

## AGENDA

### 8:30 Call Meeting to Order Schertzer – 5 Mins

- Agenda Public Comment
- Approve minutes of January 13, 2026, Advisory Board Meeting | **Action**
- Approve minutes of March 3, 2026, Advisory Board Special Budget Meeting | **Action**

### Chairman's Report | Clean & Safe Chair (Schertzer) | Informational

- April 6, 2026, Quality of Life Meeting Recap (Vivas) – 5 Mins
- City of San Diego, EDD Update (Marcella) – 5 Mins
- Introduction of New Marina Advisory Board Member: Sandi Landicho – 5 Mins

### Ballpark Update | Informational – 10 Mins

### Commercial Enhancement Properties (CEP) Report (Bishop) – 15 Mins

- Liquid Galaxy

### Financials Review (Navarro) | Informational – 5 Mins

- FY26-27 Budget Update

### Executive Director's Report | Informational (Vivas) | Informational – 10 Mins

- City Baseline Services
- FY26-27 Clean & Safe Services
- Annual Survey

### Member Discussion (Schertzer)

- Non-Agenda Public Comment: This is a period of time for any members of the public to comment on any topic that is not listed on this agenda

Adjourn 10:00 am

Clean & Safe Advisory Board of Directors Meeting

January 14, 2026 Meeting Minutes

**Call to Order:**

Meeting commenced at 8:32 am

**Clean & Safe Board of Directors Attendance:**

Board members present:

- Brent Schertzer
- Betsy Brennan
- Scott Moffatt
- Debbie Lindner
- Jeff Givens
- Howard Greenberg
- Mercedes Wallace
- Jake Zeiter

Board members not present:

- Ann Bruce
- Juan-Pablo Mariscal
- Sumeet Parekh

**The following DSDP staff and community members were present:** Alonso Vivas, Dani Garcia, Charity Jones, Justin Apger, Melissa Navarro

**Agenda Public Comment:**

Rhea Aguinaldo (City of SD)

- The city is currently working on the 2027 budget development
- Annual Report and budget will go to PNIR committee in May
- Will go to full council in June
- Annual review meeting scheduled for PBID review

**Motion:** Approval of October 14, 2025 Meeting Minutes | **Approved**

- *1<sup>st</sup>: Jeff Givens*
- *2<sup>nd</sup>: Jake Zeiter*

**Chairman's Report Update**

- Theme for next meeting
  - Beautifying Key Gateways (Improving 1<sup>st</sup> Impressions)
  - American Plaza
  - Property Owner Communication
  - Padres Transition Update

- PBID Board Chair Priorities
  - Owner/Residents Representation

#### **DSDP Senior VP & Executive Director Alonso Vivas | Informational**

- Children's Park Security
  - No Overnight Security due to City Budget Cuts
  - Tree Trimming, Sidewalk Cleaning, & Illegal Dumps could be Impacted
  - <https://thesandiegosun.com/city-budget-reduction-to-security-is-a-concern-to-childrens-park-parents-onsite-staff/>
  - Debbie Lindner: Letter to be sent to Stephen Whitburn/City re: Overnight Security
  - Restroom is Closed Overnight
  - Retail Tenant will be Operational by this Summer
- FY26-27 Clean & Safe Budget Priorities
  - Clean & Safe Customer Satisfaction Survey will go live Next Week
  - Assessments are Relative to each Neighborhood
  - Service adjustments can be made with the Neighborhood
  - Clean& Safe will meet with Parks & Rec to Discuss Services
- Property Owner Stewardship Program
  - More Frequent Communication with Property Owners
  - Attend Annual HOA Meetings
  - Property Owner Postcard in the Works
  - Program Education for Property Owners/Residents

#### **Introduction of New DSDP Vice President of Government Affairs**

- Justine Murray

#### **Quality of Life Committee Workplan Review (Greenberg) | Informational**

- Problematic Properties
  - Top 12 Properties have been Identified
    - 2 Properties per Neighborhood
  - Draft Letter to Property Owners
    - Will be sent out after Attempts to connect with Property Owners
  - Adopt-a-Highway
    - 2 Locations
      - Front Street Extit
      - 10<sup>th</sup> Ave Extit
    - Welcoming Mural to be Installed
    - Hardscaping Option in Review
    - Padres working on 17<sup>th</sup> & Imperial Gateway

- Proposed Draft Survey
  - Will go Live in February
    - C&S Bulletin
    - Social Media
    - Newsletter
    - Ike Stations
  - Visibility of the Clean& Safe Team
  - Hours of Operations of the Clean & Safe Team

#### **Financials Review (Navarro) | Informational**

- July-November 2025
  - Program: Under
  - CEP: On Trend
  - Safety: Under
  - Cleaning: 43%
  - Beautification: Over
- Program Expenses within the MDP Percentage
- Management Fees: Over
- Overall 8K Over Budget

#### **Commercial Enhancement Properties CEP Report (Bishop) | Informational**

- DSDP Dashboard Review
  - <https://downtownsandiego.org/dashboard/>
- City Center to Downtown Arts District
  - Planning & Vision Underway
- West Broadway Corridor
  - Coalition Meeting Scheduled
- America's Outdoor Downtown
  - Formal Brand Creation in Progress

**Non-Agenda Public Comment:** None

**Adjourn:** The meeting adjourned at 9:48 am

**Next meeting:** April 14, 2026 (Annual Meeting)

**Location:** 401 B Street, Ste. 100, San Diego, CA 92101

March 3, 2026 Meeting Minutes

**Call to Order:**

Meeting commenced at 11:35 am

**Clean & Safe Board of Directors Attendance:**

Board members present:

- Justin Apper (DSDP Proxy)
- Brent Schertzer
- Scott Moffatt
- Sumeet Parekh
- Debbie Lindner
- Juan-Pablo Mariscal
- Jeff Givens
- Howard Greenberg

Board members not present:

- Ann Bruce
- Mercedes Wallace
- Jake Zeiter

**The following DSDP staff and community members were present:** Alonso Vivas, Dani Garcia, Charity Jones, Justin Apper, Melissa Navarro

**Agenda Public Comment:** Community member: Why isn't the Ballpark budget listed separately?

**Motion:** Approval of FY26-27 PBID Budget | **Approved**

- 1<sup>st</sup>: *Sumeet Parekh*
- 2<sup>nd</sup>: *Scott Moffat*

**DSDP Senior VP & Executive Director Alonso Vivas | Informational**

- **Assessment Increase:** 3.86%
- **Total Assessment Revenue:** \$14.9M
- **Program Cost:** \$13.9M

**Program**

- Management fee unchanged at 8%
- Insurance costs fluctuating; exploring alternatives
- Legal budget increased to meet program needs

**Maintenance Allocation: \$7.1M**

- Power washing budget +19% to \$593,662
- \$313,094 for equipment (trash trucks, gas vehicles, golf carts)
- Overhead reduced



- Water feature: \$117,300 (50% cost share with City Parks & Rec)
- \$45K for Downtown gateway cleanup

**Safety Allocation: \$2.6M**

- \$51,333 for Innovation & Modernization (e.g., solar trailers, CPTED pilots)
- Pursuing matching grant with District Attorney (C Street improvements)
- Adding patrol vehicle to improve response time and coverage

**Beautification Allocation: \$1.1M**

- \$64K for Downtown green space improvements
- \$400K for community activation events, placemaking, and neighborhood beautification
- \$25K for grant writing support (shared across programs)

**CEP**

- Funding for Ambassador and power washing services
- Innovation funds for updated West Broadway litter receptacles
- Support staff allocations

**Non-Agenda Public Comment:** None

**Adjourn:** The meeting adjourned at 12:02 pm

**Next meeting:** April 14, 2026 (Annual Meeting)

**Location:** 401 B Street, Ste. 100, San Diego, CA 92101

## Downtown San Diego PBID Preliminary Budget FY 2026-2027

| Revenue                                            | CEP               | City Center         | Columbia            | Cortez              | East Village        | Gaslamp             | Marina              | TOTAL                |
|----------------------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 41010 - Assessment Revenue                         | 733,488           | 2,995,269           | 1,199,049           | 1,336,100           | \$ 5,095,823        | 2,296,479           | 1,331,904           | 14,988,112           |
| 41010 - Gas Tax                                    |                   | 10,270              | 10,270              |                     | \$ -                |                     | 10,270              | 30,810               |
| 41010 - Parks & Recs                               | 5,740             | 23,442              | 9,384               | 10,457              | \$ 39,881           | 17,973              | 10,424              | 117,300              |
| 41010 - Contingency                                | (11,789)          | (48,160)            | (19,286)            | (21,481)            | \$ (106,411)        | (36,921)            | (21,422)            | (265,470)            |
| 41020 - Midblock Lighting Revenue                  |                   | (121,310)           | (49,474)            | (49,581)            | \$ (184,127)        | (81,763)            | (47,446)            | (533,700)            |
| 41030 - PBID City Fee Revenue                      | (12,814)          | (52,327)            | (20,947)            | (23,342)            | \$ (89,024)         | (40,119)            | (23,268)            | (261,842)            |
| <b>Revenue Total</b>                               | <b>\$ 714,626</b> | <b>\$ 2,807,184</b> | <b>\$ 1,128,995</b> | <b>\$ 1,252,154</b> | <b>\$ 4,756,143</b> | <b>\$ 2,155,648</b> | <b>\$ 1,260,461</b> | <b>\$ 14,075,210</b> |
| <b>Expenses</b>                                    |                   |                     |                     |                     |                     |                     |                     |                      |
| <b>Beautification</b>                              |                   |                     |                     |                     |                     |                     |                     |                      |
| <b>Total Personnel</b>                             | <b>\$ -</b>       | <b>\$ 134,578</b>   | <b>\$ 60,262</b>    | <b>\$ 63,388</b>    | <b>\$ 122,650</b>   | <b>\$ 119,917</b>   | <b>\$ 80,408</b>    | <b>\$ 581,204</b>    |
| 52070 - Streetscape & Landscaping                  |                   | \$ 12,453           | \$ 4,987            | \$ 5,557            | \$ 26,491           | \$ 9,548            | \$ 5,538            | \$ 64,575            |
| 52170 - Placemaking & Activations                  |                   | \$ 100,480          | \$ 40,240           | \$ 44,840           | \$ 137,720          | \$ 77,040           | \$ 44,680           | \$ 445,000           |
| 53010 - Consultants                                |                   | \$ 6,280            | \$ 2,515            | \$ 2,803            | \$ 5,795            | \$ 4,815            | \$ 2,793            | \$ 25,000            |
| 53160 - Equipment Lease & Purchase                 |                   | \$ 1,570            | \$ 629              | \$ 701              | \$ 6,449            | \$ 1,204            | \$ 698              | \$ 11,250            |
| 54280 - Phone Services                             |                   | \$ 675              | \$ 270              | \$ 301              | \$ 623              | \$ 517              | \$ 300              | \$ 2,687             |
| 54310 - Water Services                             |                   | \$ 4,891            | \$ 1,959            | \$ 2,183            | \$ 17,013           | \$ 3,750            | \$ 2,175            | \$ 31,970            |
| 56110 - Rent Expense                               |                   | \$ 4,980            | \$ 1,994            | \$ 2,222            | \$ 4,595            | \$ 3,818            | \$ 2,214            | \$ 19,823            |
| <b>Beautification Total</b>                        | <b>\$ -</b>       | <b>\$ 265,907</b>   | <b>\$ 112,856</b>   | <b>\$ 121,994</b>   | <b>\$ 321,336</b>   | <b>\$ 220,609</b>   | <b>\$ 138,806</b>   | <b>\$ 1,181,509</b>  |
| <b>Bus Attract &amp; Ret CEP</b>                   |                   |                     |                     |                     |                     |                     |                     |                      |
| <b>Total Personnel</b>                             | <b>\$ 288,830</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 288,830</b>    |
| 52190 - Business Attract. & Ret.                   | \$ 103,451        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 103,451           |
| 52220 - Property Marketing                         | \$ 121,351        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 121,351           |
| 53160 - Equipment Lease & Purchase                 | \$ 450            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 450               |
| 54280 - Phone Services                             | \$ 1,782          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 1,782             |
| 54350 - Innovation and Modernization               | \$ 16,200         | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 16,200            |
| 56110 - Rent Expense                               | \$ 11,894         | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 11,894            |
| <b>Bus Attract &amp; Ret CEP Total</b>             | <b>\$ 543,957</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 543,957</b>    |
| <b>Maintenance</b>                                 |                   |                     |                     |                     |                     |                     |                     |                      |
| <b>Total Personnel</b>                             | <b>\$ -</b>       | <b>\$ 901,623</b>   | <b>\$ 361,080</b>   | <b>\$ 402,356</b>   | <b>\$ 1,890,344</b> | <b>\$ 691,292</b>   | <b>\$ 400,921</b>   | <b>\$ 4,647,615</b>  |
| 51010 - Contract Services                          |                   | \$ 11,304           | \$ 4,527            | \$ 5,045            | \$ 10,431           | \$ 8,667            | \$ 5,027            | \$ 45,000            |
| 52010 - Power washing                              | \$ 31,298         | \$ 142,146          | \$ 56,076           | \$ 61,944           | \$ 142,798          | \$ 101,369          | \$ 58,032           | \$ 593,662           |
| 52040 - Cleaning, Janitorial Supplies & Uniforms   |                   | \$ 66,936           | \$ 26,806           | \$ 29,871           | \$ 101,767          | \$ 51,321           | \$ 29,764           | \$ 306,465           |
| 52130 - Waste Removal                              |                   | \$ 31,500           | \$ 12,615           | \$ 14,057           | \$ 54,068           | \$ 24,152           | \$ 14,007           | \$ 150,400           |
| 53010 - Consultants                                |                   | \$ 3,140            | \$ 1,258            | \$ 1,401            | \$ 2,898            | \$ 2,408            | \$ 1,396            | \$ 12,500            |
| 53040 - Data Tracking                              |                   | \$ 22,970           | \$ 9,199            | \$ 10,250           | \$ 30,196           | \$ 17,611           | \$ 10,214           | \$ 100,440           |
| 53070 - Vehicle Fuel                               |                   | \$ 23,211           | \$ 9,295            | \$ 10,358           | \$ 41,418           | \$ 17,796           | \$ 10,321           | \$ 112,400           |
| 53100 - Vehicle Repairs & Maintenance              |                   | \$ 18,287           | \$ 7,324            | \$ 8,161            | \$ 31,875           | \$ 14,021           | \$ 8,132            | \$ 87,800            |
| 53130 - Vehicle Insurance                          |                   | \$ 41,180           | \$ 15,858           | \$ 18,141           | \$ 62,400           | \$ 31,042           | \$ 18,138           | \$ 186,759           |
| 53160 - Equipment Lease & Purchase                 |                   | \$ 54,906           | \$ 21,989           | \$ 24,502           | \$ 50,666           | \$ 42,098           | \$ 24,415           | \$ 218,576           |
| 54100 - Conference & Educational Fees              |                   | \$ 628              | \$ 252              | \$ 280              | \$ 580              | \$ 482              | \$ 279              | \$ 2,500             |
| 54280 - Phone Services                             |                   | \$ 6,108            | \$ 2,446            | \$ 2,726            | \$ 18,136           | \$ 4,683            | \$ 2,716            | \$ 36,814            |
| 54340 - Water Feature Maintenance & Utilities      |                   | \$ 53,325           | \$ 21,747           | \$ 21,794           | \$ 80,937           | \$ 35,941           | \$ 20,856           | \$ 234,600           |
| 54350 - Innovation and Modernization               |                   | \$ 61,478           | \$ 24,621           | \$ 27,435           | \$ 56,731           | \$ 47,137           | \$ 27,337           | \$ 244,739           |
| 56110 - Rent Expense                               |                   | \$ 55,950           | \$ 22,407           | \$ 24,968           | \$ 64,629           | \$ 42,898           | \$ 24,879           | \$ 235,731           |
| <b>Maintenance Total</b>                           | <b>\$ 31,298</b>  | <b>\$ 1,494,692</b> | <b>\$ 597,498</b>   | <b>\$ 663,290</b>   | <b>\$ 2,639,872</b> | <b>\$ 1,132,918</b> | <b>\$ 656,434</b>   | <b>\$ 7,216,001</b>  |
| <b>Program</b>                                     |                   |                     |                     |                     |                     |                     |                     |                      |
| <b>Total Personnel</b>                             | <b>\$ -</b>       | <b>\$ 111,074</b>   | <b>\$ 44,082</b>    | <b>\$ 49,419</b>    | <b>\$ 102,121</b>   | <b>\$ 84,828</b>    | <b>\$ 49,284</b>    | <b>\$ 440,808</b>    |
| 53010 - Consultants                                |                   | \$ 3,278            | \$ 1,313            | \$ 1,463            | \$ 7,975            | \$ 2,513            | \$ 1,458            | \$ 18,000            |
| 53160 - Equipment Lease & Purchase                 |                   | \$ 3,743            | \$ 1,499            | \$ 1,670            | \$ 3,454            | \$ 2,870            | \$ 1,664            | \$ 14,899            |
| 54000 - Program Management Fees                    | \$ 57,521         | \$ 234,746          | \$ 93,918           | \$ 104,728          | \$ 378,498          | \$ 180,001          | \$ 104,331          | \$ 1,153,744         |
| 54040 - Community & Board Meeting                  |                   | \$ 628              | \$ 252              | \$ 280              | \$ 580              | \$ 482              | \$ 279              | \$ 2,500             |
| 54100 - Conference & Educational Fees              |                   | \$ 6,868            | \$ 2,750            | \$ 3,065            | \$ 16,337           | \$ 5,266            | \$ 3,054            | \$ 37,340            |
| 54280 - Phone Services                             |                   | \$ 895              | \$ 359              | \$ 400              | \$ 826              | \$ 686              | \$ 398              | \$ 3,564             |
| 56110 - Rent Expense                               |                   | \$ 5,976            | \$ 2,393            | \$ 2,667            | \$ 23,514           | \$ 4,582            | \$ 2,657            | \$ 41,788            |
| 56120 - Utilities Expense                          |                   | \$ 3,979            | \$ 1,594            | \$ 1,776            | \$ 3,672            | \$ 3,051            | \$ 1,769            | \$ 15,840            |
| 56130 - Office Maintenance & Repairs               |                   | \$ 3,014            | \$ 1,207            | \$ 1,345            | \$ 2,782            | \$ 2,311            | \$ 1,340            | \$ 12,000            |
| 56220 - Legal Fees                                 |                   | \$ 16,911           | \$ 6,773            | \$ 7,547            | \$ 29,283           | \$ 12,966           | \$ 7,520            | \$ 81,000            |
| 56300 - Insurance Expense                          |                   | \$ 75,993           | \$ 30,433           | \$ 33,912           | \$ 137,168          | \$ 58,265           | \$ 33,791           | \$ 369,562           |
| 56400 - IT, Computer & Software Subscriptions      |                   | \$ 44,422           | \$ 17,790           | \$ 19,824           | \$ 50,992           | \$ 34,060           | \$ 19,753           | \$ 186,841           |
| 56600 - Office Supplies                            |                   | \$ 4,954            | \$ 1,984            | \$ 2,211            | \$ 14,571           | \$ 3,798            | \$ 2,203            | \$ 29,720            |
| 56700 - Bank, Credit Card & Payroll Fees           |                   | \$ 7,747            | \$ 3,103            | \$ 3,457            | \$ 22,149           | \$ 5,940            | \$ 3,445            | \$ 45,840            |
| <b>Program Total</b>                               | <b>\$ 57,521</b>  | <b>\$ 524,227</b>   | <b>\$ 209,448</b>   | <b>\$ 233,763</b>   | <b>\$ 793,920</b>   | <b>\$ 401,619</b>   | <b>\$ 232,948</b>   | <b>\$ 2,453,445</b>  |
| <b>Safety and Homeless Outreach Services</b>       |                   |                     |                     |                     |                     |                     |                     |                      |
| <b>Total Personnel</b>                             | <b>\$ 81,850</b>  | <b>\$ 446,065</b>   | <b>\$ 178,639</b>   | <b>\$ 199,060</b>   | <b>\$ 661,616</b>   | <b>\$ 342,007</b>   | <b>\$ 198,350</b>   | <b>\$ 2,107,585</b>  |
| 52040 - Cleaning, Janitorial Supplies & Uniforms   |                   | \$ 2,208            | \$ 884              | \$ 985              | \$ 47,038           | \$ 1,693            | \$ 982              | \$ 53,790            |
| 52130 - Waste Removal                              |                   | \$ -                | \$ -                | \$ -                | \$ 55,000           | \$ -                | \$ -                | \$ 55,000            |
| 53010 - Consultants                                |                   | \$ 3,140            | \$ 1,258            | \$ 1,401            | \$ 145,898          | \$ 2,408            | \$ 1,396            | \$ 155,500           |
| 53160 - Equipment Lease & Purchase                 |                   | \$ 6,368            | \$ 2,550            | \$ 2,842            | \$ 15,876           | \$ 4,882            | \$ 2,832            | \$ 35,350            |
| 54100 - Conference & Educational Fees              |                   | \$ 157              | \$ 63               | \$ 70               | \$ 145              | \$ 120              | \$ 70               | \$ 625               |
| 54280 - Phone Services                             |                   | \$ 6,708            | \$ 2,686            | \$ 2,993            | \$ 6,190            | \$ 5,143            | \$ 2,983            | \$ 26,704            |
| 54350 - Innovation and Modernization               |                   | \$ 12,895           | \$ 5,164            | \$ 5,754            | \$ 11,899           | \$ 9,887            | \$ 5,734            | \$ 51,333            |
| 56110 - Rent Expense                               |                   | \$ 44,817           | \$ 17,948           | \$ 20,000           | \$ 57,356           | \$ 34,362           | \$ 19,928           | \$ 194,411           |
| <b>Safety and Homeless Outreach Services Total</b> | <b>\$ 81,850</b>  | <b>\$ 522,357</b>   | <b>\$ 209,193</b>   | <b>\$ 233,106</b>   | <b>\$ 1,001,016</b> | <b>\$ 400,502</b>   | <b>\$ 232,274</b>   | <b>\$ 2,680,298</b>  |
| <b>Expenses Total</b>                              | <b>\$ 714,626</b> | <b>\$ 2,807,184</b> | <b>\$ 1,128,995</b> | <b>\$ 1,252,154</b> | <b>\$ 4,756,144</b> | <b>\$ 2,155,647</b> | <b>\$ 1,260,461</b> | <b>\$ 14,075,210</b> |
| <b>General Benefit</b>                             | <b>\$ 42,102</b>  | <b>\$ 171,928</b>   | <b>\$ 68,825</b>    | <b>\$ 76,692</b>    | <b>\$ 292,500</b>   | <b>\$ 131,818</b>   | <b>\$ 76,451</b>    | <b>\$ 860,318</b>    |