298.44	\$ 10,769,571.85
General Benefit (Non-Assessment)**	\$ 16,497.65	\$ 59,147.77	\$ 25,466.57	\$ 57,356.03	\$ 114,116.24	\$ 30,276.05	\$ 32,073.38	\$ 334,933.68
Total	\$ 546,968.73	\$ 1,961,005.32	\$ 844,327.23	\$ 1,901,601.41	\$ 3,783,448.56	\$ 1,003,782.48	\$ 1,063,371.82	\$ 11,104,505.54
FY21 Revenue		\$ 530,471.08	\$ 1,901,857.55	\$ 818,860.66	\$ 1,844,245.38	\$ 3,669,332.33	\$ 973,506.42	\$ 1,031,298.44
FY21 Expenses:		\$ 530,471.08	\$ 1,901,857.55	\$ 818,860.66	\$ 1,844,245.38	\$ 3,669,332.32	\$ 973,506.43	\$ 1,031,298.44
Variance		\$ 0.0	\$ (0.00)	\$ 0.00	\$ (0.00)	\$ (0.00)	\$ 0.00	\$ (0.00)

* Neighborhood percentage is based off of Assessment Revenue only

** General Benefit is 3.11% of Budgeted Amount and is based on value and not accrual cash

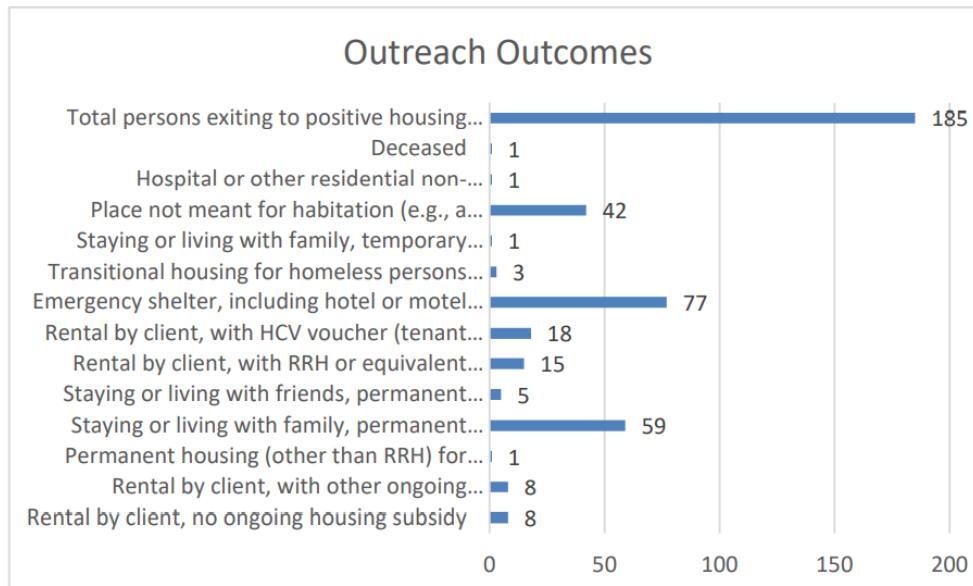
The broader budget categories may be adjusted by up to fifteen percent (15%) of the total. There is no limitation on the reallocation of funds between individual line budget.

Budget is based on a 5% increase

Downtown San Diego Clean & Safe Homeless Outreach Update

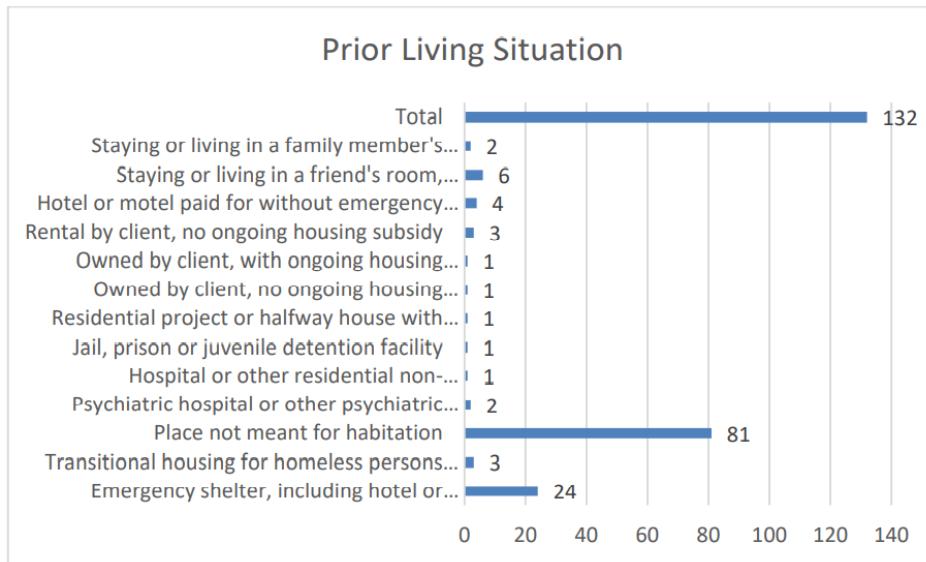
Street to Housing Report FY 2021/ June 2020 - Feb 2021

60% Positive Outcomes



Family Reunification Report FY 2021/ June 2020 - Feb 2021

77% Housing Stability after 6 months



3-Day Coordinated Outreach Highlight

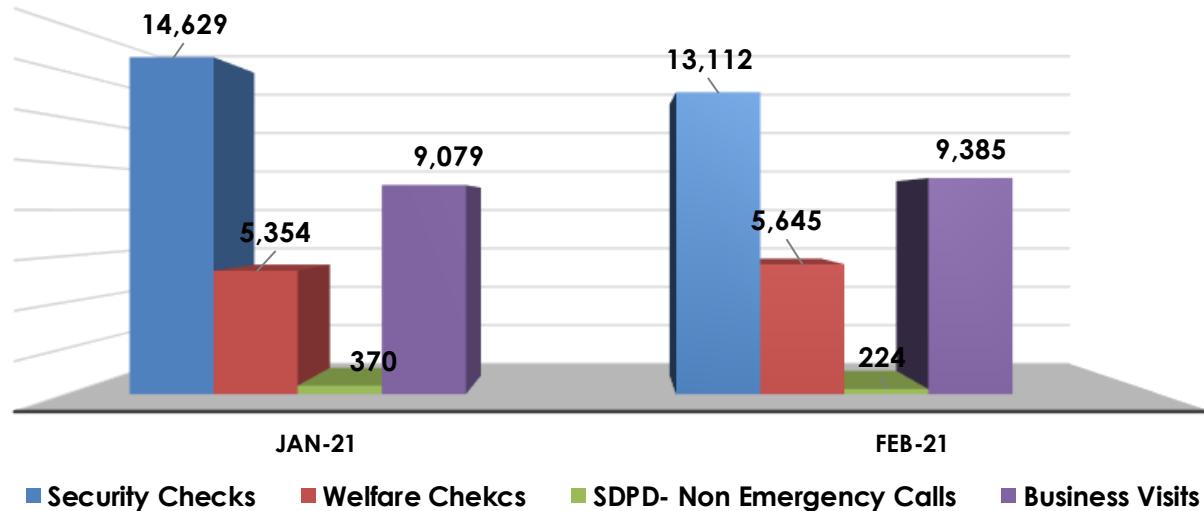


Our coordinated outreach efforts are in full swing for 2021 with partners like the San Diego Police Department HOT, Mental Health Systems, San Diego County HHSA, PATH, Father Joe's Villages, Alpha Project, Rachel's Women's Center, NAMI, Family Health centers, McAlister Institute, La Maestra, and others.

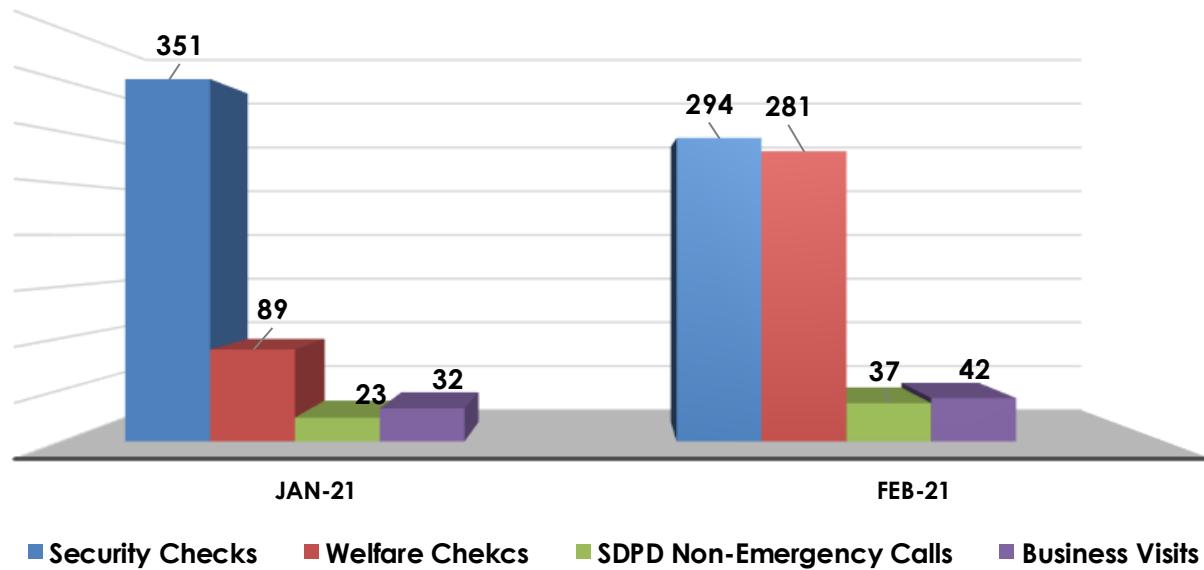
Outcomes from our recent effort on 17th Street in East Village on February 23-25th

- 40 Convention Center placements
- 3 Detox placements
- 1 BH placement
- 3 Rachels Women's Night Shelter
- 3 La Posada Men's Shelter
- 6-9 Potential FRP in the works

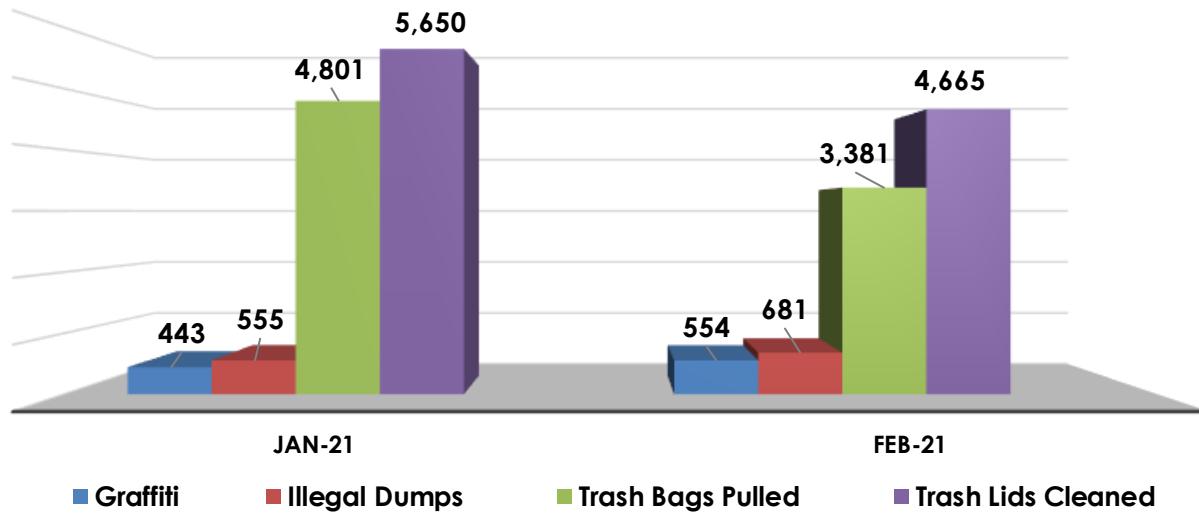
Allied Activity Report January - February 2021



In-House Public Safety Activity Report January - February 2021



Activity Report January 2021 to February 2021



OUR GOAL: REPLANT THEM ALL