



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 19, 2022

TO: Honorable Councilmember Chris Cate, Budget Review Committee Chair, and
Honorable Budget Review Committee Members

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

SUBJECT: Fiscal Year 2023 Budget Review Committee Referral Responses for the May 9, 2022,
Afternoon Session

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on the afternoon of May 9, 2022. The Department of Finance has worked with the appropriate department(s) to obtain answers to these questions and provide a consolidated response. The responses are listed by department in the order that they were reviewed by the Committee.

Transportation

COUNCIL DISTRICT 4

QUESTION:

With the allocation of construction costs in the Fiscal Year 2023 Proposed Budget, could you provide a timeline for project completion of the three D4 Vision Zero projects?

RESPONSE:

Below is the status update on the three Council District 4 Vision Zero Projects:

- 47th Street and Solola Avenue Traffic Signal (B20141): This project will need an additional \$30,000 in funding in Fiscal Year 2024 to fully fund the project. With the proposed budget allocation in Fiscal Year 2023, the project will be able to move to construction in May 2023 and it is estimated that construction will be completed in December 2024.
- Mid-City & Eastern Area Signal Mods (B17128): This project is fully funded with the proposed budget allocation in Fiscal Year 2023. It is estimated that construction will be completed in July 2024.
- ADACA Woodman St-Cielo to Pagel PL Sidewalk (B18159): This project is fully funded and is currently under construction. The expected project completion date is by the end of calendar year 2022.

Note that the completion dates are contingent on contractors' or City force's ability to complete the projects by the due date. Should the dates be pushed, the department will provide an update on the new completion date.

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QUESTION:

Why was the Market St-Euclid to Pitta-Improvements (S16022) project removed from the CIP website? Our office needs to be updated when a D4 CIP project is removed. What needs to happen to get the project back on the CIP Website?

RESPONSE:

Market St.-Euclid to Pitta Improvements (S16022) was with the Engineering and Capital Projects Department for design work but was returned to the Transportation Department due to the lack of funding needed to complete the design. At that time, the project was removed from the CIP website as only projects managed by ECP are included.

The project scope includes installation of sidewalk on the north side of Market St., curb and gutter, curb ramps, green infrastructure, streetlights, retaining walls, pedestrian protective railing, storm drain improvements, a new pavement section, and asphalt concrete overlay. This is a complex project because Market St. will need to be widened to accommodate the new sidewalks. This will require a large amount of excavation, slope stabilization, and constructing large retaining walls along the north side of Market St.

The project was created in Fiscal Year 2016 because there was no pedestrian connectivity along Market St. between the residential community on the east side of Pitta St. and the library and school along Euclid Ave. However, in 2017, the Transportation Department installed a new sidewalk, streetlight, guardrail, and pedestrian crossing improvements on the south side of Market St. between Euclid Ave. and Pitta St. The new sidewalk provides a pedestrian connection between the neighborhood on the east side of Pitta St. to the library and school along Euclid Ave. After the installation of the sidewalk on the southside of Market St., it was observed that pedestrians are using the newly installed sidewalk and there was no pedestrian activity on the north side.

The estimated project cost for installing the sidewalk on the north side of Market St. was approximately \$5.6 million in 2019. In addition, the estimated cost to include the cycle track, per the community plan, was estimated to be over \$20.0 million in 2019. Currently, there is only \$70,000 in available budget and the estimated design cost is approximately \$1.4 million. No new funding has been identified at this time. Funding for the design phase will need to be identified to move this project forward. Once funding is identified, the project will be transferred back to ECP to manage and the project will be added back to the CIP website.

QUESTION:

What are the criteria in allocating funding from the Sidewalk Repair and Reconstruction infrastructure funding source?

RESPONSE:

In response to Public Liability Audit Report (20-015), the Transportation Department has developed a new sidewalk prioritization process that guides the City's sidewalk maintenance decisions and efforts. This process considers a variety of prioritization factors, including pedestrian usage, density, and public liability claims when allocating funding to sidewalk repair and reconstruction projects. The criteria for allocating funding to ADA projects (part of the sidewalk repair and reconstruction funding) is based on all ADA complaints received by the department, which are prioritized into an unfunded ADA needs list.

Engineering and Capital Projects

COUNCIL DISTRICT 4

QUESTION:

Can you provide an update on Sexy Streets as far as streets identified for overlay?

RESPONSE:

The 54 miles identified to be paved under the Mayor's Sexy Street initiative have been broken up into three main categories.

The first category includes the miles that require little to no additional design. These 22 miles were added to projects AC1901 (B22115), AC2110 (B22116) and AC2111 (B22117). Currently AC1901 and AC2111 are in the award phase. AC2110 will have bids opened on May 20, 2022. All three are anticipated to be in construction by late Summer of this year.

The second category consists of miles that require additional design or special permits. These 12 miles are currently either in the design phase or are in the process to acquire the necessary permits. These miles will be executed in different paving Job Order Contracts as they complete their necessary approvals. Construction starts of these miles range from late this calendar year to second quarter of next year. Asphalt Overlay 2200 (B22134) is the associated project for this work.

The third category has the remaining 20 miles which are associated with existing projects that are either in the planning, design, or construction phase. Paving will be completed once these projects finish their trench work. The completion timeframe of the trenching work ranges widely between projects. Associated projects in this category are AC Water & Sewer Group 1042 Overlay (B22128), Sewer and AC Water Group 1032 Overlay (B22144), and Undergrounding Resurfacing (B22145).

A dashboard report has been created to track the status of the 54 miles of paving work in real time. ECP will be scheduling a training with all Council Districts soon to provide access to the software. This will allow for to-date status information of the street segment(s) of interest.

QUESTION:

What is the status of Emerald Hills Park General Development Plan (GDP) and next steps?

RESPONSE:

Emerald Hills Park (P20003) is currently fully funded for the GDP phase. The GDP phase is anticipated to be complete in Fiscal Year 2024. At that point a defined project scope, schedule and cost will be available. Any surplus funds from the GDP phase will be used to initiate the design of the park.

QUESTION:

What is the status of the Chollas Triangle GDP?

RESPONSE:

Chollas Triangle Park (P20005) is currently fully funded for the GDP Phase. The GDP phase is

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anticipated to be complete in Fiscal Year 2024. At that point a defined project scope, schedule and cost will be available. Any surplus funds from the GDP phase will be used to initiate the design of the park.

QUESTION:

What is the status of JFK Neighborhood Park's design?

RESPONSE:

John F Kennedy Neighborhood Park Improvement (B18005) is anticipated to complete design at the end of Fiscal Year 2022. Contract advertise and award activities will begin in the Summer. Construction is anticipated to start at the beginning of calendar year 2023, with substantial completion anticipated in the Fall of 2023. The project is fully funded based on the current Engineer's Estimated Project Cost.

QUESTION:

How will ECP incorporate the feedback from the Equitable Engagement Program the planning department is implementing?

RESPONSE:

ECP is committed to serving and engaging all communities equitably as part of the implementation of the Capital Improvements Program. The updated Council Policy on Project Prioritization (800-14) will incorporate both equity and sustainability as factors for prioritizing the use of eligible funds and resources for CIP projects. The Department will also be focusing on increasing community engagement during the rollout of new projects and is working to increase transparency as well as the amount of project delivery information that is available to City communities equally.

QUESTION:

How will projects be identified, categorized, and prioritized for the Fiscal Year 2023 Proposed CIP Budget Anticipated Sub-Projects Funded by Annual Allocations - Street Resurfacing and Reconstruction / AID00005 (\$17,061,312)?

RESPONSE:

Projects are identified and prioritized based on various factors in the Asset Managing Plan (AMP) tool that Engineering and Capital Projects Department utilizes to identify future projects. These factors are triggered by various measures, including but not limited to, age of the paving in conjunction with the anticipated useful life; traffic volume data; current overall condition index (OCI); and other ongoing projects in the geographical area to name some of the primary factors. For Fiscal Year 2023, the priority areas of focus for the Fiscal Year 2023 paving program will be:

- The implementation of the "Sexy Streets" paving miles
- The completion of already initiated priority paving projects
- The enhanced paving projects associated with bundled Public Utility Pipeline and Undergrounding projects

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Below is a breakdown of the available funding in the Resurfacing Annual Allocation as well as the planned miles by Council District to be initiated and/or completed in Fiscal Year 2023.

Funding:

TOTAL BALANCE	\$98,035,281.50
Active CIP Projects	\$57,787,037.76
FY2022 YE Allocations	\$11,360,976.47
FY2023 Allocations	\$27,880,959.22
TOTAL PLANNED	\$97,028,973.45
REMAINING BALANCE	\$1,006,308.05

Miles:

Project	Mayor's Sexy Streets (SS)	Active Current CIP Paving Projects (Non-SS)	Non-Active Proposed Projects	Total per Council District
Council District (CD)	Miles	Miles	Miles	Miles
1	2.40	0.00	6.13	8.53
2	2.71	3.82	11.78	18.31
3	3.48	7.43	4.51	15.42
4	9.21	4.06	6.14	19.41
5	4.35	1.22	1.46	7.03
6	12.09	0.00	3.56	15.65
7	4.89	0.13	5.25	10.27
8	7.85	2.95	2.93	13.73
9	7.51	4.19	7.22	18.92
Citywide		21.27		
TOTAL	54.49	45.06	48.96	

Sincerely,

Benjamin Battaglia for

Rolando Charvel
 Department of Finance Director and City Comptroller

RC/ff

cc: Honorable Mayor Todd Gloria
 Honorable City Attorney Mara Elliott
 Paola Avila, Chief of Staff, Office of the Mayor

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cc continued:

Jay Goldstone, Chief Operating Officer
Charles Modica, Independent Budget Analyst
Matthew Vespi, Chief Financial Officer
Kristina Peralta, Deputy Chief Operating Officer
Jeffrey Sturak, Deputy Chief Operating Officer
Alia Khouri, Deputy Chief Operating Officer
David Nisleit, Chief, Police Department
Colin Stowell, Chief, Fire-Rescue Department
Jessica Lawrence, Director of Policy, Office of the Mayor
Javier Gomez, Senior Policy Advisor, Office of the Mayor
Jorge Riveros, Director, Transportation Department
Rania Amen, Director and City Engineer, Engineering and Capital Projects Department
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