



**THE CITY OF SAN DIEGO  
M E M O R A N D U M**

DATE: May 15, 2023

TO: Honorable Council President Pro Tem Monica Montgomery-Steppe, Budget Review Committee Chair, and Honorable Budget Review Committee Members

FROM: Rolando Charvel, Department of Finance Director and City Comptroller

SUBJECT: Fiscal Year 2024 Budget Review Committee Referral Responses for May 3, 2023

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This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on May 3, 2023. The responses are listed by department in the order that they were reviewed by the Committee.

**Public Utilities Department**

**COUNCIL DISTRICT 5**

**QUESTION:**

How many people will be hired Department-wide from the Career Fair?

**RESPONSE:**

A total of 27 candidates have been offered positions based on their application from the job fair. The Department expects more offers in the future as other jobs listing pull from the job fair lists.

**COUNCIL DISTRICT 8**

**QUESTION:**

Are city rate payers picking up the difference in lack of cost recovery in regard to the Industrial Waste Control Program particularly related to Participating Agencies?

**RESPONSE:**

This question addresses items that have been presented in closed session regarding current litigation. Public Utilities can coordinate with the City Attorney's office for additional briefing information for the Council Offices.

**Stormwater Department**

**COUNCIL DISTRICT 4**

**QUESTION:**

Please provide a list of street sweeping routes in each Council District.

**RESPONSE:**

The current service level will not be affected as a result of Fiscal Year 2024 funding. Please see **Attachment 1: List of Street Sweeping Routes** for the list of sweeping routes that will be swept at the current frequency and will not be increased. The recommendations by the optimization pilot for additional miles to be swept (far right column) will not be implemented due to the lack of funding.

**QUESTION:**

The budget is not tracking the KPI for the Chollas Creek TMDL. Please explain why not.

**RESPONSE:**

Progress towards Bacteria TMDL targets, and all water quality objectives, is still tracked and reported through our Water Quality Improvement Plan Annual Reports San Diego Bay annual reports located here: <https://projectcleanwater.org/watersheds/san-diego-bay-wma/#annual>.

**COUNCIL DISTRICT 5**

**QUESTION:**

The budget is not tracking the KPI for the number of broken storm water pipes. Please explain why not.

**RESPONSE:**

The Department evaluated the current KPIs to ensure these align with the Department's strategic goals. Tracking the total number of pipe failures is not a meaningful performance measure as we do not plan for failure and cannot predict the number of failures. Therefore, the department replaced this KPI with a new KPI to track total miles of pipe installed by Stormwater pipe repair crews, which is one mile annually.

**COUNCIL DISTRICT 9**

**QUESTION:**

Which street sweeping routes, in Council District 9, will not be changed as a result of lack of funding?

**RESPONSE:**

Please see **Attachment 2: List of Street Sweeping Routes in Council District 9**.

**Transportation Department**

**COUNCIL DISTRICT 6**

**QUESTION:**

How many sidewalk locations are currently being repaired by the in-house sidewalk teams?

**RESPONSE:**

The Transportation Department ramps approximately 2,000 sidewalk locations and completes another 300-400 sidewalk replacement locations on an annual basis with our in-house repair and maintenance teams.

**QUESTION:**

Are there any other strategies in Fiscal Year 2024 being considered to implement Vision Zero (above the protected bike lanes and intersection improvements)? Which specific projects will contribute toward the Vision Zero Program?

**RESPONSE:**

The City remains committed to the Vision Zero effort to improve safety in San Diego. In the Fiscal Year 2024 Proposed Budget, \$35.7 million is being allocated to implement the City's Vision Zero goals, including \$1.6 million for bicycle facilities, \$0.6 million for a new sidewalk installation, \$3.7 million for traffic signals, \$0.2 million for traffic calming, and \$29.7 million for stand-alone projects. The allocation of funds to projects is listed below. Updates to the Bike Master Plan will help to further integrate Vision Zero and mobility improvements into capital projects. In addition, the Sustainability and Mobility Department (SuMo) has applied for multiple grants for Fiscal Years 2024-2025 totaling \$750,000 over two years to complete this work.

**Bicycle Facilities**

- Bike Racks Citywide (O&M): \$50,000
- Bike Striping Citywide (O&M): \$400,000
- Safe & Sustainable Transportation All Ages & Abilities Team (STAAT) (O&M): \$1,100,000

**Sidewalks**

- New Walkways (AIK00001): \$583,000
  - Genesee Ave-Chateau to Sauk Sidewalk (B15168): \$583,000

**Traffic Calming**

- Traffic Calming (AIL00001): \$216,000
  - Kettner Boulevard & Palm Street Hybrid Beacon (B18046): \$216,000

**Traffic Signals**

- Traffic Signals – Citywide (AIL00004): \$2,926,400
  - 47th Street and Solola Avenue Traffic Signal (B20141): \$30,000
  - Division Street & Osborn Street Traffic Signal (B15047): \$707,400
  - El Cajon Blvd HAWKS (B22000): \$735,000
  - Mercado Dr @ Del Mar Heights Rd Traffic Signal (B22046): \$121,000
  - Mississippi Street and El Cajon Boulevard (B20140): \$97,000
  - Torrey Pines Road Pedestrian Hybrid Beacon (B20146): \$1,236,000
- Traffic Signals Modifications (O&M): \$300,000
- Traffic Signals Modifications (AIL00005): \$487,374
  - Signal Mods in Barrio Logan (B13010): \$487,374

**Stand-Alone Projects**

- Costal Rail Trail (S00951): \$9,700,000
- El Camino Real to Via De La Valle (1/2 mile) (S00856): \$14,997,804
- City Heights Sidewalks and Streetlights (S19005): \$2,500,000
- Normal Street Promenade (S22012): \$2,455,000

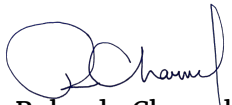
In addition to the specific projects listed above, SuMo has the following projects and planning efforts underway:

- ADA Accessibility Safety Plan for Individuals with Disabilities in Disadvantaged Communities: \$1.5 million (1,238,540 ATP Grant; \$250K Fiscal Year 2024 Proposed Budget)

Honorable Council President Pro Tem Monica Montgomery-Steppe, Budget Review  
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May 15, 2023

- Safe Streets 4 All Grant - Evaluation of Historically Disadvantaged Community Quick-Build Program & Projects (SuMo); Comprehensive Speed Management Plan (Transportation); and Comprehensive Slow Streets Plan (SuMo): \$680,000 SS4A Grant
- CicloSDias Street Closure Event and Program Development: \$500,000 ATP Grant
- Completing in Fiscal Year 2023 or early Fiscal Year 2024 is the Mobility Master Plan and the Complete Street Council Policy and Guidelines
- On-Going Community Plan Updates in University, Hillcrest Focused Plan, Clairemont and College Area
- Updates to Mobility Element of the General Plan (in coordination with the Planning Department)
- Additional Corrals paired with bike facilities and deployment of shared mobility devices by contracted City operators (Bird, Spin, Lime)
- Establishment of new Community Parking Districts to support park-once opportunities and mobility options in communities; amenities include shared parking, shuttles, scooters, bike racks

Sincerely,



Rolando Charvel  
Department of Finance Director and City Comptroller

RC/jnm

- Attachments: 1. List of Street Sweeping Routes  
2. List of Street Sweeping Routes in Council District 9

cc: Honorable Mayor Todd Gloria  
Honorable City Attorney Mara Elliott  
Paola Avila, Chief of Staff, Office of the Mayor  
Eric Dargan, Chief Operating Officer  
Charles Modica, Independent Budget Analyst  
Matthew Vespi, Chief Financial Officer  
Kristina Peralta, Deputy Chief Operating Officer  
Kris McFadden, Deputy Chief Operating Officer  
Alia Khouri, Deputy Chief Operating Officer  
Casey Smith, Deputy Chief Operating Officer  
David Nisleit, Chief of Police, Police Department  
Colin Stowell, Fire Chief, Fire-Rescue Department  
Juan Guerreiro, Director, Public Utilities Department  
Bethany Bezak, Director, Transportation Department  
Sumer Hasenin Interim Director, Stormwater Department  
Benjamin Battaglia, Assistant Director, Department of Finance  
Julio Canizal, Deputy Director, Transportation Department  
Jessica Lawrence, Director of Policy, Office of the Mayor  
Matt Yagyagan, Deputy Director of Policy, Office of the Mayor  
Dianne Owalla, Program Manager Stormwater Department  
Tracy Mangum, Program Manager, Public Utilities Department  
Department of Finance Staff

### List of Street Sweeping Routes

Council District	Route	Recommendation	Total Length (miles)	% of Route in Disadvantaged Community	Additional Sweeping Miles Per Year (Based on Recommendations)
3	208	Increase Sweeping Frequency	15.1	11%	181
3	305	Increase Sweeping Frequency	15.5	39%	371
4	308	Increase Sweeping Frequency	14.7	100%	354
4	405	Increase Sweeping Frequency	12.8	100%	154
4	406	Increase Sweeping Frequency	11.5	100%	138
4	407	Increase Sweeping Frequency	10.4	100%	250
4	409	Increase Sweeping Frequency	15.0	100%	361
4	410	Increase Sweeping Frequency	13.7	100%	329
4	416	Increase Sweeping Frequency	12.7	100%	305
5	517	Increase Sweeping Frequency	13.1	79%	158
6	120	Increase Sweeping Frequency	12.7	30%	153
6	507	Increase Sweeping Frequency	13.8	16%	165
7	610	Increase Sweeping Frequency	12.6	71%	151
7	615	Increase Sweeping Frequency	13.4	44%	161
8	801	Increase Sweeping Frequency	14.2	100%	171
8	802	Increase Sweeping Frequency	15.1	100%	181
8	803	Increase Sweeping Frequency	14.4	100%	172
8	811	Increase Sweeping Frequency	12.7	100%	304
9	310	Increase Sweeping Frequency	4.4	100%	52
9	315	Increase Sweeping Frequency	13.5	37%	325
9	701	Increase Sweeping Frequency	14.7	99%	353
9	702	Increase Sweeping Frequency	13.2	100%	159
9	703	Increase Sweeping Frequency	13.5	100%	162

<b>Total routes CD3</b>	<b>2</b>
<b>Total miles</b>	552
<b>Total routes CD4</b>	<b>7</b>
<b>Total miles</b>	1889
<b>Total routes CD5</b>	<b>1</b>
<b>Total miles</b>	158
<b>Total routes CD6</b>	<b>2</b>
<b>Total miles</b>	318
<b>Total routes CD7</b>	<b>2</b>
<b>Total miles</b>	313
<b>Total routes CD8</b>	<b>4</b>
<b>Total miles</b>	828
<b>Total routes CD9</b>	<b>5</b>
<b>Total miles</b>	1051

## List of Street Sweeping Routes in Council District 9

Council District	Route#	Recommendation	Total Length (miles)	% of Route in Disadvantaged Community	Additional Sweeping Miles Per Year (Based on Recommendations)
Stormwater	310	Increase Sweeping Frequency	4.4	100%	52
9	315	Increase Sweeping Frequency	13.5	37%	325
9	701	Increase Sweeping Frequency	14.7	99%	353
9	702	Increase Sweeping Frequency	13.2	100%	159
9	703	Increase Sweeping Frequency	13.5	100%	162

Total routes in CD9	5
Total additional miles	1,051