

Public Input on the City of San Diego's Prioritization of Capital Improvement Projects

As a courtesy:

- ❖ Please mute your microphone.
- ❖ Use the chat feature or raise hand to ask questions.
- ❖ Additional time for questions will be available at the end of the program.
- ❖ This meeting will be recorded.

The program will begin at 6 p.m.

Event #1

Feb. 3, 2022



- I. Welcome and Introductions 6:00-6:15**
 - i. Message from Mayor Todd Gloria
 - ii. Welcoming from Council Member Marni von Wilpert

- II. Capital Improvements Program (CIP) Overview..... 6:15-6:25**

- III. Prioritizing Capital Improvement Projects 6:25 -6:35**

- IV. Survey 6:35-6:40**

- V. Feedback Session..... 6:40-6:55**

- VI. Close Meeting..... 6:55 -7:00**

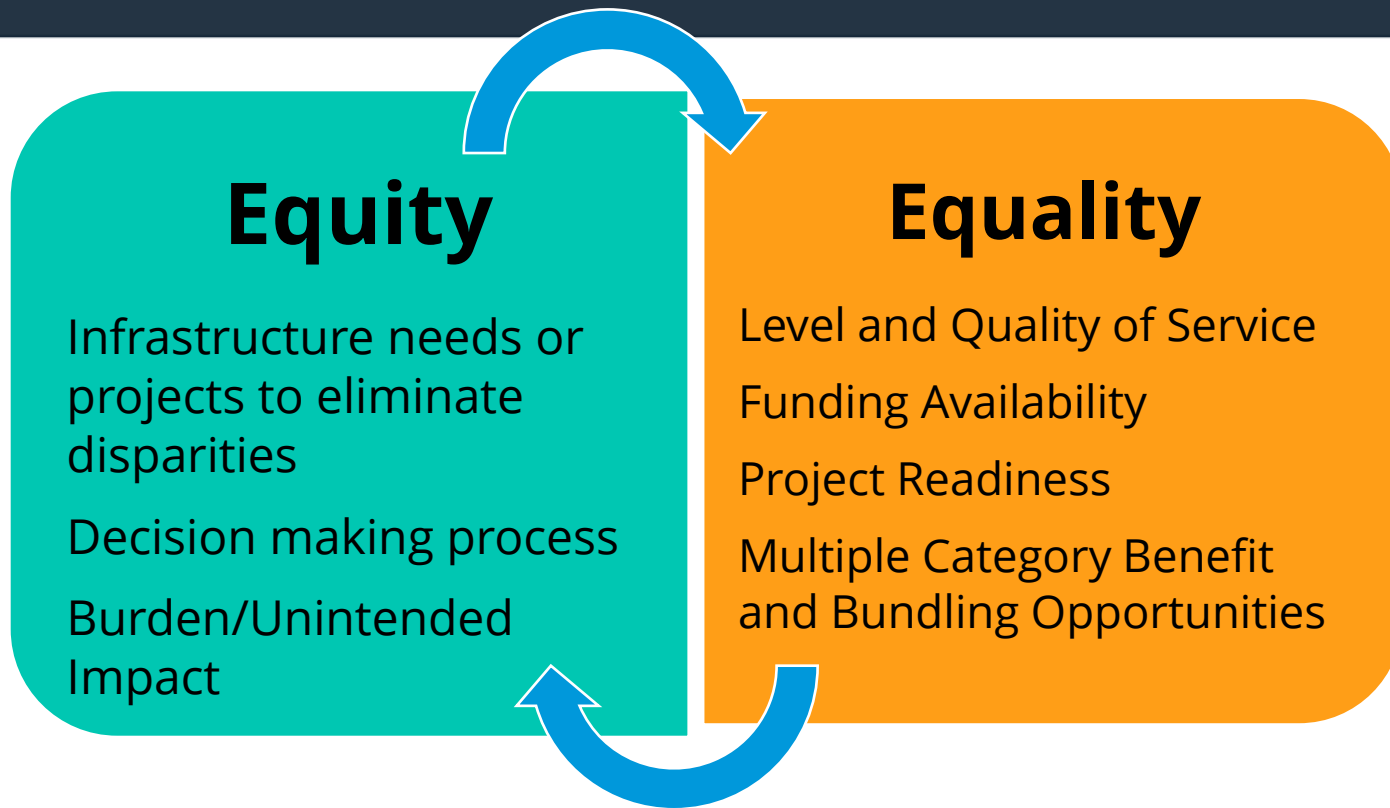


The City of
**SAN
DIEGO**



Councilmember Marni von Wilpert District 5





City Infrastructure Program (Tools and Processes)

- Five- Year CIP outlook
- Project Prioritization Council Policy 800-14
- Capital Improvements Program Review and Advisory Committee (CIPRAC)
- Process Improvement
 - Inclusive engagement is key to our success
 - Equitable outcomes will guide our data driven practices

How can I advocate for projects in my District?

✓ Reach Out To Your City Councilmember

Council offices submit their CIP priorities in early October and also submit their Budget Priorities Memos to the IBA in mid-January each year. Each of these is an opportunity to request projects in your neighborhood.

✓ Reach Out To Your Community Planning Groups

Community Planning Groups submit their CIP priorities in early October every other year. Giving them your feedback helps them to decide and prioritize which projects to request.

✓ Attend Budget Hearings to Speak or Submit Public Comment

The City Council hosts Budget Review hearings each year in May following the release of the Mayors Budget in April. These hearings represent the opportunity to make revisions to the budget, and the City Council makes recommendations based off public comments.

What are City of San Diego's Capital Assets?

- ✓ Streets
- ✓ Streetlights
- ✓ Traffic Signals
- ✓ Storm Drain
- ✓ Pump Stations
- ✓ Bikeways
- ✓ Airport

- ✓ Bridges
- ✓ Sewer and Water Mains
- ✓ Libraries, parks, recreational, and community centers
- ✓ Police, fire, and lifeguard stations

What is Capital Improvement?



- City of San Diego owned assets
- Capital improvements are the addition of a permanent structural change or the restoration of the City's assets that will either enhance the asset's overall value, prolong its useful life, or adapt it to new uses.
- Not maintenance

What is Capital Improvements Program (CIP)?

- ✓ It's the City's long-term plan for projects and funding sources.
- ✓ It helps deliver vital services to improve the health, safety and prosperity of the citizens.
- ✓ It enhances overall quality-of-life.



➤ Purpose

The Five-Year CIP Outlook is a planning tool, and not a budget document; it assists in long term infrastructure planning and allocation of resources.

➤ Needs Drivers

- Asset Condition Assessments
- Operational Needs
- Master Plans
- Health & Safety Requirements
- Mayoral Initiatives & Strategic Goals
- Community and Council Priorities

➤ Gap Analysis

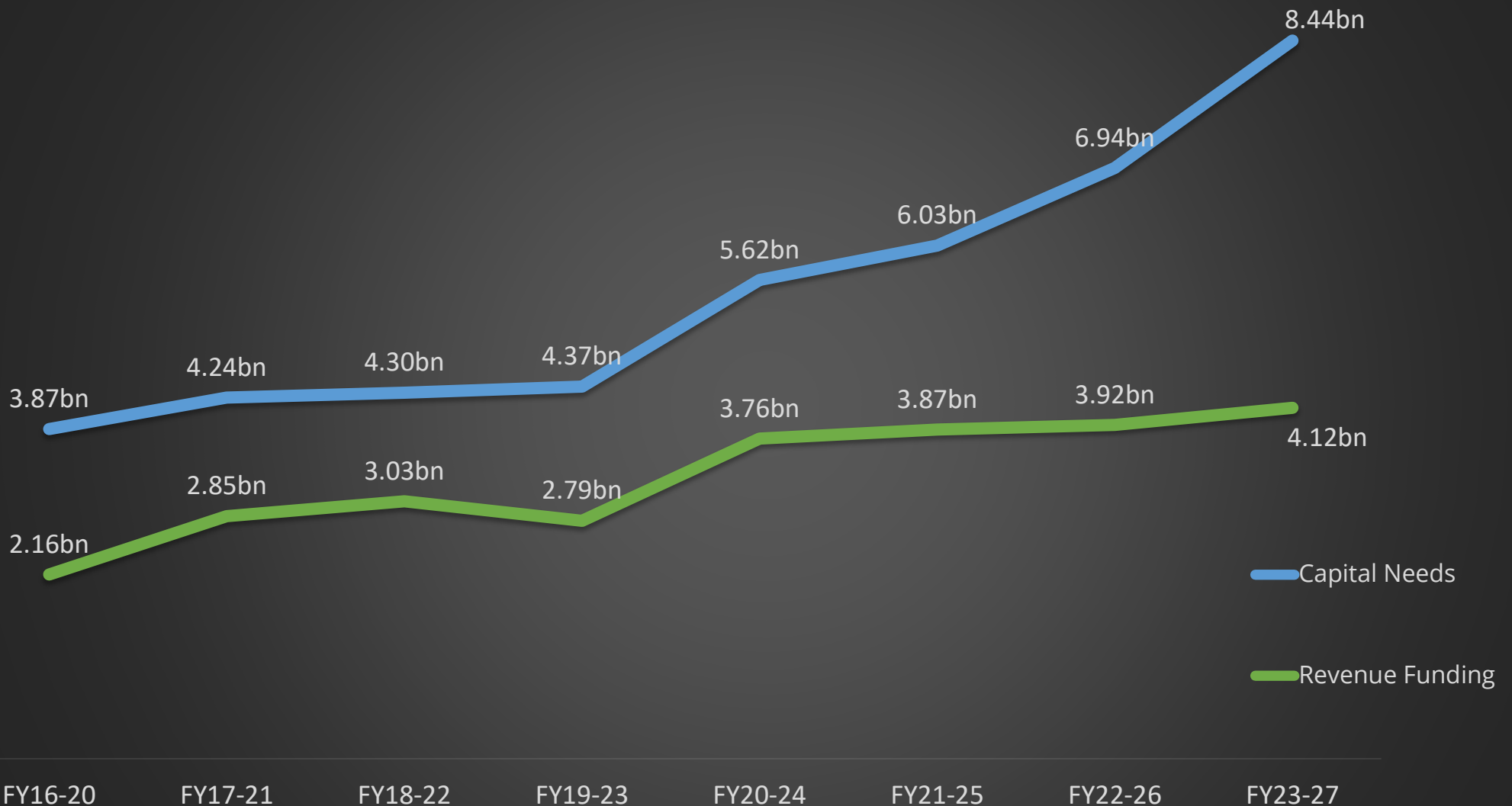
Comparison of the needs and available funding

Fiscal Years 23-27: Total Needs Breakdown by Asset Type

- **Water & Wastewater:** \$1.97 Billion
- **Pure Water:** \$916.8 Million
- **Stormwater:** \$1.80 Billion
- **Transportation/Mobility:** \$1.58 Billion
- **Emergency Shelters:** \$122.5 Million
- **New Fire & Lifeguard Stations:** \$347.9 Million
- **New Libraries:** 51.9 Million
- **Parks:** \$801.7 Million
- **Other Facilities**
 - Airports: \$31 Million
 - Existing Facilities: \$617.7 Million
 - Fleet: \$182.5 Million
 - Landfills: \$23.8 Million



Past 7 Years of Study + Projections of FY23-27



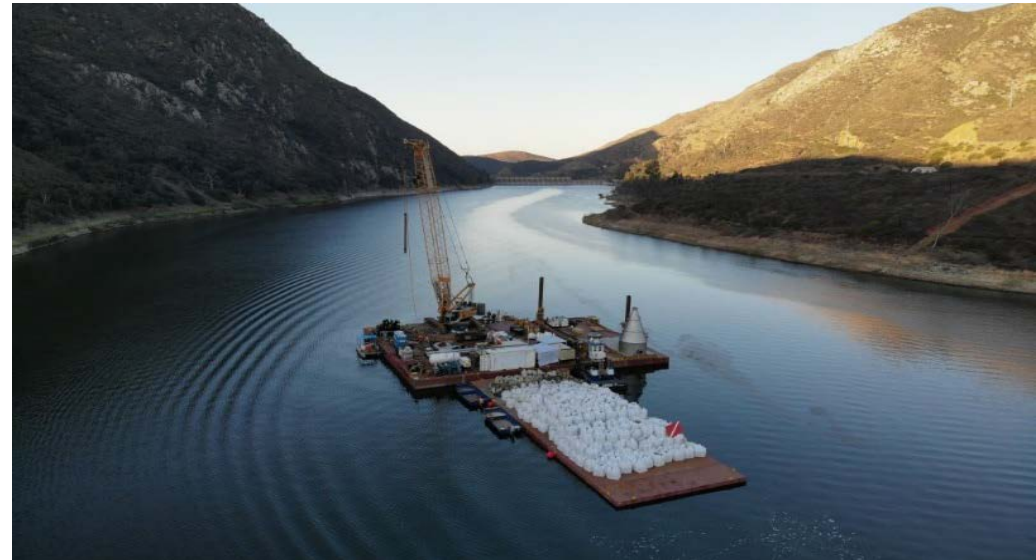
Purpose

This policy's goal is to establish a capital-planning process to optimize the use of available resources for projects. As there are more capital improvement needs across the City than available budget.



Methodology

- ✓ Total Score of 100 points using the eight factors.
- ✓ Every CIP Project is scored at the beginning of the project.
- ✓ Prioritization score helps to drive funding decisions by Mayor and Council.
- ✓ CIP Projects are rescored if additional funding is needed.





Asset Categories

1. Enterprise-Funded Assets and Mandated Programs

- Water/Sewer Pipelines and Facilities
- Landfill
- Golf Courses
- Airports
- Storm Water and Flood Control

2. Mobility Assets

- Streets
- Bicycle facilities
- Streetlights
- Traffic Calming

3. Public Safety Assets

- Lifeguard
- Police
- Fire

4. Neighborhood Assets

- Parks
- Libraries
- Community Centers



Factors

- 1. Risk to Health, Safety and Environment and Regulatory or Mandated Requirements**
 - a) Avoids or minimizes risk to health and safety
 - b) Required by legal mandate
- 2. Asset Condition, Annual Recurring Costs and Asset Longevity**
 - a) Avoids potential failure
- 3. Community Investment and Economic Prosperity**
 - a) Contributes toward economic prosperity
 - b) Benefits under-served communities
- 4. Level and Quality of Service**
 - a) Meets or exceeds established service levels



Factors

5. Sustainability and Conservation

- a) Greener neighborhoods
- b) Improves health of community and natural environment

6. Funding Availability

- a) Grant funds

7. Project Readiness

- a) Project phase; planning/design/construction

8. Multiple Category Benefit and Bundling Opportunities

- a) Multiple improvements in one contract

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[Click Here for link to CIP Prioritization Survey](#)

Or visit... <https://www.sandiego.gov/PrioritizingCIPSurvey>

The deadline to complete survey is Monday, Feb. 28, 2022.

For questions about the survey, contact Ryan Greek at RSGreek@SanDiego.gov.





Feedback