

Attachment "1"

Potential Scenario: No New Revenue

The City potentially faces an \$8 million budget gap this year. To maintain the essential services the City provides and address the community's priorities, a locally controlled source of revenue is being considered. The following is a list of possible cuts to services that may be made if no additional revenue is generated. We are continuing to engage the community on their needs and priorities for the City.

#	Category	Outcome	General Fund Savings
1	Crime, Crashes, Community	Eliminate community outreach efforts and partnership events: - Cut Coffee with a Cop, Shop with a Cop, Parades, etc. - Lose opportunities to connect with the community	(\$40,000)
2	Crime, Crashes, Community	Reduce/eliminate animal control contract: SDHS to only respond to incidents involving threats to human life	(\$1,000,000)
3	Crime, Crashes, Community	Eliminate partnership programs with COMPACT: -Cut the Juvenile Diversion Program, forcing all juvenile criminal matters to go to through the justice system -Eliminate alternatives to incarceration, leaving jail as the only option for young offenders -Eliminate gang intervention and prevention efforts leaving at-risk youth in a vulnerable position -Abandon the youth mentoring programs	(\$120,000)
4	Crime, Crashes, Community	Reduce 10 Police Officers and 5 Dispatchers; respond only to serious crimes: -Reduce Detectives and only investigate violent crime -Reduce Traffic Officers and only investigate serious injury/fatal collisions -Eliminate the COPPS Division and homelessness, quality of life, and mental illness needs will not be met -Reduce Dispatchers and 9-1-1 call response times will increase -Reduce Officer Training Budget and staff will be less qualified to appropriately respond to citizens or safely handle high risk incidents -Ignore equipment and facility maintenance costs resulting in decreased safety and effectiveness *Consequences will include: no resources for proactive crime or traffic enforcement; significant 9-1-1 call wait times, resulting in a delayed response to emergencies; no community outreach or engagement; high Police Officer turn-over rates; inability to recruit talented Officers; and severely reduced ability to address crime and community safety	(\$2,000,000)
5	Events, Engagement, Enrichment	Communications: A budget reduction means reducing staff: one Graphic position would be eliminated and the Communications position would be consolidated to one position (likely a Communications Manager/PIO). Digital Media Services would only record, broadcast, and rebroadcast City Council meetings. The sole function would be crisis communications and basic regulatory reporting.	(\$170,000)
6	Events, Engagement, Enrichment	Reducing the funding for the CCAE would result in a loss of the programs and services offered at the Center. The outcome is the immediate loss of jobs, impacts to school music and dance programs, and local dance and arts businesses who use it as a performance venue.	(\$110,000)

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#	Category	Outcome	General Fund Savings
7	Events, Engagement, Enrichment	Volunteer Program: A budget reduction would result in the possible elimination of the Community Engagement Liaison. This would limit the City's ability to devote resources and invest in the volunteer program.	(\$115,000)
8	Events, Engagement, Enrichment	Library: Negotiate current management contract with LS&S for reduced hours and/or closure. This would result in the reduction of free programs and access to free materials.	(\$250,000)
9	Community Safety, Prevent, Response & Recovery (CPR)	Laying off 9 firefighters and closure of one fire station. The outcome will be longer response times from the remaining open stations and large call volume workload on remaining stations. Other impacts include employee burnout, morale decline, loss of quality employees and increased labor tensions: Loss of quality and well-trained employees to other agencies. Firefighters, paramedics and EMTs are critical to respond to the prevention, response and recovery from emergencies. Inability to replace aging tools, equipment and safety gear: Firefighters become ineffective, higher risk of injury and liability.	(\$2,000,000)
10	Community Safety, Prevent, Response & Recovery (CPR)	Reduction of Fire Inspectors/Fire Investigators. Reduction of training. Reduced inspections. Less buildings and property will be inspected. Hazards will go uncorrected and actual property and life loss will increase.	(\$50,000)
11	Parks, Pools, Programs	EVCC & Sports Center: Closing these facilities and eliminating positions may have to be considered in this scenario in order to prioritize other services. This would result in the loss of affordable after school programming options for youth which impacts public safety (PAL program, skate park, soccer). Elimination of indoor pickleball, summer camps, recreational classes, and other recreational opportunities. The Skate park would lose the ability to host national and international tournaments which bring in revenue and notoriety to the City.	(\$500,000)
12	Parks, Pools, Programs	Close the Tiny Tot Program and the Don Anderson Community Building - This calculation includes reducing revenues by \$60,000. \$100,000 (budget) less \$60,000 (revenue). This would eliminate an affordable childcare option for working families	(\$40,000)
13	Parks, Pools, Programs	Aquatics: Possible closure of City pools. The closure of pools would eliminate an effective recreation program and an affordable option for community members.	(\$139,800)

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#	Category	Outcome	General Fund Savings
14	Parks, Pools, Programs	Reduction in Parks Maintenance, restroom cleaning, landscaping and closure of facilities. This would lead to reduced park amenities, play structures, and grounds maintenance. The reduction of maintenance would lead to the deterioration of play structures and fields which could lead to increased liability due to injuries. The homeless encampment removal and debris clean up response times would also increase.	(\$543,000)
15	Pipes, Pavement, Projects	A budget reduction would result in the loss of a Code Compliance Officer which would delay response times and monitoring of reported code violations.	(\$56,000)
16	Pipes, Pavement, Projects	A budget reduction for the Building Division would result in the loss of either an inspector or a development technician. Either way, the result would be a reduction in service to developers, business owners, home owners, etc., and a delay in processing building permits or conducting building inspections.	(\$88,500)
17	Pipes, Pavement, Projects	A budget reduction would require elimination of at least one engineer position resulting in the need to discontinue certain traffic safety functions. The traffic engineering hotline/email would be eliminated and resident-reported traffic safety and congestion concerns would not be addressed. The Transportation and Community Safety Commission would be disbanded and the annual projects selected by the Commission discontinued. The City would no longer complete school safety and traffic calming projects and review of street improvement plans for development projects would be delayed.	(\$160,000)
18	Pipes, Pavement, Projects	A budget reduction in Planning would see the elimination of two positions. This would result in either a reduced capacity to assist developers, business owners, home owners, etc., in processing their projects, thus reducing the overall development potential of the City; or it would mean an inability to stay current on various state-mandated long-range planning goals/targets, potentially resulting in enforcement action by the state including fines, withholding of funds, ineligibility for certain grants, and negative publicity/press surrounding issues such as housing, homelessness, and climate change.	(\$172,000)
19	Pipes, Pavement, Projects	Public Works would need to reduce staff in all divisions, including Street Maintenance, resulting in a major reduction of City services where potholes exist, concrete lift liability would increase, wait times for traffic signal/street lights repairs would increase, reduced ROW striping, tree maintenance, blight build-up (debris removal response time increased, if not eliminated)	(\$480,000)

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#	Category	Outcome	General Fund Savings
20	Pipes, Pavement, Projects	Reduction or elimination of the Graffiti removal program. Graffiti is a blighting influence on our entire community, it is an act of vandalism that costs hundreds of thousands of dollars to clean up every year. Reduction or elimination of this program will impact the safety & cleanliness of the community & ability to attract and retain businesses/residents. City staff address approximately 36,000 tags a year, this would reduce to 18,000 tags per year or less as tags increase. Response times would increase and potentially generate citizen complaints, concerns from community about safety, more gang activity, and elimination of the deterrent effect of responding so quickly.	(\$150,000)
21	Resources, Services, Maintenance	Deferred Facility Maintenance: There are 139 City-owned facilities that Building Maintenance is responsible for maintaining. Staff are responsible for maintaining the cleanliness of these facilities and contribute to the efforts to address homelessness and assist with graffiti removal on public facilities. A reduction in critical maintenance staff will result in less cleaning of City facilities and loss of support of City events, i.e. Mitchell room reservations, fountain, dome, Recreation activities. As less staff are monitoring City facilities, this would likely lead to an increase in vandalism and exacerbate issues with homelessness and the broken window effect.	(\$750,000)
22	Resources, Services, Maintenance	Further reduce the replacement of vehicles and shift to vehicle retention vs. replacement. The department would also need to reduce the number of vehicles and staff positions. This will lead to increased maintenance costs and risk of failure for needed vehicles, ie. fire trucks. The City will also not be able to fund the EV transition which will result in CARB violations.	(\$3,800,000)
23	Resources, Services, Maintenance	With no additional resources to close the budget gap, staff positions, which make up 85% of the total General Fund budget, would need to be eliminated. This would impact all of the services the City provides that support and address the community priorities and CityWide goals	(\$820,000)

Attachment "1"

Potential Scenario: Surviving 1/2 Cent

Estimated Annual Increase in Revenue = \$14 Million

#	Category	Outcome	Annual Range
1	Crime, Crashes, Community	State law requires certain minimum animal control services, which are currently provided by the San Diego Humane Society ("SDHS"). The SDHS contributes to the community's public safety and helps keep the City's streets clean. Funding is needed to maintain the full animal services contract with the Humane Society & anticipated annual increases.	\$1,000,000 - \$1,500,000
2	Crime, Crashes, Community	Hire 8 Police Officers to close the staffing gap following the 2008 recession when 10 Officer positions were eliminated. This would bring the staffing level from 160 Police Officers to 168: -Increase Crimes of Property by 2 Detectives to accommodate increases in property crime -Maintain adequate staffing levels in the Traffic Division, which includes an additional 2 Officers -Maintain adequate staffing levels in the Patrol Division, which includes an additional 4 Officers -Maintain current Dispatch staffing levels -Maintain community outreach and partnership events (Coffee with a Cop, Shop with a Cop, parades, etc.) -Maintain equipment & training goals	\$1,414,560 - \$1,697,472
3	Crime, Crashes, Community	Maintain data driven approach to crime prevention and suppression -Share data driven information with patrol officers in high-risk areas -Deploy software programs to increase efficiency -Provide actionable criminal intelligence to the COPPS Unit to reduce repeat offenders -Continue efforts to strategically address crime in the downtown and business areas -Continue focusing on quality of life issues	\$285,000
4	Community Safety, Prevent, Response & Recovery (CPR)	The Fire department has had the current staffing levels for 10 years but total call volume has increased by 30%. Funding will be used to maintain current staffing levels but provide some resources to adapt to annual increases in call volume and workload by: -Repairing and replacing the most critical aging tools, equipment and safety gear, -Add minimal resources for EOC maintenance and the CERT program, -Make small investments in technology to analyze existing data to improve responses to incidents. -Vehicle replacement fund is still underfunded - increase annual allocations by \$500,000.	\$1,000,000 - \$1,550,000
5	Trash, Traffic, Trees	Required Mandate: In order to comply with the Regional Water Quality Control Board's trash mandate, trash capture devices will be required to be installed and maintained on over 1,000 inlets CityWide. The anticipated cost to install and maintain devices is \$760,000/yr with \$300,000 already budgeted. The elimination of trash within the storm drain system (and eventually our creeks) contributes to the priority of keeping areas clean and attractive to businesses and protects the City's infrastructure.	\$552,000

Potential Scenario: Surviving 1/2 Cent

Estimated Annual Increase in Revenue = \$14 Million

#	Category	Outcome	Annual Range
6	Trash, Traffic, Trees	Traffic signals are an integral part of the infrastructure that contributes to the public safety of the City's streets. The City maintains 165 signalized intersections and 3,300 signal heads. This item provides the equipment necessary to proactively maintain the City's traffic signal equipment. Additional one-time funds of \$140,000 are needed for a bucket truck and four laptops for remote access and programming.	\$25,000
7	Trash, Traffic, Trees	This item improves the public safety and aesthetic appeal of streets, parks and City facilities: - Resurfacing and re-striping parking lots and drives (\$440,000 annually with a 10-year life cycle). There is currently no budget for this item - Staffing a full time pothole filling crew to proactively repair potholes on City streets (1FTE and 1PTE, no equipment, \$180,000) - Clearly Delineate Vehicle and Pedestrian Rights of Way by employing a full time Roadway restriping /marking crew. This item includes replacement of striping machine and 1 FTE. Current machine can only be used 1 month per year (\$32,000 annual and \$370,000 one time).	\$216,000 - \$782,500
8	Resources, Services, Maintenance	Additional staff resources and costs needed to address deferred maintenance CityWide. With additional City projects and an expansion of the services currently provided, additional staffing and operational resources will be needed. Resources will be used to support vehicle and equipment maintenance and replacement CityWide.	\$750,000 - \$1,500,000

Surviving would increase annual revenue by approximately \$14 million. The list does not account for Infrastructure, One-Time Costs to implement new services, or the structural budget gap (\$8M in FY2021/22) \$4,242,560 - \$6,391,972

Potential Local Funding Options

To maintain the essential services the City provides and address the community's priorities, a locally controlled source of revenue is being considered. This list are options that can be accomplished with additional resources. We are continuing to engage the community on their needs and priorities for the City.


Potential Scenario: Stabilizing 3/4 Cent

Estimated Annual Increase in Revenue = \$21 Million

#	Category	Outcome		Annual Range
1	Crime, Crashes, Community	State law requires certain minimum animal control services, which is currently provided by the San Diego Humane Society ("SDHS"). The SDHS contributes to the community's public safety and helps keep the City's streets clean. Funding is needed to maintain the full animal services contract with the Humane Society & anticipated annual increases.	Same	\$1,000,000 - \$1,500,000
2	Crime, Crashes, Community	Hire <u>10 to 20</u> Police Officers to at least return to pre-2008 staffing numbers of 170 Police Officers; adequately staff Dispatch; provide community outreach -Increase Crimes of Property Detectives to accommodate increases in property crime -Increase Traffic Division by 2 officers to primarily focus on night time DUI enforcement -Increase Dispatch staffing levels by 5 -Maintain community outreach and partnership events (Coffee with a Cop, Shop with a Cop, parades, etc.) -Maintain equipment & training goals	↑	\$2,661,840 - \$4,783,680
3	Crime, Crashes, Community	Expand Criminal Intelligence Unit staffing to increase crime data analysis to develop actionable information for COPPS Unit. -Share data driven information with patrol officers in high-risk areas -Deploy software programs to increase efficiency -Provide actionable criminal intelligence to the COPPS Unit to reduce repeat offenders -Continue efforts to strategically address crime in the downtown and business areas -Continue focusing on quality of life issues -NEW: Expand staffing to increase crime data analysis -NEW: Develop actionable information for COPPS Unit	↑	\$521,000
4	Crime, Crashes, Community	Expand public education campaign -Increase crime prevention education with community members -Establish Crime Prevention Through Environmental Design (CEPTD) with the community -Educate community members on how to connect with the Police Department -Attend neighborhood meetings -Engage in dialogue to enhance community-based crime reduction efforts	NEW	\$118,000
5	Crime, Crashes, Community	Provide appropriate support services to the community -Increase transparency -Meet public records request demand -Increase Records Division staff members -Provide Property and Evidence management at adequate staffing levels based on best practices	NEW	\$317,000

Potential Scenario: Stabilizing 3/4 Cent

Estimated Annual Increase in Revenue = \$21 Million

#	Category	Outcome		Annual Range
6	Community Safety, Prevent, Response & Recovery (CPR)	To build capacity to meet the increasing demands of the community, funds will be used to invest in current staff and: -Add support staff: EMS Chief, Nurse Educator, Training Captain, Administrative Assistant, Management Analyst. Additional part-time staff will be used to assist with large projects, EOC maintenance, CERT program. -Upgrade EOC technology to assist with emergency response efforts. -Additional two dispatch staff members to handle increased workload and time with tiered dispatch. -Tools, equipment and safety gear are replaced on schedule. -Use new technology/software to create or mine new data to drive decisions. -Apparatus replacement plan fully funded. -Vehicles are replaced on schedule to avoid critical failure. -Facility maintenance regularly conducted on schedule, training tower refurbished, failing appliances replaced, mattresses and furniture replaced.		\$1,850,000 - \$4,338,000
7	Community Safety, Prevent, Response & Recovery (CPR)	Fire Prevention Bureau: Enhanced training and professional development. Additional technology and equipment to improve productivity. Fire Prevention Bureau administrative assistant added to handle clerical tasks. Increased capacity for more inspections.	NEW	\$100,000 - \$200,000
8	Events, Engagement, Enrichment	Creation of dedicated community outreach/engagement team and strategy to ramp up outreach and engagement which would help connect with the community to touch base and measure progress on addressing priority issues and satisfaction levels. Conduct an annual community survey. *Community Outreach position, Marketing Director, Bilingual PIO, Graphics tech, DMS tech, admin. Customized engagement platform/software licenses (this would include a centralized dashboard for data collection, tracking, and additional services like texting, robo calling, virtual idea boards, etc.), Consultant Services for topic specific campaigns, meeting planning and facilitation, ad hoc surveys, etc.	NEW	\$550,000 - \$750,000
9	Events, Engagement, Enrichment	Community Events: Funds set aside to support community events to offer reduction in fees, offset City costs and support local community events. The volunteer program, City-run events, and private special event expansion supports more positive activities in areas throughout the City which drives out negative activities. Resources would provide an increase in services and support for community events: Volunteer Events, Cruisin' Grand, Christmas Parade, 4th of July Event, Street Fair, Tournaments	NEW	\$215,000 - \$325,000

Potential Scenario: Stabilizing 3/4 Cent

Estimated Annual Increase in Revenue = \$21 Million

#	Category	Outcome		Annual Range
10	Events, Engagement, Enrichment	Expand Library programs & services: Library programs help support literacy, job searching, workforce development, and extended learning opportunities that support solutions to homelessness. Increase to Library supplies, presenters, staff hours for bilingual and increase in programs. Increase the Collection budget and operate a bookmobile to reach the full community.	NEW	\$150,000 - \$624,000
11	Parks, Pools, Programs	Aquatics: Washington Park Pool would remain open with current capacity for rentals and aquatics programs that recover all direct program costs. HSs have a place to practice and compete in water polo; allows WA Park to stay open at full capacity with the addition of staff: 1 Pool Manager, 5 Lifeguards/WSI/Head Guards, Increase temporary part-time staff to (6) 1000 Hr Maintenance Specialist	NEW	\$125,000 - \$235,000
12	Parks, Pools, Programs	PACC (Senior Center) - Adding capacity & resources to the Senior Center & Nutrition Program will allow us to serve more seniors who are at a high risk for homelessness thus helping with homelessness prevention. Add staff (2 FTE) to allow for more direct services in the form of classes and activities as well as the coordination of the partner organizations to provide services; Bilingual programs run by staff.	NEW	\$57,600 - \$112,600
13	Parks, Pools, Programs	Queen Califia: increasing staff for Queen Califia promotes tourism and contributes to the local economy and also deters vandalism. Hire a Temp staff to expand the hours beyond the current 2-3 days per week. Hire full time docent for increased operational hours for the public to visit. 1 FT Coordinator	NEW	\$85,000
14	Parks, Pools, Programs	Deferred Park Maintenance. Increase staff and equipment to address deferred park maintenance and increase services: <ul style="list-style-type: none"> -Restore Pest Control -Add Parks Tree Crew -Create a Sports Turf Renovation Program -Restore contractual support for pest control, playgrounds, GSOB, power washing, and parking lot sweeping -Increase in landscape materials to annually aerate, overseed, and top dress sports fields -Playground Renovation Rotated yearly & complete ballfield renovation rotated annually -Create a proactive maintenance and replacement schedule for park amenities. -Absorb maintenance responsibility for the Escondido Creek Trail. *Additional staffing provides more eyes on the parks which facilitates intervention opportunities with PD and service providers before they escalate. *Well-maintained recreational assets such as parks attract businesses and new residents – sports tourism.	NEW	\$1,000,000 - \$1,992,000

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15	Pipes, Pavement, Projects	Permitting/Plan Review software: Improve systems for best user (internal and external) functionality/experience to create the most effective experience. One-time cost for initial software design and hardware (touchscreen monitors and/or tablets); Ongoing costs include 2.5 FTEs (1.5 IS; 0.5 Planning/Com Dev; 0.5 Engineering)	NEW \$300,000
16	Pipes, Pavement, Projects	Development Process Improvements and Processing Guide - Business Analyst position designed to focus on process streamlining, preparing and updating guidelines for submission, and processing of development applications. The position would also assist in coordinating in-person and electronic process improvements as we move toward a paperless work environment.	NEW \$180,000
17	Pipes, Pavement, Projects	Carrying costs (or the cost to finance a project over time) are estimated at 30% of a development project cost. Right sizing staff to meet demand expedites the development process and allows a more hands-on approach with each applicant by cooperatively developing solutions to plan review comments. This hands-on approach is expected to reduce plan review turn-around times by 2-weeks per cycle (30%) and eliminate one review cycle from the entitlement process (2 FTE for Engineering) thereby making development in the City more cost effective.	NEW \$640,000 - \$768,000
18	Trash, Traffic, Trees	Required Mandate: In order to comply with the Regional Water Quality Control Board's trash mandate, trash capture devices will be required to be installed and maintained on over 1,000 inlets Citywide. The anticipated cost to install and maintain devices is \$760,000/yr. with \$300,000 already budgeted. The elimination of trash within the storm drain system (and eventually our creeks) contributes to the priority of keeping areas clean and attractive to businesses and protects the City's infrastructure.	Same \$552,000
19	Trash, Traffic, Trees	Traffic signals are an integral part of the infrastructure that contributes to the public safety of the City's streets. The City maintains 165 signalized intersections and 3,300 signal heads. This item provides resources for ongoing traffic signal equipment replacement including cameras and battery back-ups. Annual cost for replacement of battery back-up, cameras and signal heads \$6k/yr./signal.	↑ \$990,000 - \$1,118,000
20	Trash, Traffic, Trees	This item improves the public safety and aesthetic appeal of streets, parks and City facilities: -Resurfacing and re-striping parking lots and drives (\$440,000 annually with a 10-year life cycle). There is currently no budget for this item -Staffing a full time potholing filling crew to proactively repair potholes on City streets (1FTE and 1PTE, no equipment, \$180,000) -Clearly delineate vehicle and pedestrian rights of way by employing a full time roadway restriping /marking crew. This item includes replacement of striping machine and 1 FTE. Current machine can only be used 1 month per year (\$32,000 annual and \$370,000 one time).	Same \$216,000 - \$782,400

Potential Scenario: Stabilizing 3/4 Cent

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#	Category	Outcome		Annual Range
21	Trash, Traffic, Trees	Improve tree canopy and walkability through 1) planting 200 trees per year and removing stumps at 100 locations/year. (1 FTE, 1 PTE and 1 tree truck. \$1,700/tree to remove/stump grind, \$3,600 for sidewalk repair) (\$820,000), and 2) Designating a crew to grind and repair sidewalk lifts (500 lifts is the current reported backlog) (\$280,000).	NEW	\$750,000 - \$900,000
22	Resources, Services, Maintenance	Additional staff resources and costs needed to address deferred maintenance CityWide. With additional City projects and an expansion of the services currently provided, additional staffing and operational resources will be needed. Resources will be used to support vehicle and equipment maintenance and replacement CityWide. Additional resources are also required to meet future CARB regulations.	↑	\$750,000 - \$3,000,000
23	Resources, Services, Maintenance	Deferred Facility Maintenance: There are 139 City-owned facilities that require ongoing maintenance & resources. Staff are responsible for maintaining the cleanliness of these facilities and contribute to the efforts to address homelessness and assist with graffiti removal on public facilities. Well-maintained recreational assets discourage littering, vandalism, gang activity, and graffiti by encouraging community pride of ownership. This item would return the department to pre-recession Custodial staffing levels to provide appropriate services to City facilities and cleaning park and public facility restrooms more frequently, perform scheduled maintenance on HVAC systems, elevators, fire systems, security systems, roll-up doors, back flow devices, back-up generators, pest control, and oversee special projects for different departments. Possible minor City facility improvements: Upgrade City facility bathrooms, ADA requirements to City facilities, Modernize City facilities, roof repairs.	NEW	\$900,000 - \$3,540,000

Stabilizing would increase annual revenue by approximately \$21 million. The list does not account for Infrastructure, One-Time Costs to implement new services, or the structural budget gap (\$8M in FY2021/22)

\$14,028,440 - \$27,111,680

Potential Local Funding Options

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Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
1	Crime, Crashes, Community	State law requires certain minimum animal control services, which is currently provided by the San Diego Humane Society ("SDHS"). The SDHS contributes to the community's public safety and helps keep the City's streets clean. Funding is needed to maintain the full animal services contract with the Humane Society & anticipated annual increases.	Same	\$1,000,000 - \$1,500,000
2	Crime, Crashes, Community	Hire <u>25-35</u> Police Officers to reach median per capita staffing levels for San Diego County, bringing the total number of Police Officers to 195. Increase Dispatchers to meet safety and community needs -Increase Traffic Division to 10 officers, allowing for traffic enforcement 16-18 hours each day, and educate the community on traffic safety -Increase Detectives to accommodate increases in various types of crime -Increase community outreach and partnership events (Coffee with a Cop, Shop with a Cop, parades, etc.) -Educate the community on safety, crime prevention, and quality of life issues -NEW: Create a Street Team as a branch of the COPPS Division that will work on criminal intelligence produced by the Real-time Crime Center -NEW: Staff every Patrol Beat with an Officer allowing for proactive patrol of neighborhoods and businesses -NEW: Increase Dispatch staffing levels to 34 allowing for adequate coverage and Next-Gen regional plans	↑	\$5,844,600 - \$8,161,260
3	Crime, Crashes, Community	Establish a fully operational Real-Time Crime Center -Share data driven information with patrol officers in high-risk areas -Deploy software programs to increase efficiency -Provide actionable criminal intelligence to the COPPS Unit to reduce repeat offenders -Continue efforts to strategically address crime in the downtown and business areas -Continue focusing on quality of life issues - Expand staffing to increase crime data analysis - Develop actionable information for COPPS Unit - NEW: Develop actionable strategies through the Real-Time Crime Center - NEW: Combine multiple data sets, such as current collision trends and traffic complaints to PD and City Hall - NEW: Review citizen concerns and tips received from PD and City Hall	↑	\$500,000 - \$875,000





Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
4	Crime, Crashes, Community	<p>Improve Community Interaction, Outreach, and Education</p> <ul style="list-style-type: none"> -Engage in active dialogue with community via social media channels -Attend community events -Provide public and safety education -NEW: Expand youth partnership programs to elementary school age children -NEW: Hire a full-time PIO/Social Media representative assigned to PD and FD -NEW: Host English and Spanish Citizen Police Academy -NEW: Establish ongoing crime prevention education, generally directed in response to trends 	↑	\$488,000
5	Community Safety, Prevent, Response & Recovery (CPR)	<p>Escondido Fire retains employees and attracts high caliber employees.</p> <ul style="list-style-type: none"> -NEW: Add emergency response personnel to meet growing community emergency response needs. -NEW: Implement proactive community risk reduction and preventative community paramedicine. One medic squad (6 personnel). -NEW: Secondary medical advice and care (telemedicine). -NEW: Three additional dispatch staff members. BLS ambulance. Secondary medical advice and care (telemedicine). -NEW: Proactive and innovative tools, equipment and safety gear utilized. (IE replace gas powered tools with electric). Proactively innovate with new technology / software to create or mine new data to drive decisions - Apparatus replacement plan fully funded. New vehicles necessary for a proactive community healthcare program and additional apparatus to meet growing community needs fully funded. 	↑	\$2,316,000 - \$6,816,000
6	Community Safety, Prevent, Response & Recovery (CPR)	<p>Fire Prevention Bureau: Plans Examiner position added. Advanced training and professional development. Inspectors/Investigators achieve state arson investigator and state code inspector certification. All businesses inspected annually.</p>	↑	\$150,000 - \$250,000

Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
7	Events, Engagement, Enrichment	<p>Creation of dedicated community outreach/engagement team and strategy. This would ramp up outreach and engagement which would help connect with the community to touch base and measure progress on addressing priority issues and satisfaction levels. Conduct an annual community survey.</p> <ul style="list-style-type: none"> - Community Outreach position, Bilingual PIO, Marketing Manager, Graphics tech, DMS tech, admin. - Customized engagement platform/software licenses (this would include a centralized dashboard for data collection, tracking, and additional services like texting, robo calling, virtual idea boards, etc.), - Consultant Services for topic specific campaigns, meeting planning and facilitation, ad hoc surveys, etc. <p>Tailored marketing for Economic Development and Community Services. Refreshed branding (every 3-5 years).</p>		\$600,000 - \$960,000
8	Events, Engagement, Enrichment	<p>Community Events: Funds set aside to support community events to offer reduction in fees, offset City costs and support local community events. Volunteer program, City-run, and private special event expansion supports more positive activities in areas throughout the City which drives out negative activities. Offer city sponsored special events such as concerts in the park, Halloween carnival, possibly bring the Christmas Parade in-house. CS Supervisor II/III, 5-6 Temp staff.</p> <p>Volunteer Program: Further expansion of the volunteer program including part-time staffing and greater program investment. Add Management Analyst I/II, 2 Temp staff</p>		\$215,000 - \$420,000
9	Events, Engagement, Enrichment	<p>Expand Library programs & services: Library programs help support literacy, job searching, workforce development, and extended learning opportunities that support solutions to homelessness. Increase to Library supplies, presenters, staff hours for bilingual and increase in programs. Increase the Collection budget and operate a bookmobile to reach the full community. Expand literacy services to fully meet ESL and adult literacy needs. Install book vending machines and holds pickup lockers/book returns at two locations in community.</p>		\$200,000 - \$792,000
10	Parks, Pools, Programs	<p>Aquatics: Full Pool programming, plus expansion of services and activities at both pool locations. HSs have a place to practice and compete in water polo; allows WA Park to stay open at full capacity with the addition of staff.</p>		\$300,000 - \$600,000

Attachment "1"

Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
11	Parks, Pools, Programs	PACC (Senior Center) - Adding capacity & resources to the Senior Center & Nutrition Program will allow us to serve more seniors who are at a high risk for homelessness thus helping with homelessness prevention. Add staff (4 FTE), to allow for more direct services in the form of classes and activities as well as the coordination of the partner organizations to provide services; Bilingual programs run by staff.	↑	\$120,000 - \$250,000
12	Parks, Pools, Programs	Queen Califia: Expand Queen Califia's hours to multiple days per week, host special events, and sell merchandise. Hire full time docent and Temp staff for increased operational hours for the public to visit, support merchandise sales, and special events. 1 FT Coordinator, 1-2 Temp staff	↑	\$100,000 - \$120,000
13	Parks, Pools, Programs	Deferred Park Maintenance. Increase staff and equipment to address deferred park maintenance and increase services: -Restore Pest Control -Add Parks Tree Crew -Create a Sports Turf & Park Turf Renovation Program -Restore contractual support for pest control, playgrounds, GSOB, power washing, parking lot sweeping, tree trimming and parking lot pavement rehabilitation -Increase in landscape materials to annually aerate, oversee, and top dress sports fields -Playground Renovation rotated yearly & complete ballfield renovation rotated annually -Create a proactive maintenance and replacement schedule for park amenities. -Absorb maintenance responsibility for the Escondido Creek Trail. -NEW: Build & Maintain new parks and park assets, sports fields, skate parks, courts, bike parks, field lighting, dumpster enclosures, ballfield fencing, etc. *Additional staffing provides more eyes on the parks which facilitates intervention opportunities with PD and service providers before they escalate. *Well-maintained recreational assets such as parks attract businesses and new residents – sports tourism.	↑	\$1,000,000 - \$5,000,000
14	Pipes, Pavement, Projects	Permitting/Plan Review software: Improve systems for best user (internal and external) functionality/experience to create the most effective experience. One-time cost for initial software design and hardware (touchscreen monitors and/or tablets); Ongoing costs include 2.5 FTEs (1.5 IS; 0.5 Planning/Com Dev; 0.5 Engineering)	Same	\$300,000

Attachment "1"

Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
15	Pipes, Pavement, Projects	Development Process Improvements and Processing Guide - Business Analyst position designed to focus on process streamlining, preparing and updating guidelines for submission, and processing of development applications. The position would also assist in coordinating in-person and electronic process improvements as we move toward a paperless work environment.	Same	\$180,000
16	Pipes, Pavement, Projects	Carrying costs (or the cost to finance a project over time) are estimated at 30% of a development project cost. Right sizing staff to meet demand expedites the development process and allows a more hands-on approach with each applicant by cooperatively developing solutions to plan review comments. This hands-on approach is expected to reduce plan review turn-around times by 2-weeks per cycle (30%) and eliminate one review cycle from the entitlement process (2 FTE for Engineering) thereby making development in the City more cost effective.	Same	\$640,000 - \$768,000
17	Pipes, Pavement, Projects	Addition of a Building Inspector to increase efficiency and reduce duration of construction phase. The additional inspector will be able to handle the large increase in inspection services anticipated in the coming years based on the increase in residential construction. Home-building has been going strong for several years, with close to 400 units permitted in 2021. Looking at projects currently in the pipeline, it is anticipated that 2022 will see more than 500 units permitted, with no slowdown on the horizon.	NEW	\$150,000
18	Pipes, Pavement, Projects	Add Development Project Coordinators (2 FTE) to improve the development applicant's experience by ensuring clear communication and removing barriers to development. Duties include monitoring project progress; maintaining active liaison with developers, consultants and contractors; coordinating project development activities with other City departments and outside agencies; and performing a variety of public and developer relations activities.	NEW	\$330,000 - \$396,000
19	Pipes, Pavement, Projects	Guiding development of the overall vision for Escondido. Adding staff dedicated to Advance Planning would allow Current Planning staff (those who primarily process development projects submitted by the public) to focus on that work, becoming more efficient and effective in their review of such projects, resulting in a reduction of the number of review cycles for development projects from an average of three cycles to two, and cutting entitlement processing times by 25% or more. The need is exacerbated by the fact that state and federal programs are requiring more and more local-level implementation actions that pull staff away from focusing on development project processing. These implementation actions may be necessary to maintain compliance with various statutes where non-compliance could result in penalties from State agencies. Additionally, having certain long-range planning documents in-place and up-to-date will allow the City to compete for grants that we may otherwise not be eligible for. For instance, if the City could achieve a Prohousing Designation, we would have a greater chance of obtaining certain competitive infrastructure grants, or even be eligible for grants that we do not currently qualify for. Adding 1 Principal Planner, 3 Senior Planners, Two Associate Planners, and Development Technician to the overall Planning Division would allow the appropriate allocation of resources. The Advance Planning team would be also responsible for oversight and implementation of the General Plan update.	NEW	\$897,000 - \$1,076,400

Attachment "1"

Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
20	Pipes, Pavement, Projects	Deferred Street Maintenance: The overall condition of pavement in the City is rated "fair" (63 out of 100) which is one of the lowest ranked in the County. Current budgets allow treatment of approximately 8% of the City's 740-lane-miles per year. Increasing the budget would increase resurfacing to 13% of the City's streets, raising the PCI to good condition (70+) and supporting maintenance of 1/8th of the City's streets each year.	NEW	\$3,500,000 - \$4,200,000
21	Pipes, Pavement, Projects	The City has 13-miles of alleys some of which are paved and others are unpaved. The current pavement program budget is inadequate to upgrade alleys. This project enables improvement of public alleys at a cost of \$27.2-million with a 20-year life and their ongoing maintenance.	NEW	\$1,360,000 - \$1,632,000
21	Trash, Traffic, Trees	Required Mandate: In order to comply with the Regional Water Quality Control Board's trash mandate, trash capture devices will be required to be installed and maintained on over 1,000 inlets Citywide. The anticipated cost to install and maintain devices is \$760,000/yr. with \$300,000 already budgeted. The elimination of trash within the storm drain system (and eventually our creeks) contributes to the priority of keeping areas clean and attractive to businesses and protects the City's infrastructure.	Same	\$552,000
22	Trash, Traffic, Trees	Implement key traffic safety and congestion relief strategies including: -NEW: Crash deterrence through upgraded signal equipment to extend red signal when vehicles are in conflict zone. Upgrade detection to radar cameras, \$20,000 per signal and 5-year life (\$660,000), -NEW: Implement a robust traffic calming program. Calm traffic with sidewalk medians islands, chicanes, and chokers (\$400,000), -NEW: Add a traffic management center operator to respond to incidents and coordinate signal corridors Citywide (\$235,000), and -NEW: Maintain a wireless broadband system at each traffic signal to support connected vehicles and maintain communication with traffic signals. The system would allow monitoring of signals operations, including receiving alarms for failing detection systems and assessment of signal efficiency to support ongoing congestion reduction. -NEW: Ongoing traffic signal equipment replacement including cameras and battery back-ups. Annual cost for replacement of battery back-up, cameras and signal heads \$6k/yr./signal. 1 FTE Network Engineer. ½ FTE Electrician. Radio replacement at \$2,000/each 5 yr. life.	↑	\$990,000 - \$1,118,000

Attachment "1"

Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
23	Trash, Traffic, Trees	This item improves the public safety and aesthetic appeal of streets, parks and City facilities: -Resurfacing and re-striping parking lots and drives (\$440,000 annually with a 10-year life cycle). There is currently no budget for this item -Staffing a full time pothole filling crew to proactively repair potholes on City streets (1FTE and 1PTE, no equipment, \$180,000) -Clearly delineate vehicle and pedestrian rights of way by employing a full time roadway restriping /marking crew. This item includes replacement of striping machine and 1 FTE. Current machine can only be used 1 month per year (\$32,000 annual and \$370,000 one time).	Same	\$216,000 - \$782,400
24	Trash, Traffic, Trees	Improve tree canopy and walkability through 1) planting 200 trees per year and removing stumps at 100 locations/year. (1 FTE, 1 PTE and 1 tree truck. \$1,700/tree to remove/stump grind, \$3,600 for sidewalk repair) (\$820,000), and 2) Designating a crew to grind and repair sidewalk lifts (500 lifts is the current reported backlog) (\$280,000).	Same	\$750,000 - \$900,000
25	Trash, Traffic, Trees	Complete strategies proposed in the Climate Action Plan designed to meet greenhouse gas emission targets including: 1) Partner with a private entity to install EV Charging Stations PAFH (30 stations) and in park and rides (281 stations). 2) Operate two electric vehicle shuttles with 10min headways during peak hr. \$100/hour estimated operating costs, \$150,000 per year per shuttle, and 3) Plant 1,347 trees	NEW	\$860,000 - \$1,032,000
26	Resources, Services, Maintenance	Additional staff resources and costs needed to address deferred maintenance CityWide. With additional City projects and an expansion of the services currently provided, additional staffing and operational resources will be needed. Resources will be used to support vehicle and equipment maintenance and replacement CityWide. Additional resources are also required to meet future CARB regulations.	↑	\$1,000,000 - \$5,000,000
27	Resources, Services, Maintenance	Deferred Facility Maintenance: There are 139 City-owned facilities that require ongoing maintenance & resources. Staff are responsible for maintaining the cleanliness of these facilities and contribute to the efforts to address homelessness and assist with graffiti removal on public facilities. Well-maintained recreational assets discourage littering, vandalism, gang activity, and graffiti by encouraging community pride of ownership. This item would return the department to pre-recession Custodial staffing levels to provide appropriate services to City facilities and cleaning park and public facility restrooms more frequently and add additional maintenance staff: (2) Plumbers, (1) Painter, (2) Drywallers, (3) Lead Maintenance Tech's, (1) Electrician, (1) Carpenter. This would allow proactive maintenance; provide resources for CPTED facility upgrades such as LED lighting to reduce shadows and areas for homeless to hide; and increased capacity in staffing allows for the opportunity to support the building of new structures and expanding existing facilities - Senior services (hubs)	↑	\$1,200,000 - \$7,850,000

Potential Scenario: Thriving 1 Cent

Estimated Annual Increase in Revenue = \$28 Million

#	Category	Outcome		Annual Range
28	Resources, Services, Maintenance	Grant funds are available from Federal, State, County and other sources to provide additional funds that address the Community's priorities and CityWide goals. Resources are needed to add staff positions (4) to create a team devoted to seeking and applying for grant opportunities as well as new positions for project management.	NEW	\$420,000 - \$750,000
29	Resources, Services, Maintenance	First-time homebuyer loans: Increase opportunities for affordable home-ownership. Would allow up to 5 loans of \$100K annually; Funds to be repaid over time so this investment has minimal long-term cost. This can be looked at as seed money that will be recouped, and initial annual investments can be recirculated once loans are paid back.	NEW	\$600,000 - \$900,000
30	Resources, Services, Maintenance	Create a Homeless Services Division to lead all strategies, programs and initiatives related to homelessness. Resources needed to use evidence-based practice research, community input and consumer feedback, to implement data-driven solutions to prevent, reduce and end homelessness.	NEW	\$500,000 - \$4,000,000
31	Resources, Services, Maintenance	Economic Development: Expand staff and resources to support economic growth, attract new businesses in targeted industries, and partner with regional economic developers. Conduct business expansion, attraction and retention efforts to promote a robust economy. Invest in "Visit Escondido" to promote tourism.	NEW	\$250,000 - \$1,000,000

Thriving would increase annual revenue by approximately \$28 million. The list does not account for Infrastructure, One-Time Costs to implement new services, or the structural budget gap (\$8M in FY2021/22)

\$14,028,440 - \$27,111,680

Potential Local Funding Options

To maintain the essential services the City provides and address the community's priorities, a locally controlled source of revenue is being considered. This list are options that can be accomplished with additional resources. We are continuing to engage the community on their needs and priorities for the City.

Attachment "1"

Infrastructure Projects

#	Department	Project	Project Cost
1	Community Services	Build new Multi-use, Multigenerational Community Center/Library/Service Hub. New Center: 1 CS Supervisor II/III, 1 Recreation Coordinator, 6 Recreation Leader II (recreation staff only, not including library or BM)	\$50,000,000
2	Community Services	Mountain View Park Historic Property Restoration: This project will restore the historic Field House property located at Mountain View Park to arrest the damage that decades of deferred maintenance have caused and transform the space into an agricultural museum and event space that will celebrate and educate current and future visitors about the history and agricultural roots of historic Escondido.	\$1,250,000
3	Community Services	The Kit Carson Amphitheater is a hidden gem within the City of Escondido's Kit Carson Park. This full-service performance venue boasts a beautiful outdoor setting and is conveniently located near Westfield North County Mall, restaurants, public transportation and the 15 freeway. Improving the 42,000 square foot Amphitheater will create an opportunity to provide valuable community programs, services and activities that the City would otherwise not be able to provide.	\$1,500,000
4	Community Services	Daley Ranch Trail Alignment and Habitat Restoration Project: Daley Ranch is a 3,201-acre conservation area managed in perpetuity for the preservation of a biologically unique and diverse habitat area of regional importance. This project will dramatically improve trail alignment, restore habitat, and allow native flora and fauna to return to this area.	\$500,000
5	Engineering	Lining of Corrugated metal pipelines (Cat 1-4) CityWide to avoid rusting and sinkholes. Condition assessment estimate cost at \$40-M @ 20 yr. life. Curren budget include approximately \$900,000 per year toward this effort, so resulting shortfall is \$22-million over 20-years	\$22,000,000
6	Engineering	Fix Top 20 Hot Spots Identified in the Local Roadway Safety Plan. Includes protected left turns at 10 locations, 2 signals, 1 roundabout, and 7 intersection improvements	\$12,000,000
7	Engineering	Centre City Parkway & Brotherton Signal: This project installs a new signal at Centre City Parkway and Brotherton Rd. to support closure of the left turn access from South Escondido Blvd. There have been numerous fatal accidents at this location, so this project will improve safety by eliminating left turn movement across this former State highway.	\$1,500,000
8	Engineering	Escondido Gateway Improvements: The Escondido Gateway Improvements relieve congestion, calm traffic, and improve safety. Phase I: Gamble to Fig / \$7-million and Phase II: Lincoln/Ash roundabout / \$ 2-million	\$9,000,000
9	Engineering	Grand Avenue Vision Plan: The Grand Avenue Vision project will widen sidewalks through a road diet to accommodate outdoor dining and pedestrian activity in our historic downtown. Additional funding, in the amount of \$6,000,000, would widen an additional block of sidewalk, build two traffic circles and add festoon lighting for two additional blocks to the project scope.	\$6,000,000
10	Engineering	Build 12 roundabouts. \$2-million/each location	\$24,000,000
11	Engineering	Install 2 MW of solar panels	\$3,000,000
12	Engineering	Safe Routes to School Improvements. Fill sidewalk gaps and build green corridors near schools on Citrus, Rose, Ash and Redwood. 2.75-miles of sidewalk gaps within walkshed of Hidden Valley MS, Rose Elem, Rincon M.S., Felicita Elem.	\$12,500,000

Attachment "1"

Infrastructure Projects

#	Department	Project	Project Cost
13	Engineering	Midway Drainage Improvements. Remove Midway/Valley area from floodplain (Goldenrod, Fern, Erica, Daisy & Maywood). Hundreds of homes/businesses would no longer have to pay flood insurance and could improve property	\$34,000,000
14	Engineering	Install 8.3-miles of sidewalk. Curb, gutter, and sidewalk only. No retaining walls. \$2.5-million/mile	\$20,750,000
15	Engineering	Install 30 miles of bike lanes. Slurry and re-stripe. No widening.	\$9,800,000
16	Engineering	EV Charging Stations: 30 at PAFH and 281 in park and rides. Assumes stations at park and rides would be installed by private venture	\$300,000
17	Fire	Additional storage for vehicles and equipment at existing facilities. Add facilities before demand outpaces current services. Investment in facilities to gain efficiencies and long-term costs savings: Covered parking with solar panels, conversion of carpeted floors to polished concrete.	\$1,300,000
18	Library	Renovate current library; add study rooms and collaborative spaces with needed equipment; add computer lab; and replace FFE; Add 1-2 FTE positions for strategic services OR build new library either as a stand-alone or as part of a service hub model	14,000,000 - \$50,000,000
19	Library	Add 2nd Library Location; Add ~15 FTE for up to 20,000 sq ft location	\$20,400,000
20	Library	Mobile Van (bookmobile and outreach service)	\$100,000
21	Library	Library Book vending machines (2 locations)	\$600,000
22	Planning	General Plan Update, update every 10 years: Preparing a new GP will help us stay current and create a vision for the City's identity over time (current 20-yr cycle)	\$3,000,000
23	Planning / Parks	11th Avenue Park Master Plan: Enable construction of 11th Ave Park	\$300,000
24	Planning / Parks	El Caballo Park Master Plan MND: Provide environmental clearance for existing El Caballo Park Master Plan	\$125,000
25	Planning / Parks	Jesmond Dene Park Master Plan: Enable and streamline installation of improvements at Jesmond Dene Park	\$300,000
26	Planning / Parks	Mountain View Park MasterPlan: Enable and streamline installation of improvements at Mountain View Park	\$300,000
27	Planning / Parks	Rod McLeod Park MasterPlan: Enable and streamline installation of improvements at Rod McLeod Park	\$300,000
28	Planning / Parks	Washington Park Master Plan: Enable and streamline installation of improvements at Washington Park	\$250,000
29	Planning / Parks	Escondido Creek Trail Master Plan: Update/complete Creek Trail Master Plan and environmental review	\$300,000
30	Planning / Parks	Kit Carson Park Master Plan: Update KCP Master Plan including environmental review (likely EIR)	\$500,000
31	Planning / Parks	Update/Complete GDP Master Plan: Enable and streamline installation of improvements in Grape Day Park	\$300,000

\$236,175,000