



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,  
Morning Session

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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 the morning 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 2**

##### **QUESTION:**

Please provide a more in-depth breakdown of the slurry seal and overlay, what is currently budgeted and what is currently in the Key Performance Indicators (KPI)?

##### **RESPONSE:**

The City performs a pavement condition assessment to collect data that is critical to the development of the City's Pavement Management Program. This data enables City staff to develop a comprehensive plan for pavement preservation and treatment strategies that facilitate multi-year planning and ensure that the selected surface treatments provide the appropriate benefit.

Streets are selected for slurry sealing and asphalt overlay based on established criteria, including, but not limited to:

- Current Overall Condition Index (OCI)
- Age of Paving in Conjunction with Anticipated Useful Life
- Maintenance History
- Street Functional Classification
- Traffic Loading
- Proximity to Emergency Facility/School/Tourist Attraction
- Coordination with Public and Private Construction

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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

The City last performed a condition assessment of the City’s Street network in 2015–2016. The next assessment is scheduled to be performed in 2022–2023.

The Fiscal Year 2023 KPI target for the number of streets miles repaired or completed is 275 miles, which includes miles of slurry seal and asphalt overlay. The estimated slurry seal and overlay mileage shown in the table below represents the number of miles that will be funded in Fiscal Year 2023 but not necessarily completed. Funding for these miles comes from prior-year appropriations and new funding included in the Fiscal Year 2023 Proposed Budget. Historically, the city is resourced to complete between 200 and 250 miles of slurry seal and an average of 80 miles of overlay annually. The mileage completed may be impacted by increases to the oil index and overall construction cost increases. Any funded miles not completed in Fiscal Year 2023 will carry over into Fiscal Year 2024 for completion.

The Transportation Department also expects to repair approximately 40,000 potholes in Fiscal Year 2023 based on the number of potholes filled in prior fiscal years for each Council District and current funding included in the Fiscal Year 2023 Proposed Budget. Pothole repairs have been performed on a reactive basis, but in Fiscal Year 2023 the Department anticipates performing more proactive repairs in the summer months.

The table below depicts the estimated number of miles that will be funded (but not necessarily completed, as previously stated) for slurry seal and overlay, and the expected pothole repairs in Fiscal Year 2023 by Council District.

<b>FY 2023 Estimated Street Related Work</b>			
<b>Council District</b>	<b>Number of Overlay Mileage<sup>1</sup></b>	<b>Number of Slurry Mileage</b>	<b>Number of Pothole Repairs</b>
1	16	44	3,300
2	19	27	5,200
3	15	33	3,600
4	23	29	3,600
5	7	41	3,700
6	25	41	7,600
7	13	34	6,000
8	16	38	3,000
9	19	24	4,000
<b>Total</b>	<b>153</b>	<b>311</b>	<b>40,000</b>

<sup>1</sup>The estimated number of miles of streets with asphalt overlay includes the 54 miles for the Sexy Streets initiatives and have been provided by the Engineering and Capital Projects Department. These are planned repair miles, by Council District, to be initiated and/or completed in Fiscal Year 2023.

#### **COUNCIL DISTRICT 4**

QUESTION:

Regarding Graffiti & Weed Abatement allocation(s), based on the request that has been received, how were the budget amounts determined and how much will be accomplished with the funding?

RESPONSE:

The Fiscal Year 2023 Proposed Budget for the Transportation Department (Department) includes an additional \$400,000 for weed abatement. The total budget for weed abatement in the Department is \$1.3 million in contractual expenditures. The additional budget amount was determined by estimating the cost to allow for better response to Fire Marshal brush abatement referrals and more frequent center median weed clearance cycles (estimate of 113 median miles). This also includes additional resources for proactive weed and brush removal on 85 acres of vegetated right-of-way areas, including shoulders, paper streets, and curbs and sidewalk edges to help reduce and eliminate potential fire hazards, improve access and safety to right-of-way passage, and deliver desired aesthetics standards throughout the city.

The Proposed Budget also includes an additional \$300,000 for graffiti abatement citywide. The total budget for graffiti abatement in the Department includes 9.00 FTE positions, plus \$600,000 in contractual expenditures. This total budget includes funding for both graffiti abatement on private property and in the public right-of-way. The additional funding will allow for increased abatement on private property with four (4) residential units or less. The funding will allow for an additional 150,000 square feet of abatement on private property and could lead to better response times with the additional contract capacity.

QUESTION:

How is the City providing the graffiti abatement services more efficiently?

RESPONSE:

The Transportation Department's (Department) Graffiti Section has been working with the Performance and Analytics Department (Panda) to implement additional controls and enhancements to track and monitor graffiti cases more effectively. The interactive map used to track cases has been updated to allow crews to view a larger number of incoming reports and identify cases within a geographic region to bundle abatement requests and route crews more efficiently. The Department has worked with Panda to identify locations that have aging cases, calling these to the attention of our Public Works Supervisors and field staff for evaluation and prioritization of locations that fall outside of targeted response times.

The Department has a Proposed Budget increase of \$300,000 to handle more private property graffiti abatement at a more efficient pace. The Department is also reviewing and analyzing the current policies for private property and commercial abatement to streamline the process and decrease average response times.

#### **COUNCIL DISTRICT 5**

QUESTION:

Could you please provide a breakdown of how many potholes, slurry seal, and miles of overlay are contemplated for funding in the Fiscal Year 2023 budget for each district?

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**RESPONSE:**

The response to this question is included in the response to Question 1 under Council District 2.

**COUNCIL DISTRICT 7**

**QUESTION:**

How much funding is anticipated to be used on the ADA backlog for Fiscal Year 2023?

**RESPONSE:**

The Fiscal Year 2023 Proposed CIP Budget for the Transportation Department includes \$3.0 million in additional funding dedicated to citywide ADA curb ramp improvements in the Sidewalk Repair and Reconstruction Annual Allocation (AIK00003).

**COUNCIL DISTRICT 8**

**QUESTION:**

What are the specific costs per Council District for graffiti abatement?

**RESPONSE:**

The Fiscal Year 2023 Proposed Budget includes an additional \$300,000 for graffiti abatement citywide. The additional funding will allow for increased abatement on private property with four (4) residential units or less. The total budget for graffiti abatement in the Transportation Department includes 9.00 FTEs, and \$600,000 in contractual expenditures. This total budget includes funding for both graffiti abatement on private property and in the public right-of-way. The volume of abatement performed in each Council District varies from year to year as abatement is request driven.

The following table displays the number of abatements performed in Fiscal Year 2022 and in each Council District through March 2022.

<b>Council District</b>	<b>Number of Public Right-of-Way Abatements</b>	<b>Number of Private Property Abatements</b>
01	401	17
02	2,402	85
03	4,127	104
04	974	325
05	172	7
06	346	104
07	913	23
08	1,281	383
09	1,874	769
<b>Total</b>	<b>12,490</b>	<b>1,817</b>

QUESTION:

A recent report on graffiti abatement at the Public Safety & Livable Neighborhoods (PS&LN) Committee, showed that the average response time for public property graffiti abatement is 21 days in District 8, but only five (5) days for District 7. What is the cause of this and does the department have a plan to fix this problem?

RESPONSE:

The longer response times to abate graffiti on public property in Council District 8 had been due, in part, to a higher presence of homeless encampments in the areas along Imperial Ave., Commercial Ave., and Barrio Logan/ Chicano Park. There were multiple areas that took a significantly longer time to abate, due to the large volume of needed abatement in the areas of Barrio Logan, Logan Heights, and portions of South Bay.

Currently, approximately 90% of graffiti abatement requests in Council District 8 have been responded to within 10 days. The Transportation Department (Department) is evaluating options, including coordinating with other departments to mitigate the impact that homeless encampments in hot spot areas are having on these longer response times. The Department is also reviewing and analyzing the current policies for private property and commercial abatement to streamline the process and decrease average response times.

QUESTION:

Will the additional \$300,000 proposed for graffiti abatement in the Fiscal Year 2023 budget reduce this disparity?

RESPONSE:

Currently, Council District 8 response times are meeting the citywide average target of 10 days to abate graffiti in the right-of-way. The additional funding will allow for increased abatement on private property with four (4) residential units or less and could—subject to process improvements—lead to better response times for abatement on private property with four (4) residential units or less.

QUESTION:

What additional resources are needed to make graffiti abatement response times in District 8 communities at least the same as the rest of the city and what are the specific costs of those resources and staff?

RESPONSE:

In addition to the process improvements in which the Transportation Department (Department) is currently working, staffing and equipment is needed to improve upon the average 10-day right-of-way response time. The current right-of-way graffiti abatement team is comprised of 8.00 FTE positions. For context, doubling the number of staff to 16.00 FTE positions will allow the Department to respond to service requests within an estimated timeframe of five (5) days or less.

Additional Code Enforcement Officer positions and equipment are required to improve upon the response time of over 70 days to abate graffiti on commercial property; however, response times are dependent on the commercial property owner abating the graffiti once put on notice.

QUESTION:

Last year, \$250,000 in funding was provided to begin preliminary work on an unimproved street located on South Bancroft Street in Stockton. What is the status of work on that project and does the Transportation Department plan on beginning work to bring any of the identified unimproved streets or alleys up to city standards as part of the Fiscal Year 2023 budget?

RESPONSE:

The preliminary engineering analysis for the work on the unimproved street located on South Bancroft St. in the Stockton area is still underway and a report is expected to be completed in about one month. The preliminary report includes a field assessment of the site conditions, which in turn will develop the scope needed for the road improvement.

Please note, there are no dedicated funds in the Fiscal Year 2023 Proposed Budget for unimproved streets or alleys. The responsibility to improve the road belongs to the adjacent property owners. Once a public street or alley is improved to current standards, the City will maintain it to the same standard as other streets within the improved street network, given available funding. The City does provide minor pavement repair for unimproved roads and alleys, such as pothole repair and patching of impassable, hazardous conditions, to make them passable for vehicular traffic.

Property owners who are interested in improving an unimproved street or alley are encouraged to consider financing small public improvement projects through the public improvement permit process.

The Development Services Department website ([www.sandiego.gov/development-services](http://www.sandiego.gov/development-services)) contains guidelines, forms, and templates associated with this process.

Other more complex routes for financing improvements include the formation of an assessment district to finance certain public improvements; however, assessment district financing for a smaller improvement project such as street and alley paving may not be feasible due to the required costs.

QUESTION:

The average number of working days to repair a streetlight that has been reported is 175 working days. The department goal was to get it done in 100 days. What is the department doing within the Fiscal Year 2023 budget to increase the number of streetlights repaired and reduce the amount of time it takes to get the broken ones reported by residents repaired?

RESPONSE:

The Transportation Department (Department) continues to optimize streetlight repair operations by prioritizing work based on criteria such as residential density, traffic volume, and areas with a high concentration of outages. This prioritization has resulted in some efficiencies, as demonstrated by the Department's ability to reduce the backlog of service request repair cases to slightly under 5,000 since implementing the new strategy. The Department is also piloting tamper-proof electrical covers to combat wire theft and illegal electrical taps, investing in streetlight fault locators for more efficient repairs, and continuing recruitment efforts to fill five (5) vacant Electrician positions.

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The Fiscal Year 2023 Proposed Budget for the Department includes \$1.0 million in funding for streetlight series circuit electrical upgrades in the Kensington and the Sunset Cliffs areas. This outdated infrastructure leads to frequent streetlight outages and high maintenance and repair efforts. Continuing to focus on replacing this outdated infrastructure will decrease our maintenance and repair efforts in these areas, freeing up time for other as-needed repairs and towards the goal of cyclical preventive maintenance.

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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