

PUBLIC DRAFT

UTILITIES UNDERGROUNDING PROGRAM

FIVE YEAR IMPLEMENTATION PLAN

FY2018 - FY2022



Acknowledgements

Mayor Kevin L. Faulconer

City of San Diego City Council

- District 1: Barbara Bry
- District 2: Lori Zapf
- District 3: Chris Ward
- District 4: Myrtle Cole
- District 5: Mark Kersey
- District 6: Chris Cate
- District 7: Scott Sherman
- District 8: David Alvarez
- District 9: Georgette Gomez

City of San Diego Staff

- Scott Chadwick, Chief Operating Officer, Office of the COO
- Paz Gomez, Deputy Chief Operating Officer, Mayor
- Kris McFadden, Director, Transportation & Storm Water
- Vic Bienes, Assistant Director, Transportation & Storm Water
- Hasan Yousef, Deputy Director, Transportation & Storm Water
- Gene Matter, Assistant Deputy Director, Transportation & Storm Water
- James Nabong, Senior Civil Engineer, Transportation & Storm Water
- Breanne Busby, Associate Civil Engineer, Transportation & Storm Water
- John Granillo-Dodds, Assistant Civil Engineer, Transportation & Storm Water
- Sameera Rao, Project Assistant, Transportation & Storm Water

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1 Introduction

Utilities Undergrounding Program

The City of San Diego's Utilities Undergrounding Program (UUP) has been relocating approximately 15 miles of overhead utility lines underground throughout the city each year. Since the beginning of the UUP in 1970 until the end of Fiscal Year 2016, 406 miles of overhead utilities have been converted to underground services with approximately 1,000 miles remaining.

Fiscal Considerations

Surcharge revenue for undergrounding projects is collected at a rate of 3.53% of the gross receipts by SDG&E, and remitted to the City on a quarterly basis. The number of Surcharge projects identified in this plan to be allocated (initiated) each fiscal year reflects analyses performed by the City using project cost estimates, estimated project expenditure curves, and estimated future Surcharge revenue.

Revenue for Rule 20A undergrounding projects is collected and managed by SDG&E, as approved by the CPUC, at a rate of 1.15% of the gross receipts. The number of Rule 20A projects identified in this plan to be allocated (initiated) each fiscal year reflects analyses performed by SDG&E using project cost estimates, estimated expenditure curves, and estimated future Rule 20A funding allocations.

Five Year Implementation Plan

The Five Year Implementation Plan has been developed as a companion document to the updated *UUP Master Plan*. The Implementation Plan identifies projects to be initiated on a five year horizon. The list of projects is based on project data from the Master Plan, project sequencing methods prescribed in the Master Plan, and forecasts of available project funds in future years. This approach to planning projects on a 5 year horizon is consistent with how other infrastructure projects are planned. This document will be revisited every year and will continue to be refined to better reflect the UUP's Implementation strategies, evaluate progress and allocate additional projects.

2

Five Year Implementation Plan - Goals

1. Improve Project Planning and Project Management

Selecting projects to be initiated within the next five years enables staff to effectively manage time lines, develop achievable goals and efficiently track progress.

2. Improve Project Coordination

The planning of projects on a five year horizon enables staff to more effectively coordinate utilities undergrounding work with other City projects. This will reduce the impact that construction has on neighborhoods and minimize the number of times that street paving is impacted by construction.

3. Facilitate Effective Communication

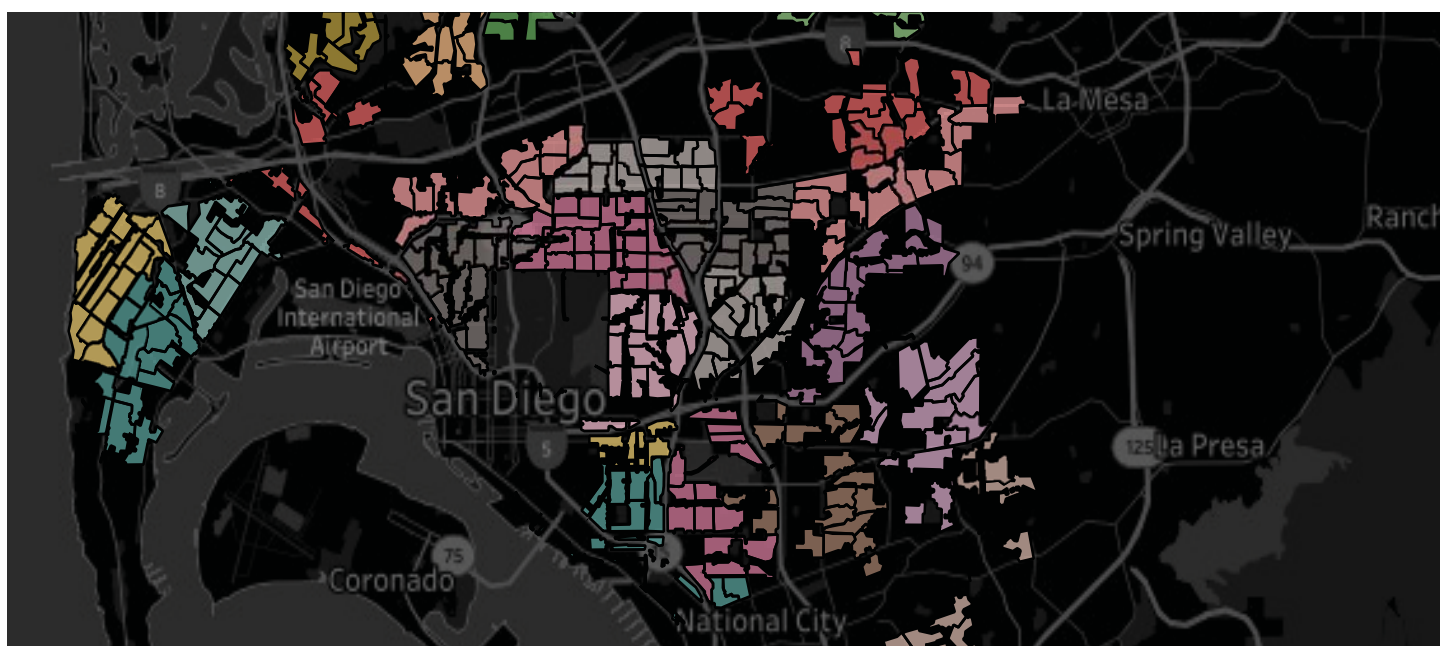
By focusing on a five year time-frame for selecting projects to be initiated, staff will be able to more effectively communicate with utility companies, Council offices and residents about upcoming utilities undergrounding work. Updates on the progress of these projects can be communicated through the UUP website and progress reports that are provided regularly to the City Council.

3 How was the Five Year Implementation Plan Developed?

This Implementation Plan takes advantage of the improved features of the updated UUP Master Plan including redefined project areas based on SDG&E's existing overhead electrical circuits, alignment of projects to the current 9 Council district boundaries, and data rich features that allow project planning to take advantage of the power of GIS analysis. The process used to identify the projects for this plan are described in the steps that follow.

1. Cluster Identification

Clusters were identified to include 10 – 20 projects in each cluster based on both physical boundaries such as freeways, coastlines and canyons, as well as completed undergrounding projects surrounding the cluster. The number of projects in a cluster varied depending on the number of remaining projects in each Council District.



Map showing clustering of project areas

2. Project Sequencing within the Cluster

Once the clusters were identified, based on the nature of the cluster, one or more seed projects were identified. In most cases, an already completed project or an active project was identified as the seed project for the cluster. Following the identification of the seed project in a cluster, sequencing opportunities for projects within the cluster were based on the factors influencing the implementation order.

FIVE YEAR IMPLEMENTATION PLAN

Implementation Order

Using data in the updated UUP Master Plan, GIS tools were used to identify priority areas based on the following criteria:

- Land Use of the Project Area
- Substation in the Project Area
- Other Public Benefit

Other Public Benefit is based on the following criteria:

Project area adjacent to active or completed projects

Assigning a priority to projects adjacent to active projects facilitates the clustering approach in order to improve the efficiency of undergrounding conversions.

Opportunities for Project Coordination

One important goal of the Five Year Implementation Plan is to coordinate undergrounding projects with other major City projects. The undergrounding team collaborates with the Public Works' Project Implementation team to prioritize undergrounding projects that can be coordinated with the timing of other city projects.

Recommendations in Community Plans

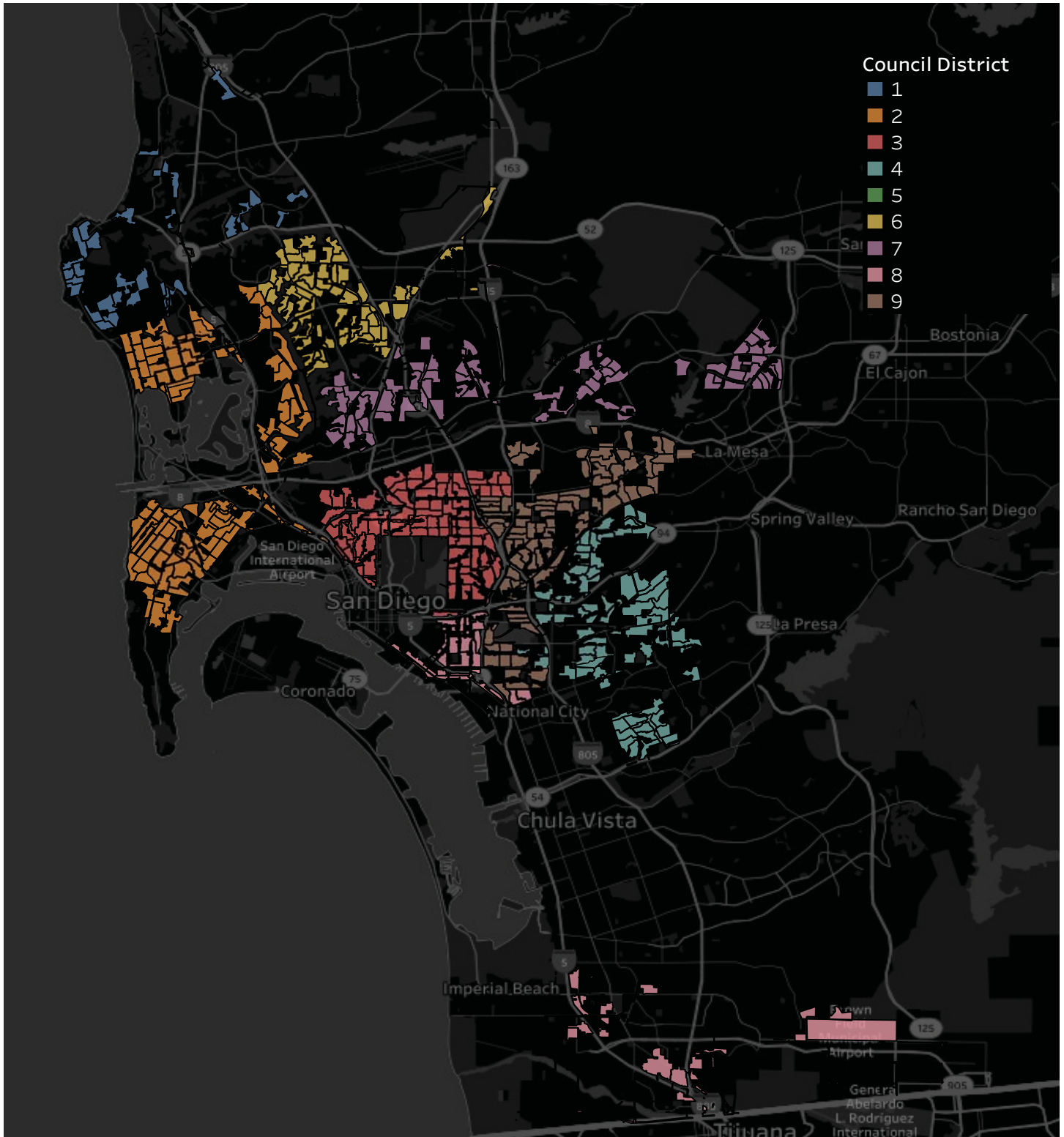
Community Plans are reviewed to incorporate recommendations for undergrounding overhead utilities. Streets within project areas identified as public view corridors, vantage points, project areas within proposed transit oriented districts and proposed redevelopment areas are assigned priority values.

Communication with Council Office and Public Input

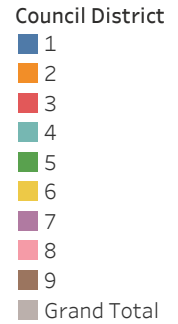
The Five Year Implementation Plan was developed in close collaboration with council offices taking into consideration the valuable feedback received from the residents. Feedback received through community outreach meetings and meetings with council offices were organized into a comment matrix and incorporated into the Five Year Implementation Plan.

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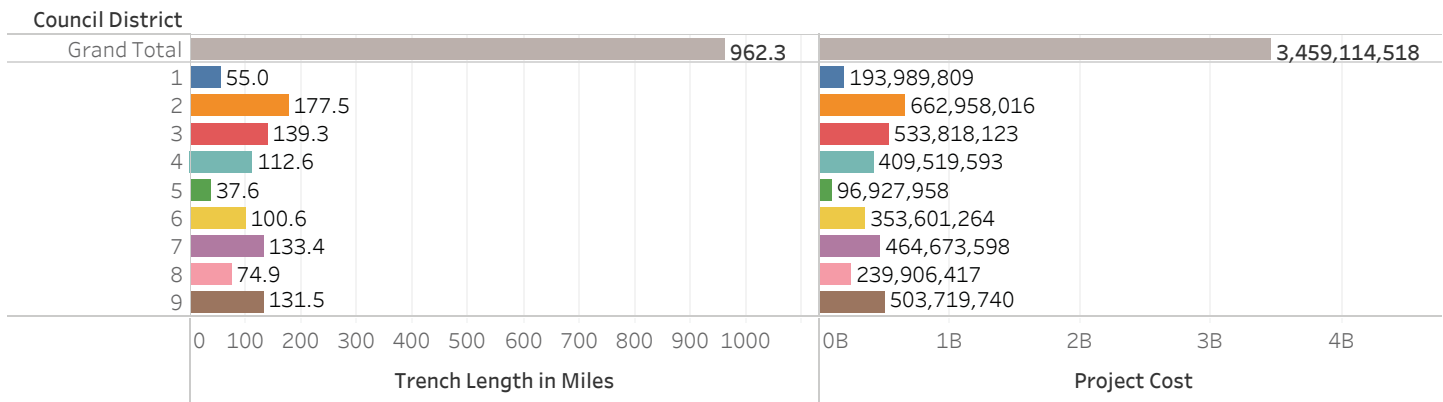
Project Areas To Be Undergrounded



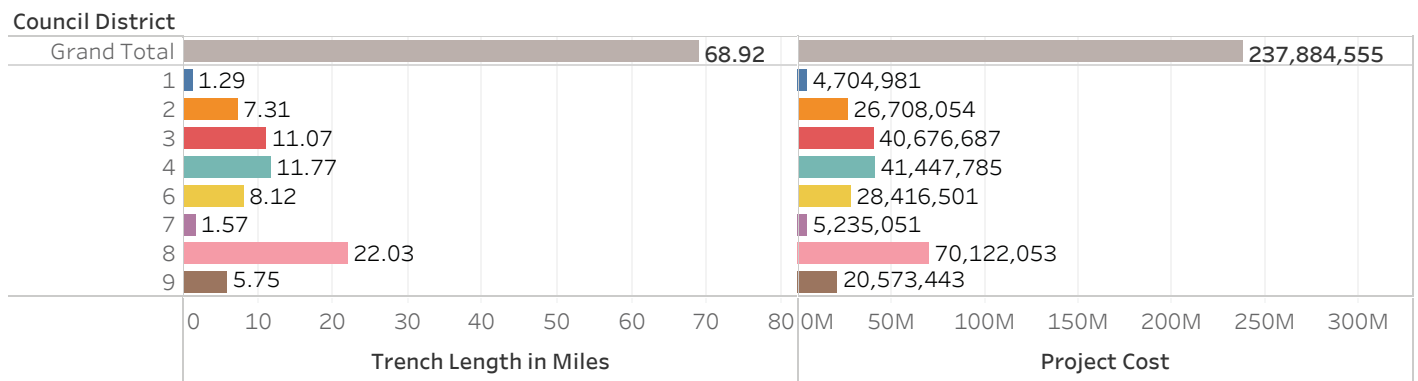
FIVE YEAR IMPLEMENTATION PLAN



Surcharge Project Areas to be Undergrounded Miles and Expenditure



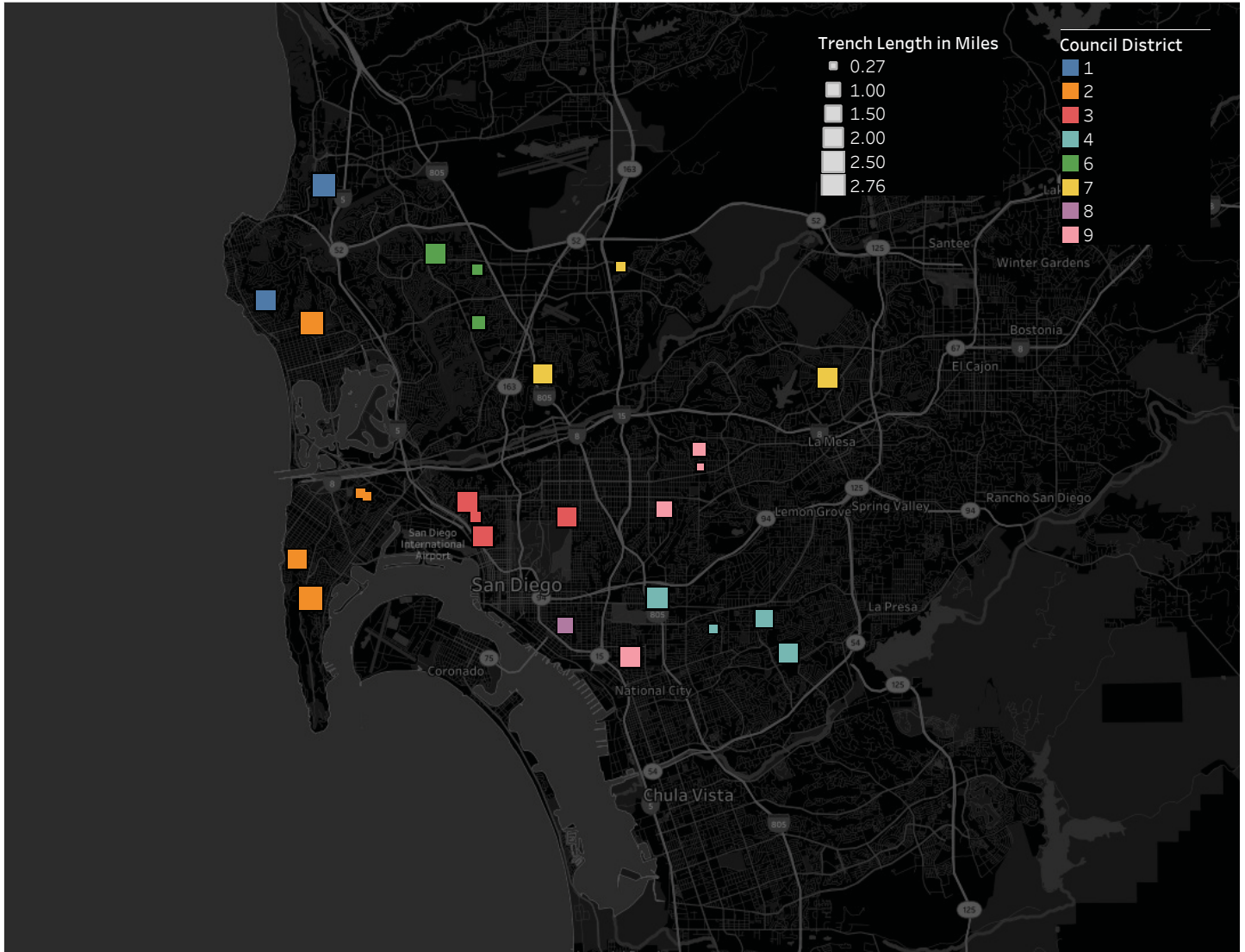
Rule 20A Project Areas to be Undergrounded Miles and Expenditure



All maps for both Rule 20A and Surcharge projects, including project data, are included in Appendix A of the Master Plan. Maps show the project boundary, estimated project cost, parcels and any major roads in the boundary. Adjacent Rule 20A Projects and adjacent active Surcharge projects are highlighted in the map for context. Maps cover all areas of the City where undergrounding is needed.

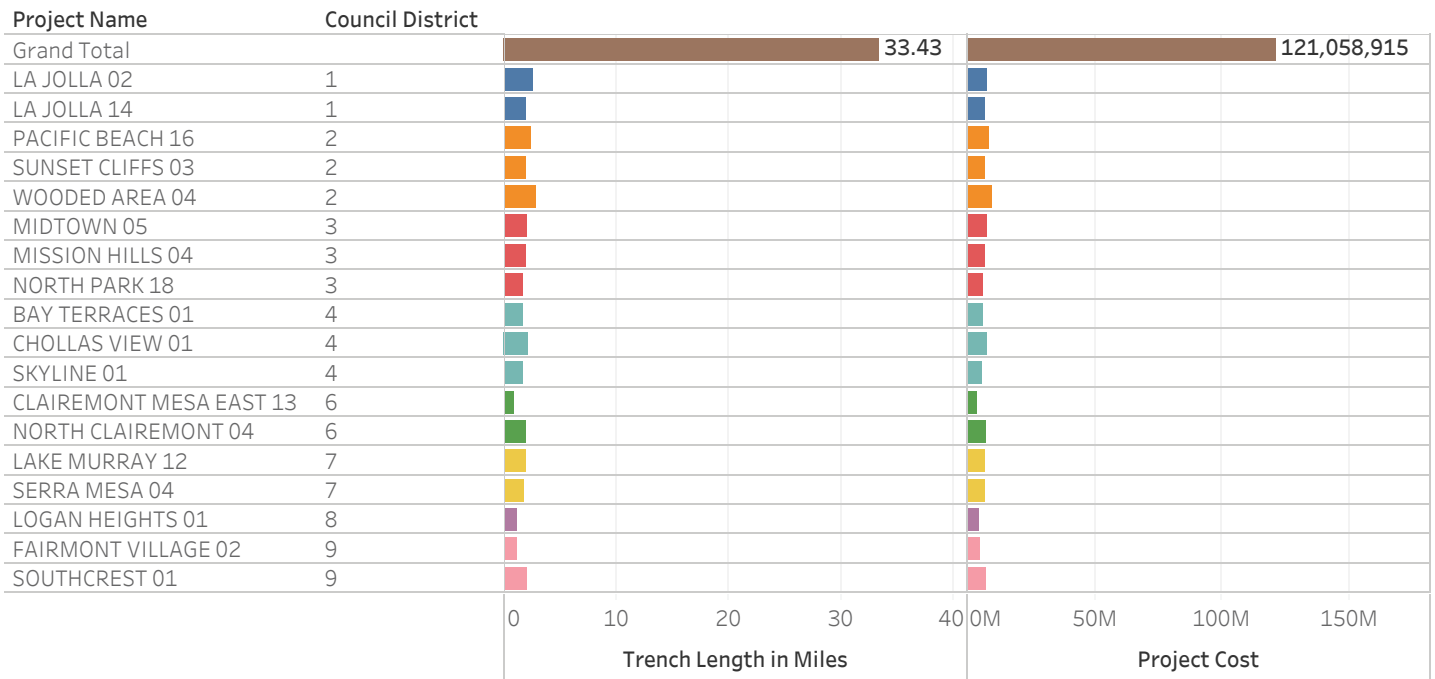
4 Project Allocation List

2018 - Project Allocation Map

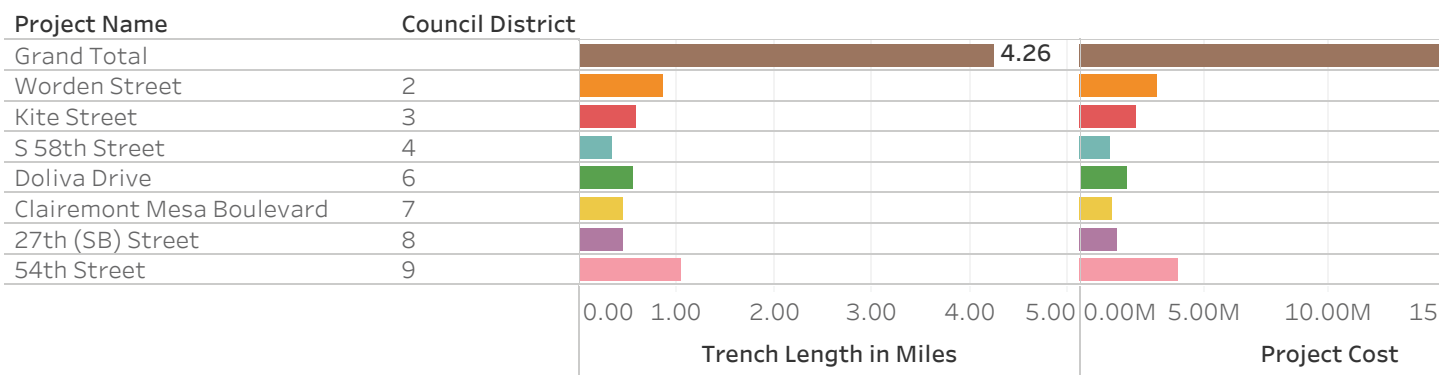


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FY2018 - Miles and Expenditure - Surcharge Fund



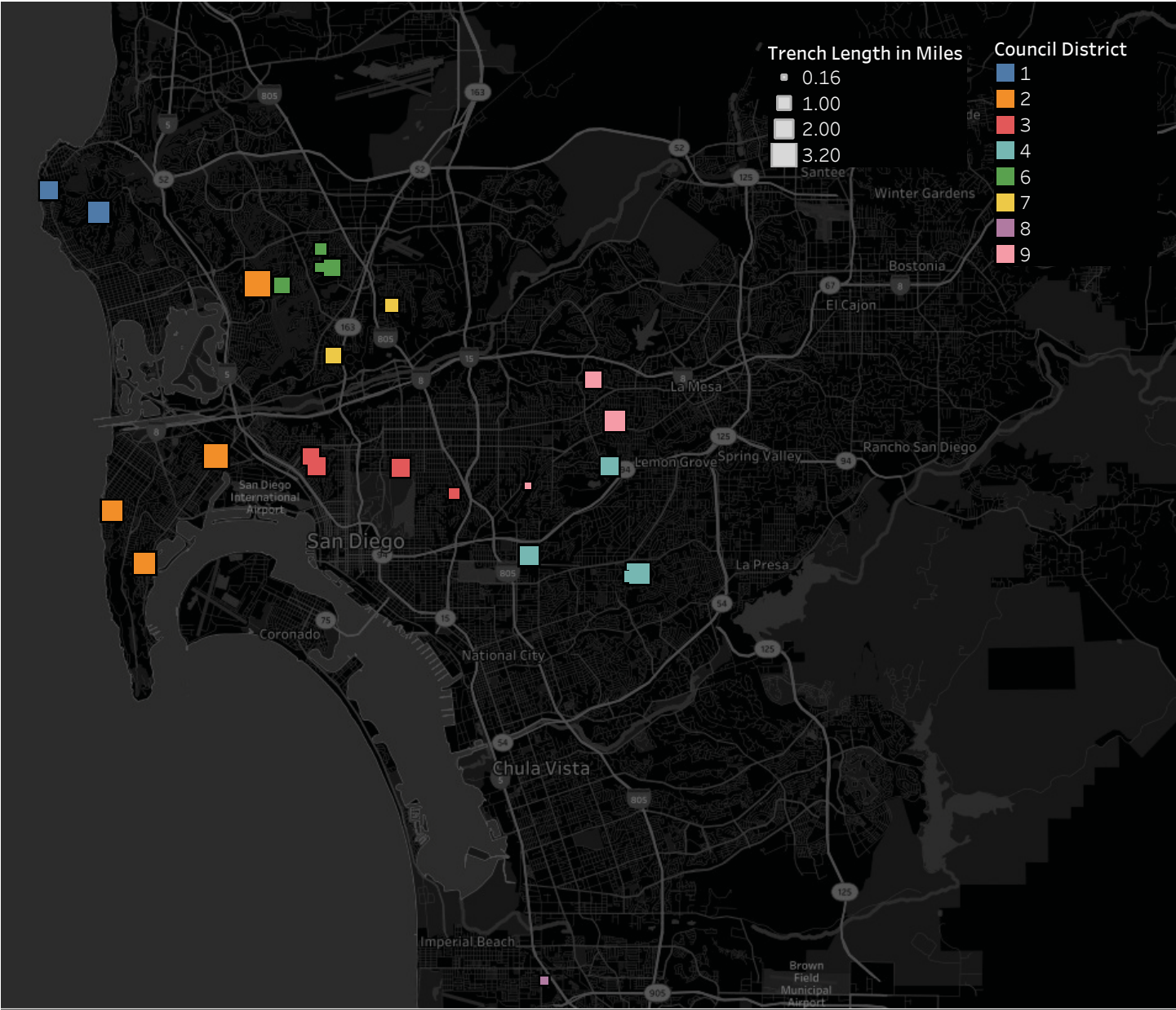
FY2018 - Miles and Expenditure - Rule 20A Fund



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2019 - Project Allocation Map



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Council District

1

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4

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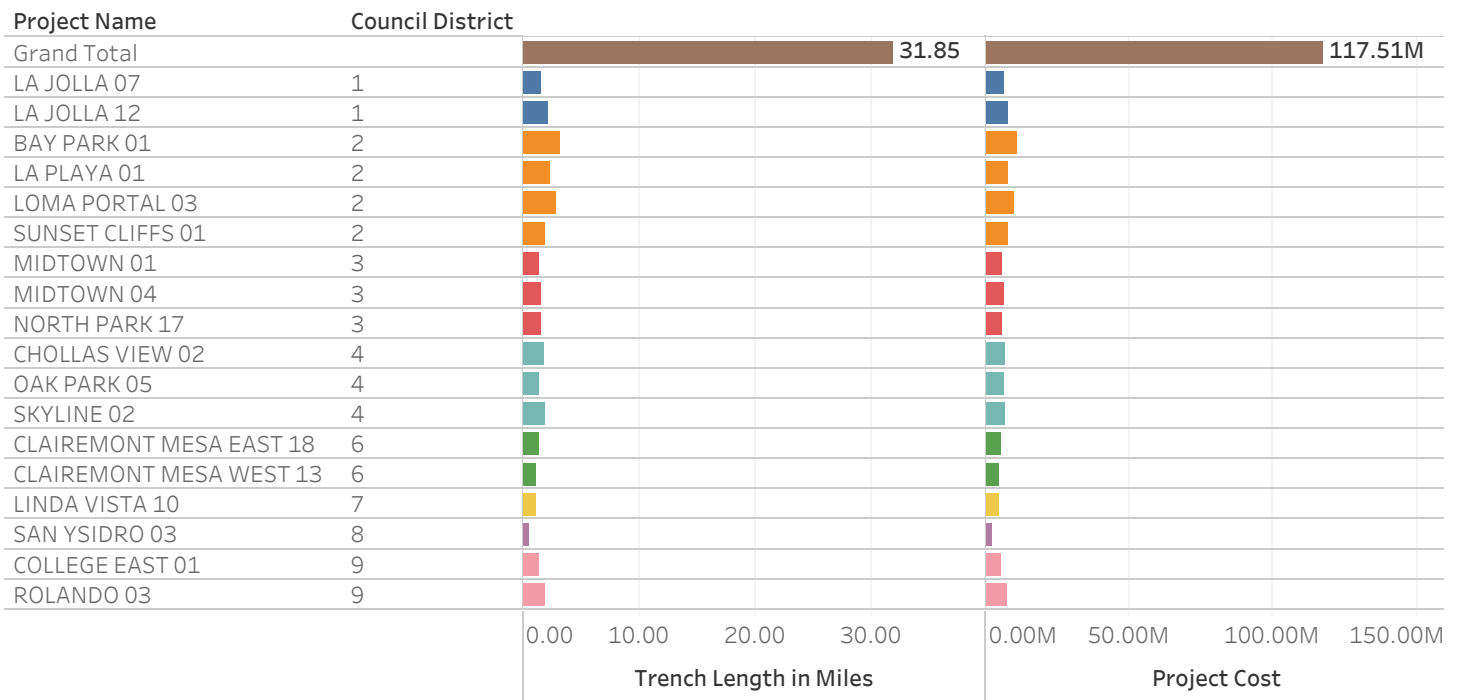
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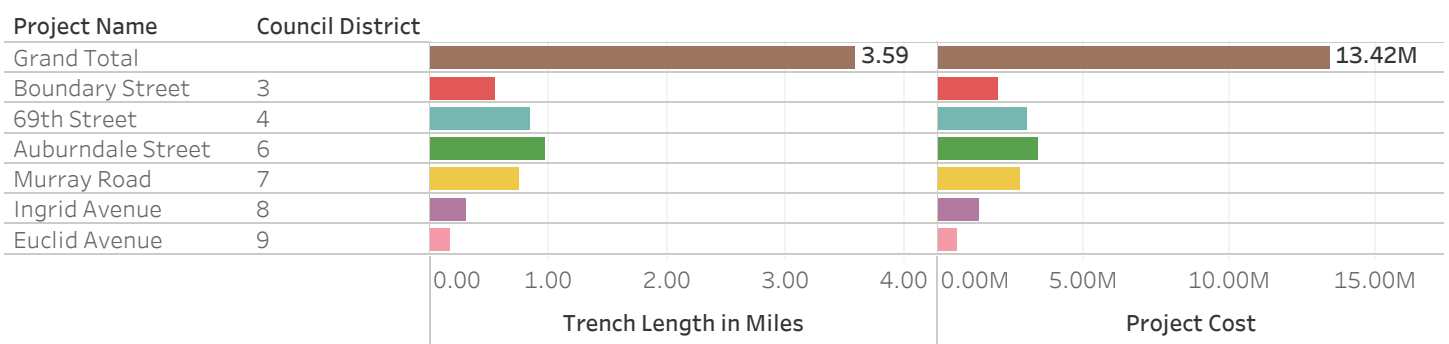
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Total

FY2019 - Miles and Expenditure - Surcharge Fund



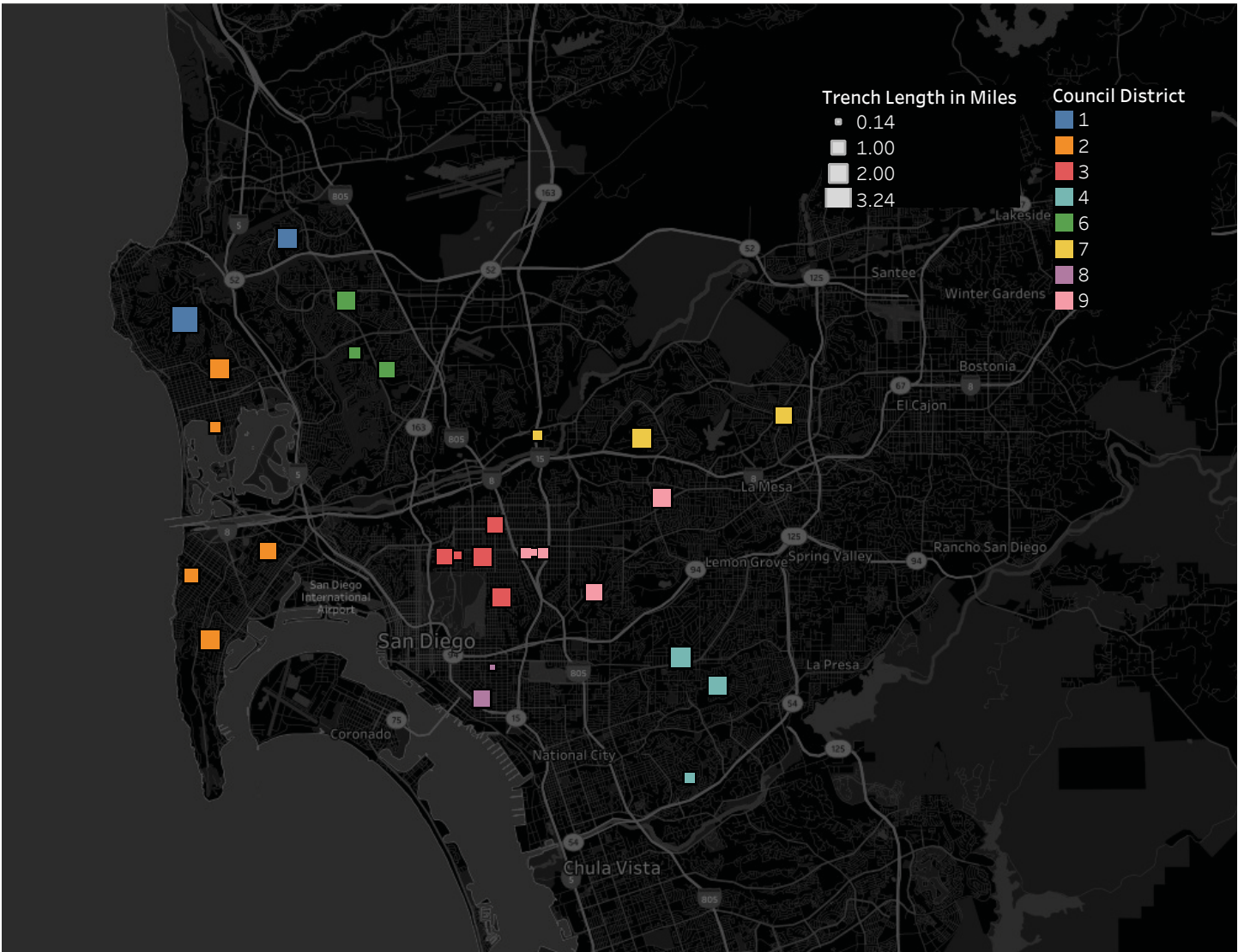
FY2019 - Miles and Expenditure - Rule 20A Fund



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2020 - Project Allocation Map

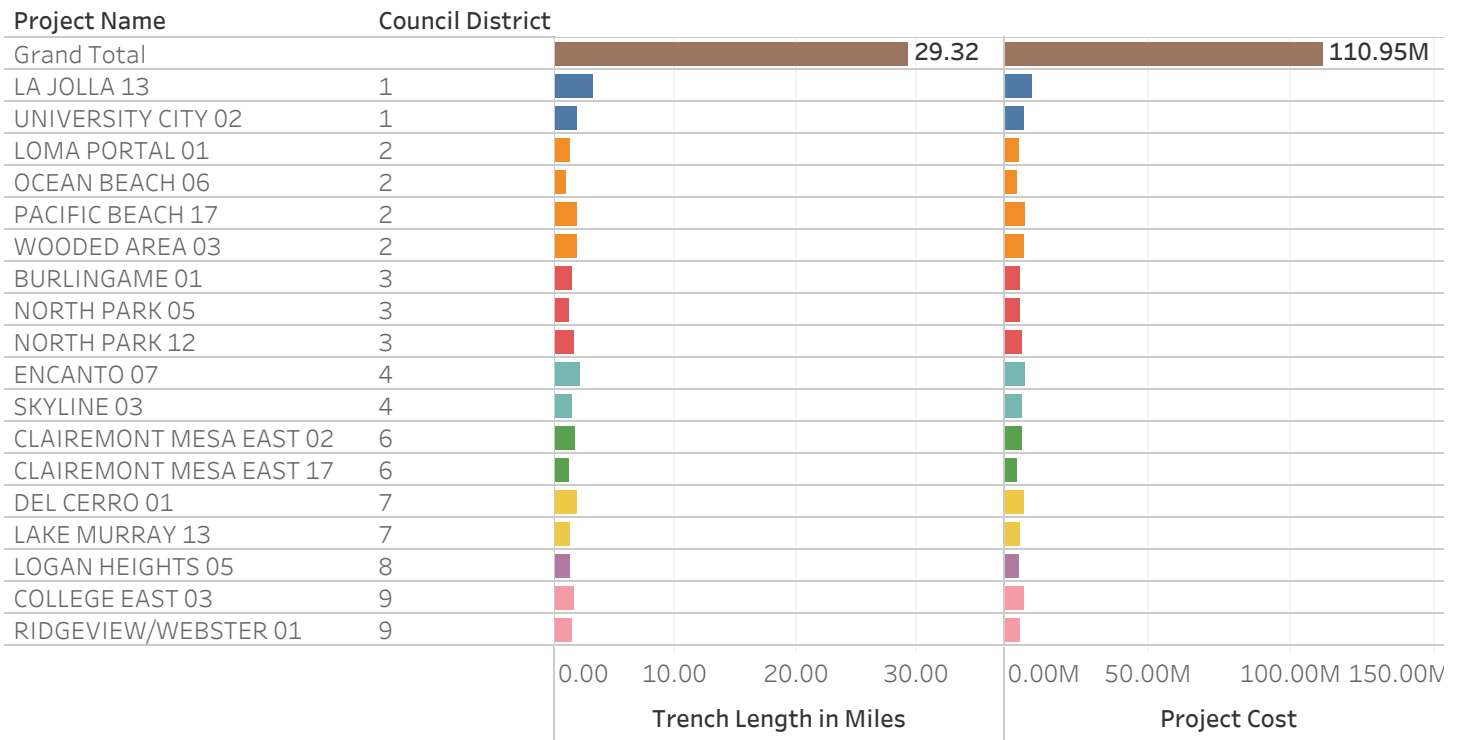


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Council District

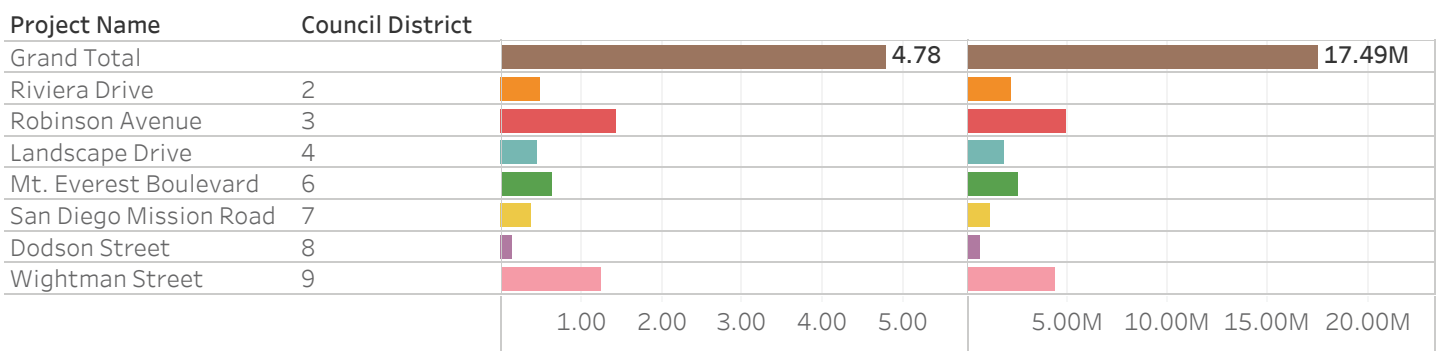


FY2020 - Miles and Expenditure - Surcharge Fund



Sum of Trench Length in Miles and sum of Project Cost for each Council District broken down by Placeholder 1, Placeholder 2.

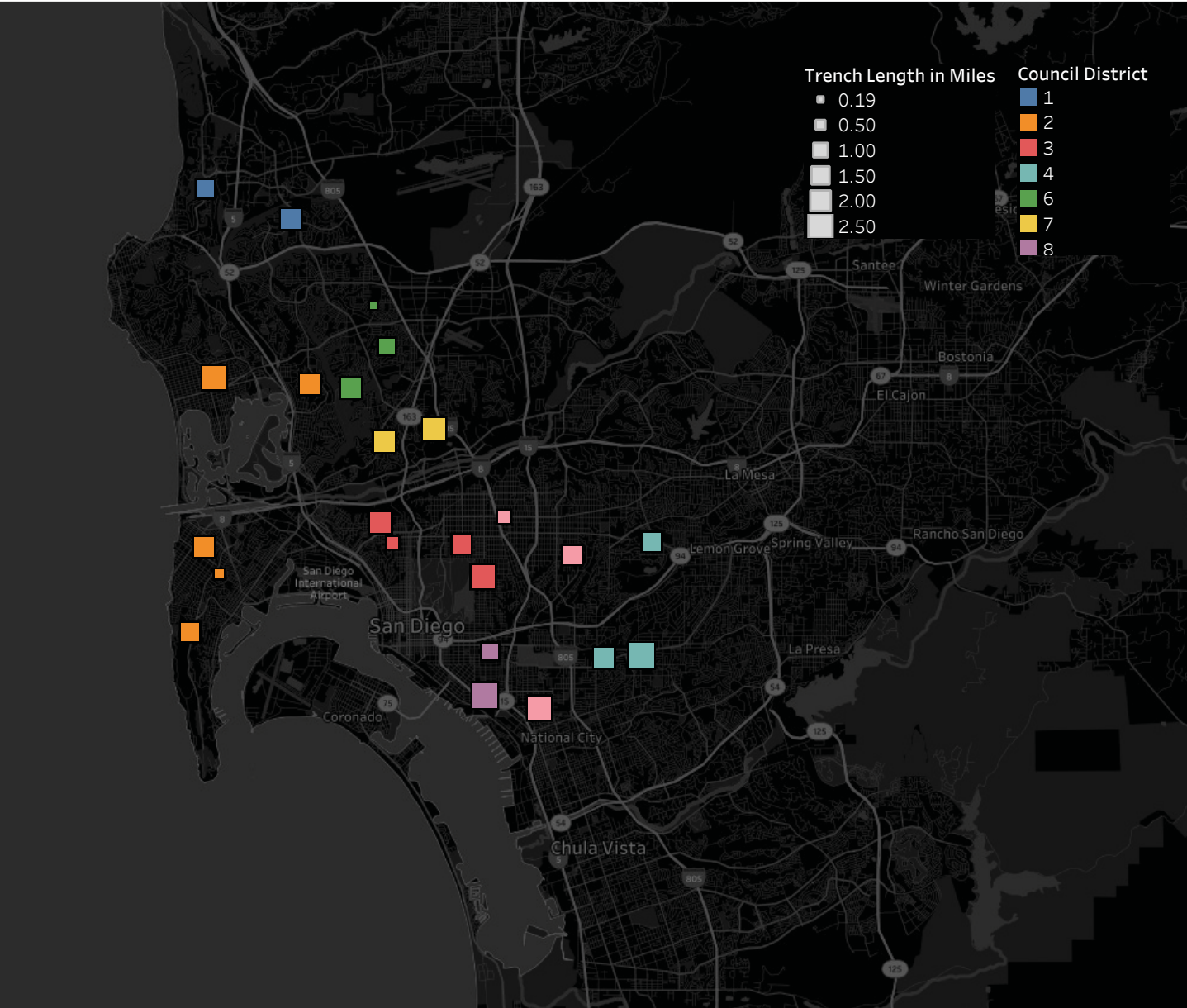
FY2020 - Miles and Expenditure - Rule 20A Fund



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2021 - Project Allocation Map

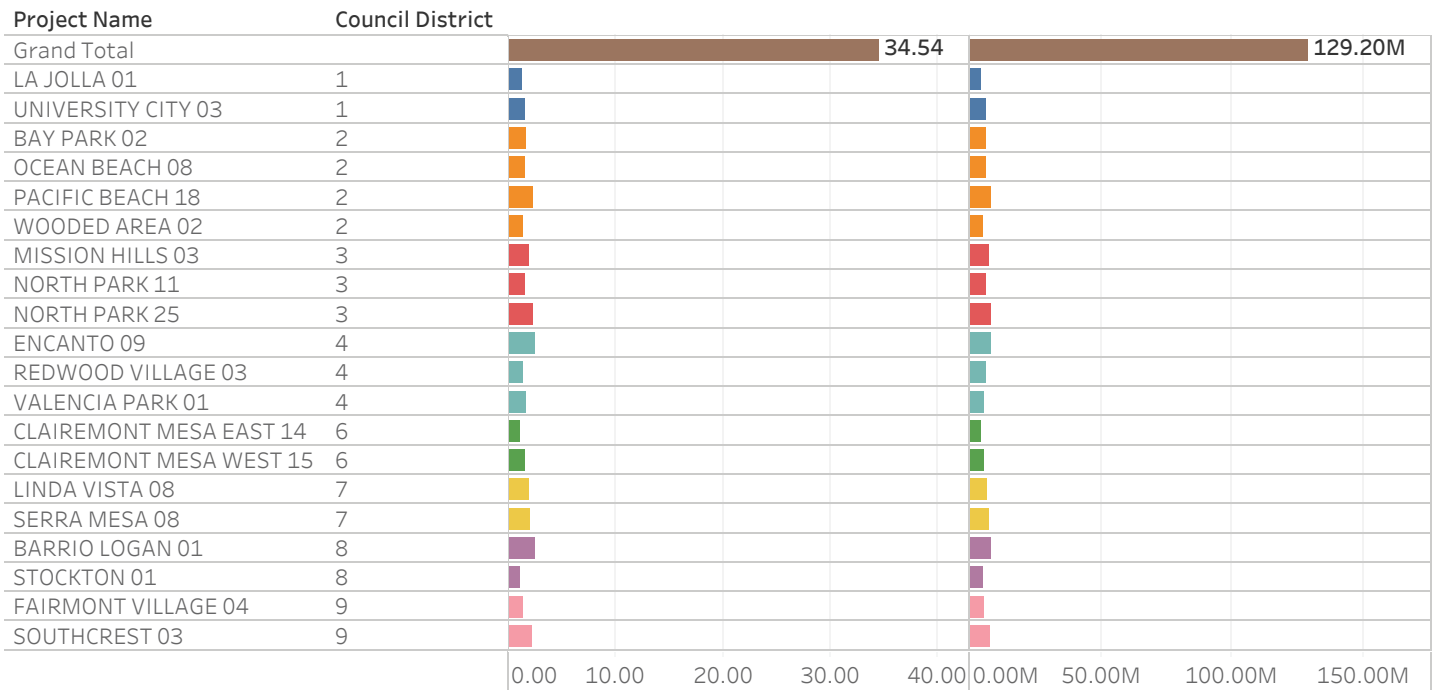


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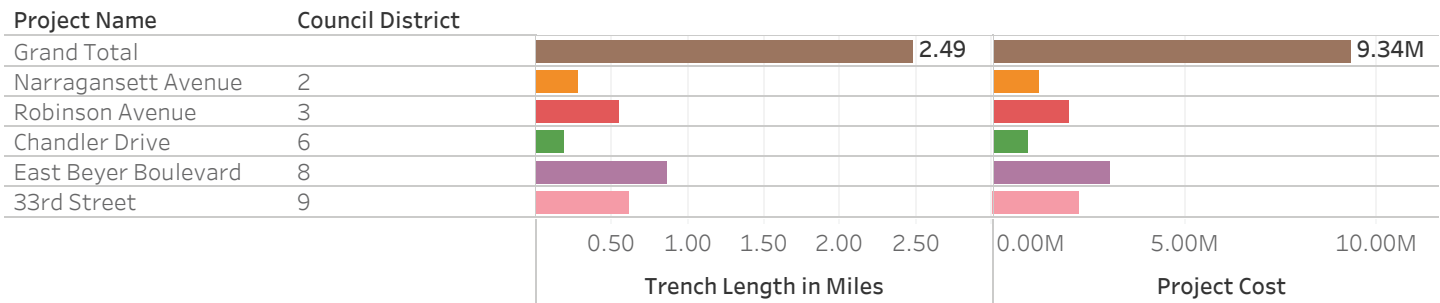
Council District



FY2021 - Miles and Expenditure - Surcharge Fund



FY2021 - Miles and Expenditure - Rule 20A Fund

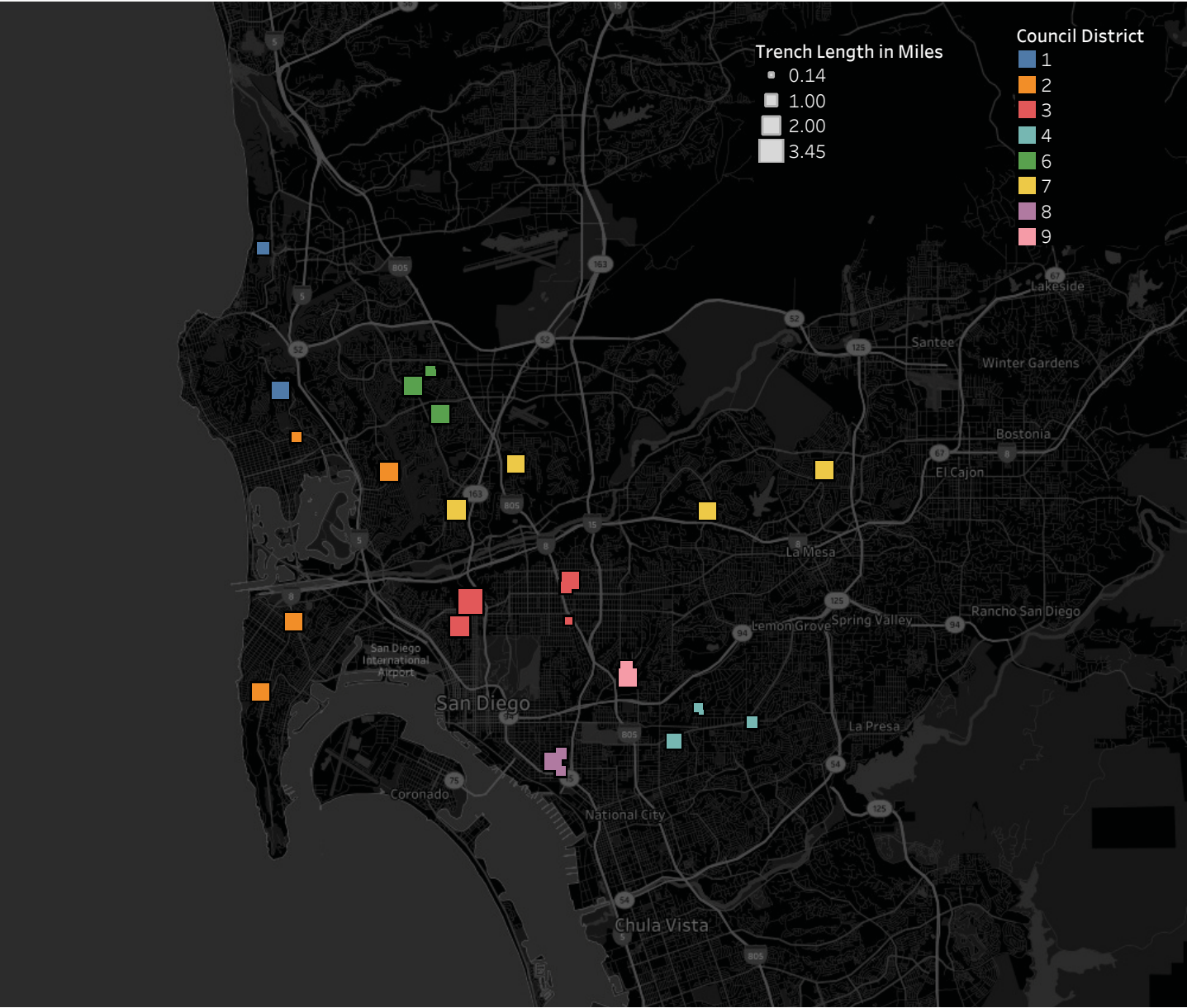


Sum of Trench Length in Miles and sum of Project Cost for each Council District broken down by Placeholder 1 Placeholder 2 Project

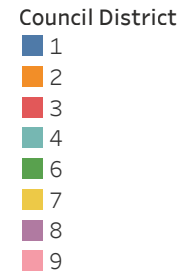
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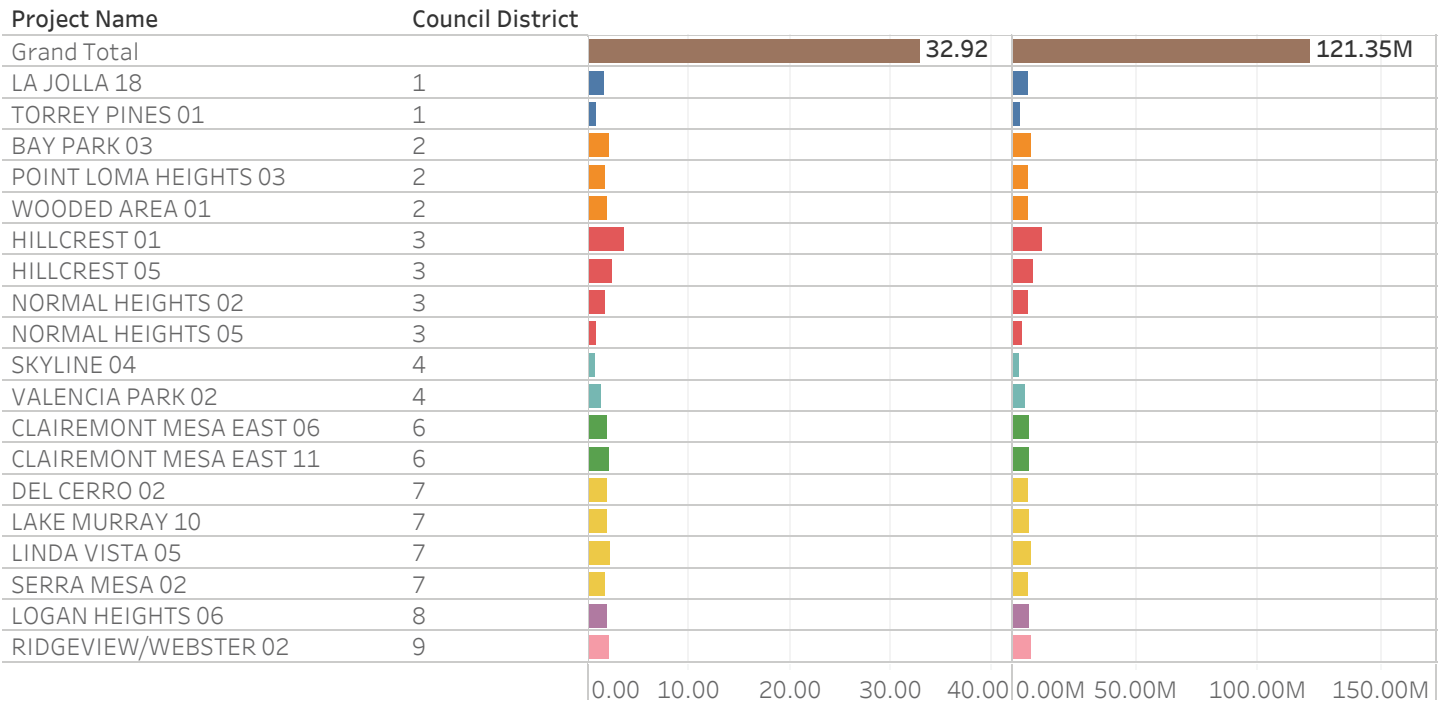
2022 - Project Allocation Map



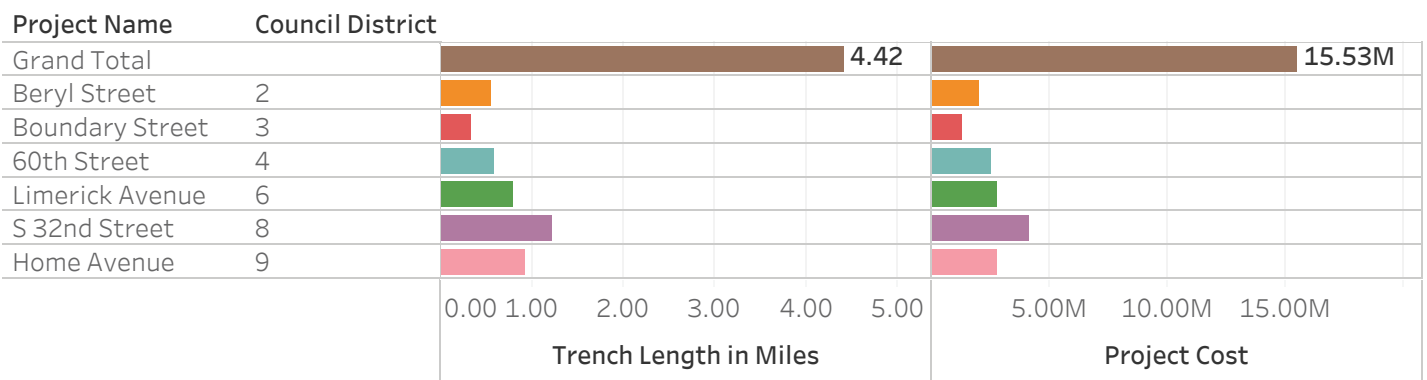
FIVE YEAR IMPLEMENTATION PLAN



FY2022 - Miles and Expenditure - Surcharge Fund



FY2022 - Miles and Expenditure - Rule 20A Fund



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5 Conclusion

The Five Year Implementation Plan identifies a sequence of project initiation based on projected program finances and information available to plan for the most efficient use of funds in areas that provided the most public benefit. The Five Year Implementation Plan will be revisited every year to:

- i) Evaluate Progress
- ii) Analyze Expenditures and Revenue
- iii) Allocate (Initiate) additional Projects

The Five Year Implementation Plan provides an opportunity for early coordination with other City projects. In the event of conflict between UUP projects and other City projects, project schedules will be reviewed and revised to ensure coordination between the projects.

For More Information, contact

Utilities Undergrounding Program,
City of San Diego
9370, Chesapeake Drive, Suite 100
San Diego, CA 92122

(619) 533 - 3841

<https://www.sandiego.gov/undergrounding>