

8:30 Call Meeting to Order

- Agenda Public Comment
- Next Board Meeting: November 8, 2022, via Zoom
- Approve minutes of July 19, 2022, Board Meeting | **Action**

Guest Speaker

- Central Division Captain Jeff Peterson

Chairman's Report

- Phil Rath
 - Barbara Daly Resignation from Marina Board Seat | **Action**
 - Approve Marina Board Seat Nomination Recommendation | **Action**
 - Future Board Meetings: Virtual vs. In-Person

DSDP President/CEO Update | Informational

- Betsy Brennan

DSDP Chief Operations Officer | Informational

- Justin Apger
 - PBID Renewal Update

DSDP Clean and Safe Executive Director Update | Informational

- Alonso Vivas
 - Review Fiscal Year 21-22 PBID Financials
 - East Village Walkabout
 - Clean & Safe App

DSDP Director of Special Projects | Informational

- Taylor Stahl
 - OnBoarding Introduction

Member Discussion

- Non-Agenda Public Comment
This is a period of time for any members of the public to comment on the forthcoming action item.

Adjourn

Join Zoom Meeting

<https://us02web.zoom.us/j/85108577622?pwd=eW1wWklsVGQrN3lJMFhTOXdZZ2J4UT09>

Meeting ID: 851 0857 7622

Passcode: 741022

THIS INFORMATION IS AVAILABLE IN ALTERNATIVE FORMATS UPON REQUEST.

To request an alternative format or to request a sign language or oral interpreter for the meeting, please contact the Clean & Safe Program office at least five (5) working days before the meeting at (619) 234-8900 to ensure availability. Assistive Listening Devices (ALDs) are available for the meeting upon advanced request.

Clean & Safe Board of Directors Meeting

July 19, 2022, Meeting Minutes

Call to Order:

Meeting commenced at 8:32 am

Clean & Safe Board of Directors Attendance:

Board members present:

- Phil Rath, Chair
- Maria Disla
- Glenna Gasper
- L.C. Cline
- Betsy Brennan
- Steve Kohn
- Doug Korn (Abstained)
- Mike Madigan, Treasurer

Board members not present:

- Jason Wood
- James Langley
- Barbara Daly, Secretary
- Howard Greenberg
- James Haug
- Angie Webber
- Michael Trimble

The following DSDP staff members were present: Alonso Vivas, Charity Jones, Justin Apger, Dani Garcia, Sean Warner, Terri Johnson, Sarah Brothers, Ernesto Romo, Regina Nolte-Ware, Rose Harris

Agenda Public Comment: No public comment.

Motion: Approval of minutes from the May 17, 2022, Board meeting

- 1st - Steve Kohn
- 2nd - Maria Disla
 - o Motion Approved - 1 Abstention

Guest Speaker: Breawna Lane w/ The Mobile Crisis Response Team (MCRT)

- MCRT works with all 11 law enforcement jurisdictions in San Diego County
- MCRT serves anyone and everyone as long as they meet the intake criteria
- MCRT is an entirely free service
- To receive services from MCRT, there has to be an identified behavioral health or substance use crisis (being unsheltered or an individual talking to themselves does NOT count as being in crisis)

- Individuals decompensating while under the influence, asking for help, walking into traffic, and a danger to themselves or others (as long as they aren't a threat to MCRT), are often good candidates for the program
- If the person has weapons or it is unknown that the person has weapons, that is NOT a valid MCRT referral
- If the person is having a physical crisis that requires a medical response, that issue will need to be handled before MCRT can handle the mental health aspect
- MCRT uses a non-hands-on approach; individuals must accept services voluntarily
- MCRT does do in-person response and follows up 30-days post-intervention for individuals with no immediate family or local support
- The best way to get to MCRT is to call the access and crisis line
 - o Mike Madigan: What percentage of individuals are homeless?
 - Breawna Lane: 172 of 1600 individuals served were unsheltered
 - o Mike Madigan: What percentage of individuals are veterans?
 - Breawna Lane: Between 5%-8% of individuals were veterans
 - o Steve Kohn: How does 988 work?
 - Breawna Lane: 988 will eventually replace the 10-digit number
 - o Steve Kohn: How is 911 different from 211 with regards to MCRT?
 - Breawna Lane: 211 is for resources; 911 is for individuals in imminent crisis and need an immediate response; 911 will transfer all valid calls to MCRT if necessary
 - o Steve Kohn: When is it appropriate for a resident to call MCRT?
 - Breawna Lane: Most of the calls from residents will never make it to us. You'd have to have the person's 1st name; description of the perceived crisis, and you'd have to know if that person had any weapons are they a threat to themselves or others; residents should contact the HOT Team or C-HRT Team for better assistance with unsheltered individuals
- MCRT was NOT designed to fix the homelessness in San Diego
 - o Dani Garcia: If an individual needs medical care but refuses treatment, will MCRT still provide services?
 - Breawna Lane: When SDPD arrives, they can request a co-response from MCRT; 911 dispatchers are fully trained in appropriate MCRT referrals
 - o Alonso Vivas: Does MCRT have the ability to send individuals to shelters?
 - Breawna Lane: Yes, MCRT can transport people to the appropriate shelters

Guest Speaker: Katie Wood w/ C-HRT Team

- C-HRT is broken down into two parts: 1. C-HRT & Case Mgmt. (funded by the count) 2. Housing (funded by the city through the SD housing commission)
- Alpha Project currently has one shelter with 44 dedicated beds available (harm reduction shelter)
- Safe Haven will have 20 beds and will be coming online later this Fall

- C-HRT's primary focus is on individuals over the age of 18yrs who are experiencing chronic homelessness and have co-occurring substance use or mental health disorders
- C-HRT services unsheltered individuals in the East Village and Midway areas
- C-HRT goals: transition individuals experiencing homelessness to more stable housing, address medical and substance abuse issues, and link individuals to other supporting services (syringe services, medication-assisted treatment, primary medical home)
- C-HRT has staff on-site at the shelter every day to assist individuals with applying for MediCal, a mobile medical and mental health unit is on-site (offers therapy & support group options)
- C-HRT develops individualized care plans and provides support
- C-HRT office located in East Village
- Field-based medical support includes assessment, basic first aid, wound care, and administer Narcan
- 8-10 people can be treated on-site per week
- C-HRT is data-driven
 - o Mike Madigan: How does C-HRT measure success?
 - Katie wood: Success is many things, C-HRT serviced 92 patients; of those 92, 10% were housed (9 out of 90); decreased substance abuse is considered a success; getting someone connected to intensive outpatient treatment
 - o Steve Kohn: How many different individuals were serviced in six months but by the 44 beds? How long does a person stay?
 - Katie Wood: Average length is a couple of months due to more supportive services onsite; it would take roughly 200 to keep the 44 beds operational over a six-month period
 - o Steve Kohn: Since you don't take referrals, that means C-HRT isn't a resource for residents to utilize?
 - Katie Wood: You can always make us aware of an individual who may be a good fit for the C-HRT program; residents cannot refer people directly into the program
 - o Alonso Vivas: How do business owners and residents get more info on resources?
 - Katie Wood: We can provide brochures and literature; C-HRT only has 7 team members at the moment

DSDP President/CEO Betsy Brennan Update | Informational

- Advocacy helped with the city and county budget process this year
- SDPD had \$4.1M added to its budget; staffing is still a significant issue
- \$5.3M added for non-congregant homeless facilities to include safe villages, safe parking, and safe tents
- \$200,000 added for the safe tent pilot program

- \$388,000 added for roving security services related to 20 parks & recreation facilities
- \$547,000 added for the conservatorship unit within the City Attorneys office
- \$725,000 added for downtown office space needs
- \$950,000 added for our homeless outreach teams

DSDP Chief Operations Officer Justin Apper | Informational

- PBID Renewal
 - o 45 meetings held with property owners
 - o 21 meetings held with HOA's
 - o Hired renewal consultant –Civitas
 - o DSDP will be holding a series of open houses to engage with the community; some will be Zoom, and some will be in-person

DSDP Clean and Safe Executive Director Alonso Vivas Update | Informational

- Outreach Update
 - o budget approved for \$950,000
 - o We now have 11 full-time positions in our outreach department, including two new case management positions
 - o FY23 family reunification goal 500-800
 - o A significant number of the newly homeless population are locals and seniors living on a fixed income
 - o Rose Harries: outreach is using client flex funds to help get the elderly off the streets
- Security Update
 - o We have a new security vendor: Inter-Con
 - o More security services have been added to Gaslamp, Cortez, Graveyard shift
- Maintenance Update
 - o Increased total rewards package for ambassadors to help with employee retention
 - o Number of maintenance ambassadors has remained stable from FY22-FY23, with the total holding at 41 ambassadors
- Power Washing Update
 - o Has been increased from 22,904 sidewalks in FY22 to 32,371 sidewalks in FY23
 - o An increase in services will give us the ability to focus on “hot spot” areas
- Tree Trimming
 - o Service levels have remained stable to 933 for FY23

Chairman's Report: Phil Rath

- The next meeting will be held on September 13 via Zoom
- Call for nominations for the Marina seat
- Barbara Daly is stepping down in September

Non-Agenda Public Comment

- No public comment

Adjourn: The meeting adjourned at 10:24 am

Next meeting: September 13, 2022, to be held via Zoom:

Join Zoom Meeting

<https://us02web.zoom.us/j/85108577622?pwd=eW1wWklsVGQrN3lJMFhTOXdZZ2J4UT09>

Meeting ID: 851 0857 7622

Passcode: 741022

Property Owner Outreach

Betsy and the team continue to meet with property owners within the district to educate them on the PBID, solicit feedback, and address concerns. We achieved our goal to meet with more than 50% of the vote and will continue to meet with property owners through the end of the year.

In August, postcards were mailed to every property owner in the district inviting them to participate in a survey and attend an open house. We hosted one virtual and one in-person open house and have received 434 survey responses.

Major Property Owners

Meetings held	Meetings to go
63	25
Percentage of vote met with	Percentage of vote goal
52%	60%

Sentiment		Top priorities	
Supportive	45	• Homelessness	
Somewhat supportive	9	• Safety/security	
Neutral	2	• Power washing	
Somewhat opposed	1	• Trash	
Opposed	0	• Graffiti	

We have initiated community outreach efforts to educate the residential community on the PBID and its services. Our goal is to meet with all 64 Downtown Homeowners Associations by Q2 of 2023.

Homeowners Associations

Meetings attended	Meetings scheduled	Meetings to go	
25	10	30	
Sentiment		Top priorities	
Supportive	21	• Safety	
Somewhat supportive	3	• Homelessness	
Neutral	1	• Power washing	
Somewhat opposed	0	• Sidewalks	
Opposed	0	• Continued good service	

Consultants

Community Outreach Consultant - Joyce Summer (Retained)
 Renewal Consultant - Civitas (Retained)

Downtown San Diego Partnership

Draft PBID Renewal Timeline

August 24, 2022

Action	Timeline
Compile District data: Mapping, Study Area Research, Ownership Landscape Analysis, Data Acquisition	May – August 2022
Continue Outreach with Property Owners; Conduct outreach with District Leadership and City Staff	June – September 2022
Determine Renewal Parameters & Draft Service Plan	August - September 2022
Draft Initial Management District Plan (MDP) and Engineer’s Report; Ongoing Review	September 2022
City Review and Approval of MDP, Engineer’s Report & Petition	October – November 2022
Petition Drive (Over 50% of owners, weighted by dollar)	Q1- Q2 2023

UNAUDITED-PRELIMINARY
Downtown San Diego Clean and Safe
Balance Sheet
As of June 30, 2022

	<u>Jun 30, 22</u>
ASSETS	
Current Assets	
Checking/Savings	1,845,037
Accounts Receivable	125,000
Other Current Assets	<u>181,844</u>
Total Current Assets	2,151,881
Fixed Assets	<u>339,748</u>
TOTAL ASSETS	<u>2,491,628</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	817,241
Credit Cards	3,002
Other Current Liabilities	<u>1,013,682</u>
Total Current Liabilities	1,833,926
Total Liabilities	1,833,926
Equity	
3200 - Retained Earnings	547,116
Net Income	<u>110,586</u>
Total Equity	<u>657,703</u>
TOTAL LIABILITIES & EQUITY	<u>2,491,628</u>

UNAUDITED-PRELIMINARY
**Downtown San Diego Clean Safe
Profit Loss Budget vs. Actual
July 2021 through June 2022**

	TOTAL		
	Jul '21 - Jun 22	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
4000 - Total Assessment Revenue	10,110,436	10,769,571	(659,135)
550002- Loss Allowance	0	(363,590)	363,590
Total Income	10,110,436	10,405,981	(295,545)
Gross Profit	10,110,436	10,405,981	(295,545)
Expense			
510000- Maintenance Expense	5,518,498	4,857,036	661,462
520000- Installations/Beauti	610,105	831,078	(220,973)
530000- Safety & Homeless Outre	2,218,646	3,137,471	(918,825)
540000- Administration Expense	1,540,449	1,212,599	327,850
550000- Other	150,000	150,000	0
560000- CEP Exclusive	72,738	217,794	(145,056)
Total Expense	10,110,436	10,405,978	(295,542)
Net Ordinary Income	0	3	(3)
Other Income/Expense			
Other Expense			
6999- Non City Related Expense	0	0	0
Total Other Expense	0	0	0
Net Other Income	0	0	0
Net Income	0	3	(3)

UNAUDITED-PRELIMINARY

Downtown San Diego Clean Safe
Profit Loss Budget vs. Actual
July 2021 through June 2022

	Total 1- Core			2- Columbia		
	Jul '21 - Jun 22	Budget	\$ Over Budget	Jul '21 - Jun 22	Budget	\$ Over Budget
Ordinary Income/Expense						
Income						
4000 - Total Assessment Revenue	1,816,489	1,901,858	(85,369)	687,670	818,861	(131,191)
550002- Loss Allowance	0	(67,704)	67,704	0	(27,043)	27,043
Total Income	1,816,489	1,834,154	(17,665)	687,670	791,818	(104,148)
Gross Profit	1,816,489	1,834,154	(17,665)	687,670	791,818	(104,148)
Expense						
510000- Maintenance Expense						
510110 - Maintenance Personnel	476,108	519,351	(43,243)	186,893	247,989	(61,096)
510310- Vehicle Insurance	0	4,110	(4,110)	0	1,642	(1,642)
510510- Cleaning & Jan. Suppl.	42,042	37,189	4,853	16,800	13,854	2,946
510810- Vehicle Repair & Maint.	25,707	13,359	12,348	10,272	5,336	4,936
510910- Vehicle Fuel	12,663	16,935	(4,272)	5,060	6,764	(1,704)
511010- Waste Removal	19,290	17,224	2,066	7,708	6,880	828
511210- Uniforms	2,470	3,015	(545)	987	1,564	(577)
511510- Equip. Lease/Purchase	58,599	18,594	40,005	34,381	7,427	26,954
511610- Electric Services	3,661	7,829	(4,168)	1,463	3,127	(1,664)
511710- Water Services	5,700	6,851	(1,151)	2,278	2,736	(458)
511810- Phone Services	9,970	8,752	1,218	3,984	3,496	488
511910- Data Tracking	6,922	7,486	(564)	2,766	2,990	(224)
512110- Powerwashing	282,101	179,612	102,489	65,576	60,827	4,749
512210- Streetscape,Landscaping	23,926	14,606	9,320	6,314	3,255	3,059
512310- Tree Trimming MTS	3,080	2,477	603	660	536	124
512410- Tree Trimming Neigh.	11,945	8,034	3,911	6,719	4,520	2,199
512510- Water Feature	0	3,641	(3,641)	0	4,271	(4,271)
512610- Tree Trimming Palms	282	1,200	(918)	113	612	(499)
Total 510000- Maintenance Expense	984,466	870,265	114,201	351,974	377,826	(25,852)
520000- Installations/Beauti						
520001- Capital Improvements	27,523	10,076	17,447	24,306	6,400	17,906
520110 - Install/Beau. Personnel	35,942	92,386	(56,444)	14,362	37,274	(22,912)
522610- Midblock Lighting	47,550	48,932	(1,382)	22,750	19,545	3,205
Total 520000- Installations/Beauti	111,015	151,394	(40,379)	61,418	63,219	(1,801)
530000- Safety & Homeless Outre						
530001- Safety Contract Serv.	317,693	490,759	(173,066)	73,704	111,118	(37,414)
530110 - Safety/HOT Personnel	82,221	90,359	(8,138)	71,885	146,809	(74,924)
Total 530000- Safety & Homeless Outre	399,914	581,118	(181,204)	145,589	257,927	(112,338)
540000- Administration Expense						
540110 - Admin Personnel	111,587	55,681	55,906	44,590	22,227	22,363
540001- Audit & Accounting Serv	4,097	2,793	1,304	1,637	1,116	521
540002- Office Supplies	9,514	6,517	2,997	3,802	2,603	1,199
540003- Postage & Mailing	5			2		
540004- Payroll / Webservices	5,781	1,259	4,522	2,310	743	1,567
540006- Travel	148	0	148	59	0	59
540008- Telephones	1,158			463		
540009- Legal Expense	47,583	40,966	6,617	19,014	16,363	2,651
540010- IT Support	6,062	3,415	2,647	2,422	1,564	858
540011- Parking	3,390	5,028	(1,638)	1,355	2,008	(653)
540012- Community/Board Meeting	4,582	186	4,396	1,831	74	1,757
540013 - Consultants	2,035			813		
540014 - Contract Renewal	3,092			1,236		
540210- Program Management	22,038	26,198	(4,160)	8,806	10,464	(1,658)
540211- CEP Program Management	0	0	0	0	0	0
540410- General Liability Ins.	42,960	32,028	10,932	17,166	12,793	4,373
541310- Training	5,864	3,631	2,233	2,343	1,450	893
541410- Rents/Leases	24,333	24,440	(107)	9,723	9,762	(39)
541610- Electric Services	0	1,303	(1,303)	0	521	(521)
Total 540000- Administration Expense	294,229	203,445	90,784	117,572	81,688	35,884
550000- Other						
550001- City Fee	26,867	27,931	(1,064)	11,118	11,157	(39)
Total 550000- Other	26,867	27,931	(1,064)	11,118	11,157	(39)
560000- CEP Exclusive						
560001- Business Attrac. & Ret.	0			0		
560002- Property Marketing	0			0		
Total 560000- CEP Exclusive	0			0		
Total Expense	1,816,491	1,834,153	(17,662)	687,671	791,817	(104,146)
Net Ordinary Income	(2)	1	(3)	(1)	1	(2)

UNAUDITED-PRELIMINARY

Downtown San Diego Clean Safe
Profit Loss Budget vs. Actual
July 2021 through June 2022

	3- Gaslamp			4- East Village		
	Jul '21 - Jun 22	Budget	\$ Over Budget	Jul '21 - Jun 22	Budget	\$ Over Budget
Ordinary Income/Expense						
Income						
4000 - Total Assessment Revenue	1,850,539	1,844,245	6,294	3,895,931	3,669,332	226,599
550002- Loss Allowance	0	(61,405)	61,405	0	(122,646)	122,646
Total Income	<u>1,850,539</u>	<u>1,782,840</u>	<u>67,699</u>	<u>3,895,931</u>	<u>3,546,686</u>	<u>349,245</u>
Gross Profit	1,850,539	1,782,840	67,699	3,895,931	3,546,686	349,245
Expense						
510000- Maintenance Expense						
510110 - Maintenance Personnel	522,569	614,614	(92,045)	1,210,960	931,662	279,298
510310- Vehicle Insurance	0	3,728	(3,728)	0	7,446	(7,446)
510510- Cleaning & Jan. Suppl.	38,141	33,729	4,412	74,512	67,368	7,144
510810- Vehicle Repair & Maint.	23,321	12,116	11,205	45,560	24,199	21,361
510910- Vehicle Fuel	11,488	15,359	(3,871)	22,443	30,677	(8,234)
511010- Waste Removal	17,500	15,622	1,878	34,188	31,202	2,986
511210- Uniforms	2,240	3,550	(1,310)	4,377	7,091	(2,714)
511510- Equip. Lease/Purchase	56,682	16,865	39,817	109,840	33,684	76,156
511610- Electric Services	3,321	7,101	(3,780)	6,488	14,183	(7,695)
511710- Water Services	5,171	6,213	(1,042)	10,102	12,410	(2,308)
511810- Phone Services	9,045	7,938	1,107	17,670	15,854	1,816
511910- Data Tracking	6,279	6,789	(510)	12,267	13,560	(1,293)
512110- Powerwashing	316,947	183,450	133,497	581,620	442,797	138,823
512210- Streetscape,Landscaping	13,125	14,616	(1,491)	26,192	27,090	(898)
512310- Tree Trimming MTS	0			8,580	2,678	5,902
512410- Tree Trimming Neigh.	511	4,820	(4,309)	22,356	16,068	6,288
512510- Water Feature	0	4,973	(4,973)	0	6,153	(6,153)
512610- Tree Trimming Palms	256	612	(356)	499	1,200	(701)
Total 510000- Maintenance Expense	<u>1,026,596</u>	<u>952,095</u>	<u>74,501</u>	<u>2,187,654</u>	<u>1,685,322</u>	<u>502,332</u>
520000- Installations/Beauti						
520001- Capital Improvements	32,424	22,000	10,424	31,915	13,000	18,915
520110 - Install/Beau. Personnel	32,606	84,539	(51,933)	63,700	166,211	(102,511)
522610- Midblock Lighting	45,000	44,380	620	85,775	88,642	(2,867)
Total 520000- Installations/Beauti	<u>110,030</u>	<u>150,919</u>	<u>(40,889)</u>	<u>181,390</u>	<u>267,853</u>	<u>(86,463)</u>
530000- Safety & Homeless Outre						
530001- Safety Contract Serv.	345,736	385,303	(39,567)	811,596	1,018,039	(206,443)
530110 - Safety/HOT Personnel	74,571	83,098	(8,527)	145,666	158,077	(12,411)
Total 530000- Safety & Homeless Outre	<u>420,307</u>	<u>468,401</u>	<u>(48,094)</u>	<u>957,262</u>	<u>1,176,116</u>	<u>(218,854)</u>
540000- Administration Expense						
540110 - Admin Personnel	101,232	51,077	50,155	197,768	98,629	99,139
540001- Audit & Accounting Serv	3,716	2,533	1,183	7,260	5,060	2,200
540002- Office Supplies	8,631	5,911	2,720	16,862	11,806	5,056
540003- Postage & Mailing	4			8		
540004- Payroll / Webservices	5,244	1,686	3,558	10,246	3,368	6,878
540006- Travel	134	0	134	261	0	261
540008- Telephones	1,050			2,052		
540009- Legal Expense	43,167	37,155	6,012	84,331	74,210	10,121
540010- IT Support	5,499	3,550	1,949	10,744	5,591	5,153
540011- Parking	3,076	4,560	(1,484)	6,008	9,108	(3,100)
540012- Community/Board Meeting	4,157	169	3,988	8,120	337	7,783
540013 - Consultants	1,846			3,607		
540014 - Contract Renewal	2,805			5,480		
540210- Program Management	19,993	23,761	(3,768)	39,059	47,458	(8,399)
540211- CEP Program Management	0	0	0	0	0	0
540410- General Liability Ins.	38,973	29,048	9,925	76,138	58,019	18,119
541310- Training	5,390	3,293	2,097	10,393	6,578	3,815
541410- Rents/Leases	22,075	22,166	(91)	43,126	44,273	(1,147)
541610- Electric Services	0	1,182	(1,182)	0	2,361	(2,361)
Total 540000- Administration Expense	<u>266,992</u>	<u>186,091</u>	<u>80,901</u>	<u>521,463</u>	<u>366,798</u>	<u>154,665</u>
550000- Other						
550001- City Fee	26,611	25,333	1,278	48,160	50,598	(2,438)
Total 550000- Other	<u>26,611</u>	<u>25,333</u>	<u>1,278</u>	<u>48,160</u>	<u>50,598</u>	<u>(2,438)</u>
560000- CEP Exclusive						
560001- Business Attrac. & Ret.	0			0		
560002- Property Marketing	0			0		
Total 560000- CEP Exclusive	<u>0</u>	<u></u>	<u></u>	<u>0</u>	<u></u>	<u></u>
Total Expense	<u>1,850,536</u>	<u>1,782,839</u>	<u>67,697</u>	<u>3,895,929</u>	<u>3,546,687</u>	<u>349,242</u>
Net Ordinary Income	3	1	2	2	(1)	3

UNAUDITED-PRELIMINARY

Downtown San Diego Clean Safe
Profit Loss Budget vs. Actual
July 2021 through June 2022

	5- Cortez			6- Marina		
	Jul '21 - Jun 22	Budget	\$ Over Budget	Jul '21 - Jun 22	Budget	\$ Over Budget
Ordinary Income/Expense						
Income						
4000 - Total Assessment Revenue	770,147	973,506	(203,359)	908,275	1,031,298	(123,023)
550002- Loss Allowance	0	(32,410)	32,410	0	(34,696)	34,696
Total Income	<u>770,147</u>	<u>941,096</u>	<u>(170,949)</u>	<u>908,275</u>	<u>996,602</u>	<u>(88,327)</u>
Gross Profit	770,147	941,096	(170,949)	908,275	996,602	(88,327)
Expense						
510000- Maintenance Expense						
510110 - Maintenance Personnel	222,365	270,944	(48,579)	275,393	239,212	36,181
510310- Vehicle Insurance	0	1,968	(1,968)	0	2,106	(2,106)
510510- Cleaning & Jan. Suppl.	20,147	17,802	2,345	21,554	20,058	1,496
510810- Vehicle Repair & Maint.	12,319	6,395	5,924	13,179	6,846	6,333
510910- Vehicle Fuel	6,068	8,107	(2,039)	6,492	8,678	(2,186)
511010- Waste Removal	9,244	8,245	999	9,889	8,827	1,062
511210- Uniforms	1,183	1,874	(691)	1,266	2,006	(740)
511510- Equip. Lease/Purchase	41,245	8,901	32,344	49,900	9,529	40,371
511610- Electric Services	1,754	3,748	(1,994)	1,877	4,012	(2,135)
511710- Water Services	2,731	3,279	(548)	2,922	3,511	(589)
511810- Phone Services	4,778	4,189	589	5,111	4,485	626
511910- Data Tracking	3,317	3,583	(266)	3,549	3,836	(287)
512110- Powerwashing	70,029	108,878	(38,849)	87,789	83,121	4,668
512210- Streetscape,Landscaping	8,598	10,496	(1,898)	8,988	14,525	(5,537)
512310- Tree Trimming MTS	0			0		
512410- Tree Trimming Neigh.	10,982	10,444	538	15,821	12,854	2,967
512510- Water Feature	0	2,853	(2,853)	0	8,109	(8,109)
512610- Tree Trimming Palms	135	3,210	(3,075)	14,318	2,210	12,108
Total 510000- Maintenance Expense	<u>414,895</u>	<u>474,916</u>	<u>(60,021)</u>	<u>518,048</u>	<u>433,925</u>	<u>84,123</u>
520000- Installations/Beauti						
520001- Capital Improvements	25,057	22,188	2,869	36,620	34,104	2,516
520110 - Install/Beau. Personnel	17,224	44,358	(27,134)	18,426	48,543	(30,117)
522610- Midblock Lighting	24,675	23,424	1,251	24,250	25,076	(826)
Total 520000- Installations/Beauti	<u>66,956</u>	<u>89,970</u>	<u>(23,014)</u>	<u>79,296</u>	<u>107,723</u>	<u>(28,427)</u>
530000- Safety & Homeless Outre						
530001- Safety Contract Serv.	75,714	111,118	(35,404)	85,629	174,391	(88,762)
530110 - Safety/HOT Personnel	57,643	153,800	(96,157)	58,707	160,000	(101,293)
Total 530000- Safety & Homeless Outre	<u>133,357</u>	<u>264,918</u>	<u>(131,561)</u>	<u>144,336</u>	<u>334,391</u>	<u>(190,055)</u>
540000- Administration Expense						
540110 - Admin Personnel	53,474	26,661	26,813	57,208	29,958	27,250
540001- Audit & Accounting Serv	1,963	1,337	626	2,100	1,431	669
540002- Office Supplies	4,559	3,120	1,439	4,878	3,340	1,538
540003- Postage & Mailing	2			2		
540004- Payroll / Webservices	2,770	890	1,880	2,964	953	2,011
540006- Travel	71	0	71	76	0	76
540008- Telephones	555			594		
540009- Legal Expense	22,802	19,610	3,192	24,395	20,994	3,401
540010- IT Support	2,905	1,874	1,031	3,108	2,006	1,102
540011- Parking	1,625	2,407	(782)	1,738	2,577	(839)
540012- Community/Board Meeting	2,196	89	2,107	2,349	95	2,254
540013 - Consultants	975			1,043		
540014 - Contract Renewal	1,482			1,585		
540210- Program Management	10,561	12,541	(1,980)	11,299	13,426	(2,127)
540211- CEP Program Management	0	0	0	0	0	0
540410- General Liability Ins.	20,587	15,332	5,255	22,024	16,413	5,611
541310- Training	2,810	1,738	1,072	3,006	1,861	1,145
541410- Rents/Leases	11,661	11,699	(38)	12,475	12,525	(50)
541610- Electric Services	0	624	(624)	0	668	(668)
Total 540000- Administration Expense	<u>140,998</u>	<u>97,922</u>	<u>43,076</u>	<u>150,844</u>	<u>106,247</u>	<u>44,597</u>
550000- Other						
550001- City Fee	13,941	13,371	570	15,749	14,314	1,435
Total 550000- Other	<u>13,941</u>	<u>13,371</u>	<u>570</u>	<u>15,749</u>	<u>14,314</u>	<u>1,435</u>
560000- CEP Exclusive						
560001- Business Attrac. & Ret.	0			0		
560002- Property Marketing	0			0		
Total 560000- CEP Exclusive	<u>0</u>	<u></u>	<u></u>	<u>0</u>	<u></u>	<u></u>
Total Expense	<u>770,147</u>	<u>941,097</u>	<u>(170,950)</u>	<u>908,273</u>	<u>996,600</u>	<u>(88,327)</u>
Net Ordinary Income	0	(1)	1	2	2	0

UNAUDITED-PRELIMINARY

Downtown San Diego Clean Safe
Profit Loss Budget vs. Actual
July 2021 through June 2022

	7- CEP			TOTAL		
	Jul '21 - Jun 22	Budget	\$ Over Budget	Jul '21 - Jun 22	Budget	\$ Over Budget
Ordinary Income/Expense						
Income						
4000 - Total Assessment Revenue	181,385	530,471	(349,086)	10,110,436	10,769,571	(659,135)
550002- Loss Allowance	0	(17,686)	17,686	0	(363,590)	363,590
Total Income	<u>181,385</u>	<u>512,785</u>	<u>(331,400)</u>	<u>10,110,436</u>	<u>10,405,981</u>	<u>(295,545)</u>
Gross Profit	181,385	512,785	(331,400)	10,110,436	10,405,981	(295,545)
Expense						
510000- Maintenance Expense						
510110 - Maintenance Personnel	0			2,894,288	2,823,772	70,516
510310- Vehicle Insurance	0			0	21,000	(21,000)
510510- Cleaning & Jan. Suppl.	0			213,196	190,000	23,196
510810- Vehicle Repair & Maint.	0			130,358	68,251	62,107
510910- Vehicle Fuel	0			64,214	86,520	(22,306)
511010- Waste Removal	0			97,819	88,000	9,819
511210- Uniforms	0	900	(900)	12,523	20,000	(7,477)
511510- Equip. Lease/Purchase	0			350,647	95,000	255,647
511610- Electric Services	0			18,564	40,000	(21,436)
511710- Water Services	0			28,904	35,000	(6,096)
511810- Phone Services	0	2,286	(2,286)	50,558	47,000	3,558
511910- Data Tracking	0	1,955	(1,955)	35,100	40,199	(5,099)
512110- Powerwashing	32,548	57,546	(24,998)	1,436,610	1,116,231	320,379
512210- Streetscape,Landscaping	0			87,143	84,588	2,555
512310- Tree Trimming MTS	0			12,320	5,691	6,629
512410- Tree Trimming Neigh.	0			68,334	56,740	11,594
512510- Water Feature	0			0	30,000	(30,000)
512610- Tree Trimming Palms	2,314			17,917	9,044	8,873
Total 510000- Maintenance Expense	<u>34,862</u>	<u>62,687</u>	<u>(27,825)</u>	<u>5,518,495</u>	<u>4,857,036</u>	<u>661,459</u>
520000- Installations/Beauti						
520001- Capital Improvements	0			177,845	107,768	70,077
520110 - Install/Beau. Personnel	0			182,260	473,311	(291,051)
522610- Midblock Lighting	0			250,000	249,999	1
Total 520000- Installations/Beauti	<u>0</u>			<u>610,105</u>	<u>831,078</u>	<u>(220,973)</u>
530000- Safety & Homeless Outre						
530001- Safety Contract Serv.	0			1,710,072	2,290,728	(580,656)
530110 - Safety/HOT Personnel	17,882	54,600	(36,718)	508,575	846,743	(338,168)
Total 530000- Safety & Homeless Outre	<u>17,882</u>	<u>54,600</u>	<u>(36,718)</u>	<u>2,218,647</u>	<u>3,137,471</u>	<u>(918,824)</u>
540000- Administration Expense						
540110 - Admin Personnel	43,770	130,426	(86,656)	609,629	414,659	194,970
540001- Audit & Accounting Serv	0	730	(730)	20,773	15,000	5,773
540002- Office Supplies	0	1,703	(1,703)	48,246	35,000	13,246
540003- Postage & Mailing	0			23	0	23
540004- Payroll / Webservices	0	600	(600)	29,315	9,499	19,816
540006- Travel	0			749	0	749
540008- Telephones	0			5,872	0	5,872
540009- Legal Expense	0	10,702	(10,702)	241,292	220,000	21,292
540010- IT Support	0	2,000	(2,000)	30,740	20,000	10,740
540011- Parking	0	1,313	(1,313)	17,192	27,001	(9,809)
540012- Community/Board Meeting	0	49	(49)	23,235	999	22,236
540013 - Consultants	0			10,319	0	10,319
540014 - Contract Renewal	0			15,680	0	15,680
540210- Program Management	0	0	0	111,756	133,848	(22,092)
540211- CEP Program Management	4,579	6,844	(2,265)	4,579	6,844	(2,265)
540410- General Liability Ins.	0	8,367	(8,367)	217,848	172,000	45,848
541310- Training	0	949	(949)	29,806	19,500	10,306
541410- Rents/Leases	0	6,384	(6,384)	123,393	131,249	(7,856)
541610- Electric Services	0	341	(341)	0	7,000	(7,000)
Total 540000- Administration Expense	<u>48,349</u>	<u>170,408</u>	<u>(122,059)</u>	<u>1,540,447</u>	<u>1,212,599</u>	<u>327,848</u>
550000- Other						
550001- City Fee	7,554	7,296	258	150,000	150,000	0
Total 550000- Other	<u>7,554</u>	<u>7,296</u>	<u>258</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
560000- CEP Exclusive						
560001- Business Attrac. & Ret.	63,005	108,897	(45,892)	63,005	108,897	(45,892)
560002- Property Marketing	9,733	108,897	(99,164)	9,733	108,897	(99,164)
Total 560000- CEP Exclusive	<u>72,738</u>	<u>217,794</u>	<u>(145,056)</u>	<u>72,738</u>	<u>217,794</u>	<u>(145,056)</u>
Total Expense	<u>181,385</u>	<u>512,785</u>	<u>(331,400)</u>	<u>10,110,432</u>	<u>10,405,978</u>	<u>(295,546)</u>
Net Ordinary Income	0	0	0	4	3	1

Meeting Discussions:

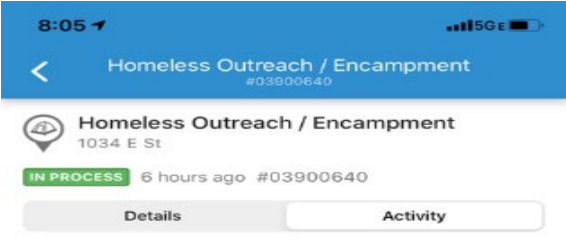
- " If you see something, Say something"
- How to report to non-emergency (619-531-2000) or 911 emergency (9-1-1)
- Current enforcement/ progressive enforcement
- Unhoused resources and availability
- ESD abatement process through GID App and emailing trash@sandiego.gov
- Reach your Community Representatives through the City of San Diego
- The community has the power of change! Reach your local elected officials to voice your concerns and needs.



Current Encroachment Challenges:

- Compliance from individuals is not always successful.
- Get it Done reports are currently taking up to 40 days to have an officer onsite due to staffing shortages and high request volume.
- Enforcement will only be issued for encroachment if the sidewalk is fully encroached allowing no walkable access.
- Safety Ambassadors are utilizing different strategies to gain assistance, looking out for open containers, drug activity and sales, and other illegal activities.
- Groups are larger within tent structures and sidewalks.
- Security concerns near Trolley Track corridors.
- Individuals are walking in the street to reach their destination.

Considered an accessible sidewalk, no enforcement will be issued.



San Diego opened Homeless Outreach / Encampment
Large encampment | Number of people present: Unknown | Number of days encampment has been active: More Than a Week | Are there animals present? Unknown | Is the map pin accurate? Yes | Is it located in a canyon or open space? No

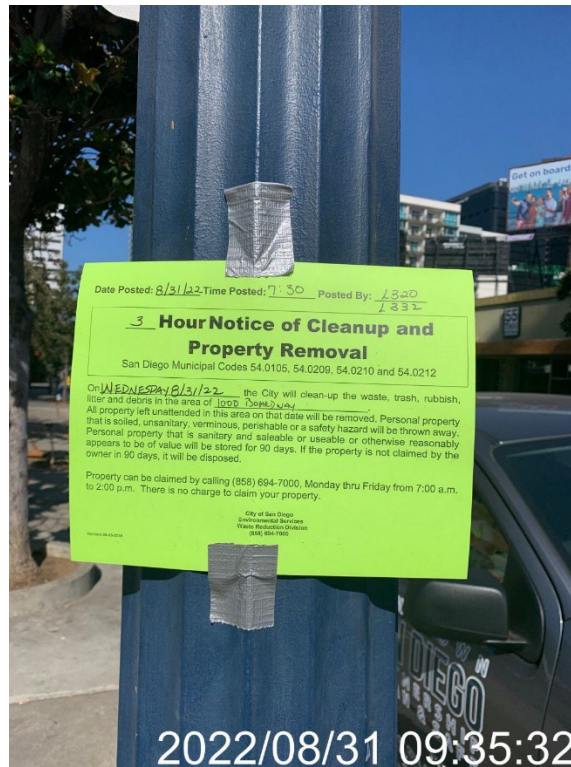
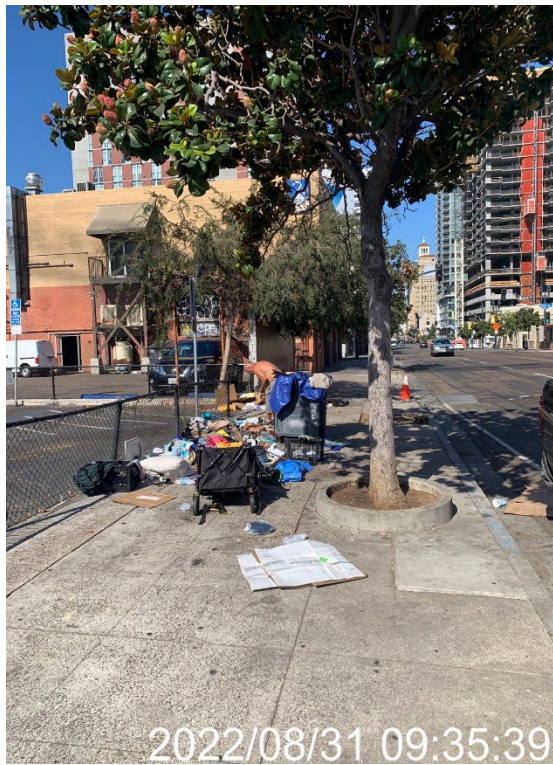


6 hours ago

All Clean & Safe Ambassadors are utilizing the GID App for Homeless outreach/encampments, quality of life issues, and any witnessed illegal activities.



Using the Environmental Services email trash@sandiego.gov can provide a potentially faster response to areas needing immediate attention.



Clean & Safe continues to address the service calls related to security concerns and reports. We do receive compliance from individuals at times, where we do gain compliance and individuals allow an accessible right of way.

Before

After

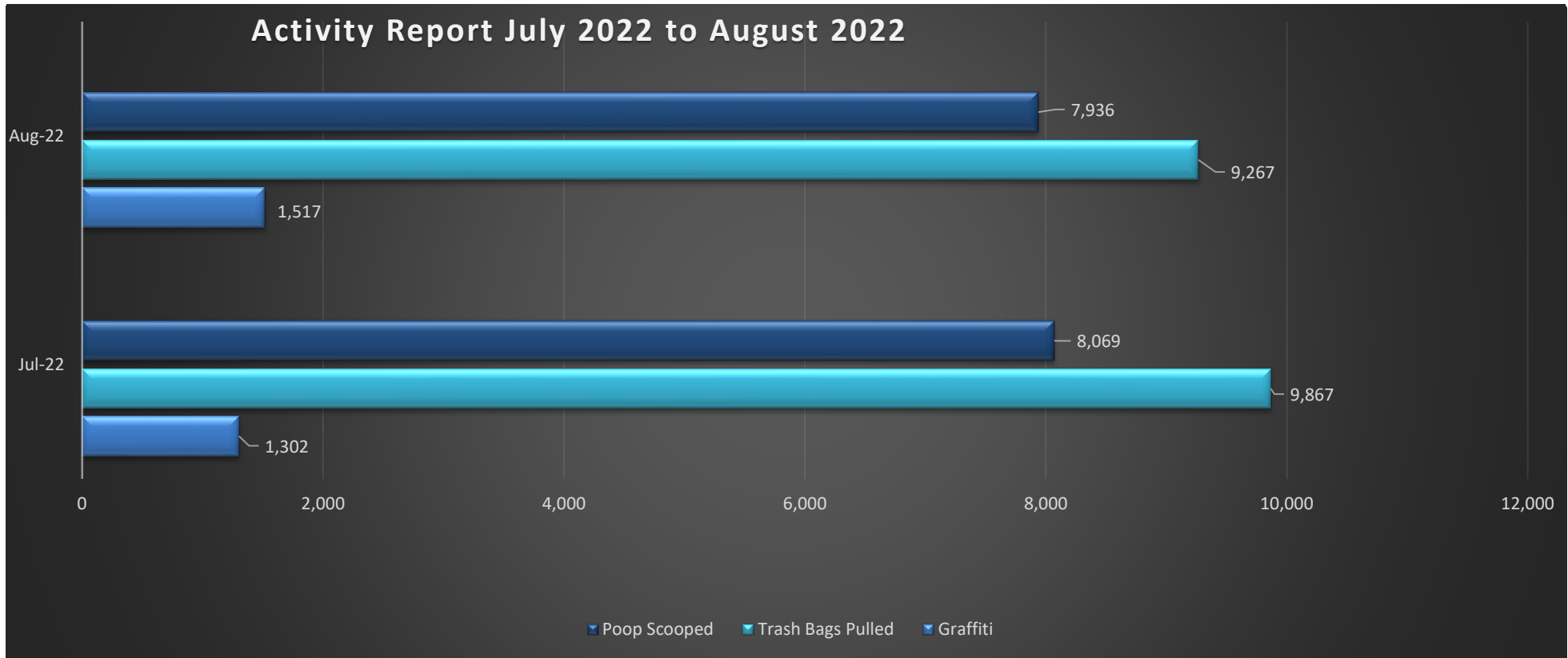


Meeting Take Aways

- **The best resource at this time is the City of San Diego's (GID) Get it Done App.**
 - Report anything related to the quality of life issues in your neighborhood.
 - Growing encampments blocking sidewalk accessibility.
 - Full encroachment from corner to corner.
 - No access to the sidewalk/ walking in the street.
 - Illegal activities taking place.
 - Drug sales/ drug use, drinking in public, public intoxication, indecent exposure, etc.
 - Enforcement from neighborhood policing.
 - Progressive enforcement approach.
 - Homeless Outreach resources and Shelter Availability.
- **ESD Environmental Services email requests.**
 - Provide cross street or exact address.
 - Provide photos showing the general area and concerns for the request submitted.
- **Reach your community representatives**
 - Todd Gloria City of San Diego Mayor
 - Kohta Zaiser- Deputy Director of Community Engagement
ZaizerK@sandiego.gov
 - Stephen Whitburn Councilmember District 3
 - Emily Bonner- Policy Advisor and Community Representative
EBonner@sandiego.gov
- **New Homelessness Strategies and Solutions Resource Page**
 - [Homelessness Strategies and Solutions | City of San Diego Official Website](#)
 - 211 San Diego 211help@211sandiego.org
 - Homelessness Response Center (HRC) HRCSD@sdhc.org
 - SDPD Homeless Outreach Team HOT@pd.sandiego.gov
 - Homelessness Strategies and Solutions department HSSD@sandiego.gov
 - San Diego Housing Commission sdhcinfo@sdhc.org
- **Clean & Safe**
 - Continues to be the added value to Downtown San Diego.
 - Resources available 24/7 for any requests related to maintenance and security.
 - <https://downtownsandiego.org/community-resource-directory/>
 - Download the Clean & Safe App to submit requests in real time.



Downtown San Diego Clean & Safe Maintenance Update





EMPLOYEE OF THE MONTH

DIEGO

Safety Ambassador

DOWN TOWN
SAN DIEGO
PARTNERSHIP
CLEAN & SAFE

We are proud to recognize Diego as our July employee of the month! Diego has truly excelled in his position as a Safety Ambassador, demonstrating an amazing work ethic, great attitude, and willingness to learn and grow. He was also instrumental during Comic-Con, one of Downtown's busiest weekends of the year. He went above and beyond assisting with wellness checks, business visits, directional assistance, and quick to respond to all service calls. Congratulations, Diego!

Comic-Con 2022

Maintenance	Flyers/Stickers/Posters	Trash Bags Pulled	Graffiti Removed	Mop/ Feces/ Urine	Trash Route	Tons	Directional Assistance
4 Day Comic Con	8923	2901	475	664	678	23.17	468
4 Day Average	612	807	96	217	N/A	9.53	11

46,340 Pounds of Trash vs. 19,060 Pounds of Trash

Equivalent to 102 work trucks full

Outreach Activity Report July 2022 & August 2022

July-22

- Unsheltered Homeless Count: **1253**
- Family Reunification: **31**

August-22

- Unsheltered Homeless Count: **1608**
- Family Reunification: **53**

GROWING AND EXPANDING

Joe & Jessica

We got a call from a case manager at a local service provider who was working with a couple, Jessica, and Joe. They had come to San Diego looking for a new start and had been here for about a week but were struggling to find work. Jessica contacted her father, who invited them to stay with him until they got back on their feet. We were able to arrange their safe travel back to this support system. A few weeks later, we checked in with Jessica and Joe and they are doing great. Jessica already attained a full-time job, and the couple is signed up for housing programs that could help them get their own place.

Sarah

We met Sarah a few months ago and discovered that she had been living on the streets for almost 20 years. After a brief time in jail 21 years ago, she lived in a halfway home for a short time, had difficulty finding a job, and ended up unhoused. After 21 years of surviving on the streets and in canyons, our Clean and Safe Unhoused Care Team built a relationship with Sarah and offered her services. It allowed us to stay connected with her, checking in on her mental and physical health and giving support when needed. Within a few weeks of completing her housing assessment, a housing voucher for a new building opening soon came through. We were able to help Sarah get all her documents ready quickly and complete all the necessary paperwork. She moves in this week and is so excited! And we couldn't be happier for and prouder of her.

Asian Pacific Thematic Historic District Intersection Mural

- The artist team of Thao French and Janelle Louie has been selected to design a new street mural in the Asian Pacific Thematic Historic District of Downtown San Diego.
- Thao is a Vietnamese artist representing Mindful Murals, an AAPI owned business, and Janelle is a modern-day Chinese American fisherwoman and local artist.
- Thao and Janelle were among 13 applications to our call for artists released earlier this year.
- The mural will be located in the Marina neighborhood at the intersection of Third Ave. and J Street, adjacent to the Chinese Historical Museum.
- The mural will be approximately 40' x 48'
- The Clean & Safe Program has partnered with the San Diego Chinese Historical Museum and the Chinese Consolidated Benevolent Association on this project.
- We look forward to the debut of this new work of art in early 2023 and celebrating the contributions of San Diego's AAPI community to our region.

