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The City of San Diego

Staff Report

DATE ISSUED:	June 11, 2018	<u>ti</u>		
то:	City Council	Ţ.		
FROM:	Transportation & Storm Water Department			
SUBJECT:	Status of Utilities Undergrounding Program and Approval of Updated Master Plan and Five-Year Implementation Plan			
Primary Contact:	James Nabong	Phone: (619) 533-3721		
Secondary Contact:	Nathan Patterson	Phone: (619) 527-8032		

Council District(s): Citywide

OVERVIEW:

This report represents the second semi-annual report for Fiscal Year 2018 on the status of underground conversion projects and associated funds, in conformance with Council Policy 600-08, which requires reporting to City Council twice per year. The current version of the Master Plan, which was adopted by the City Council in 2009, has been updated to align the plan with current Council District boundaries and to take advantage of the knowledge staff has gained in implementing projects for many years. The Five-Year Implementation Plan has been developed as a companion document for identifying which projects from the Master Plan will be initiated in Fiscal Years (FY) 2018 through 2022. This revised approach to planning and initiating projects is the result of working with utility companies and the public through a series of workshops and will result in more efficient execution of utilities undergrounding work.

PROPOSED ACTIONS:

- 1. Resolution approving the Utilities Undergrounding Program's (UUP) updated Master Plan.
- 2. Resolution approving the UUP Five-Year Implementation Plan (FY 2018 FY 2022).

DISCUSSION OF ITEM:

Since the start of Rule 20A conversions in 1970, 424 miles of overhead utilities have been converted to underground services with approximately 1,248 miles remaining. The UUP, which is administered by the Transportation & Storm Water Department (TSWD), benefits residents by facilitating the conversion of overhead utility lines to safer and more reliable underground services, in addition to improving aesthetics of the community. The UUP utilizes two funding mechanisms; the California Public Utilities Commission (CPUC) Rule 20, part A (Rule 20A), which obligates San Diego Gas and Electric (SDG&E) to expend a certain amount of revenue on underground conversion, and the electrical utility surcharge (Surcharge), which is collected by SDG&E and remitted to the City's Underground Surcharge Fund.

As shown on Table A, during the past five years, the UUP has not consistently met the annual target of 15 conversion miles. The addition of staff in FY 2015 had made it possible to analyze weaknesses in the UUP and adjust course¹ accordingly. This led to a decision, illustrated in Figure A, to significantly increase the number of new project allocations starting in FY 2016. Because a project lifecycle is around seven years, these actions will not reflect an improvement in the number of miles converted until around FY 2023. With the increased staff to better manage the program, consistently higher mileage numbers can be sustained well past FY 2023, and efforts to expedite projects may yield improved mileage numbers earlier than FY 2023. Staff are currently working with SDG&E to get a targeted 30 miles of new projects to start construction in FY 2019.

Figure A Change in Project Allocation Practices



	Table A Rate of Utility Conversion (mi	les per year)		
Time Period	Miles of Rule 20A Project 2	Miles of Surcharge Projects	Miles of Both Types Combine	

Fiscal Year 2014	2.2	5.2	7.4
Fiscal Year 2015	2.2	12.8	15.0
Fiscal Year 2016	2.3	7.4	9.7
Fiscal Year 2017	2.7	12.8	15.5
Fiscal Year 2018 (estimated)	1.1	1.2	2.3

* Total mileage since the start of UUP is 424 miles (275 miles of Rule 20A, and 149 miles of Surcharge)

In addition to conversion of overhead utilities, the UUP addresses impacts to the public right-of-way by overseeing and providing funds for required work, including streetlights, curb ramps, street trees, and road repairs. As of this report, UUP has installed 3,477 streetlights, 3,382 curb ramps, 1,757 street trees, and resurfaced or slurry sealed 203 miles of roadway since the beginning of the Surcharge in 2003.

Undergrounding projects are selected from the UUP Master Plan (Master Plan) in coordination with Council Offices. After initial approval of project allocation and completion of environmental review, the City Council establishes Underground Utility Districts (Districts) by way of a Public Hearing. Once Districts are established, design and construction proceed. The status of previously allocated undergrounding projects currently in production is summarized in Table B below, with additional details provided in Attachment 1.

(at the end of the third quarter of FY 2018)						
Phase	Phase No. of Projects Length Cost Estimate (Miles) (Millions)		Customers			
<u>, , , , , , , , , , , , , , , , , , , </u>	Allocated	CPUC Rule 20A P	rojects			
Construction	29	12.9	\$30.5	1,170		
Design	13	7.3	\$18.5	591		
Public Hearing*	18	11.0	\$27.3	768		
Sub-Total	60	31.2	\$76,3	2,529		
	Allocate	ed Surcharge Proj	iects			
Construction	12	31.7	\$90.00	4,710		
Design	15	35.9	\$97.3	4,689		
Public Hearing*	44	112.3	\$371.9	14,461		
Sub-Total	71	179.9	\$559.2	23,860		
	All P	rojects Combine	d			
Total	131	211.2	\$635.5	26,389		

Table B	
Status of Allocated Projects	
(at the and of the third substant of DV 201	•

Source: Underground Utilities Program Monthly Status Update for March 2017

* Projects that have been allocated but design has not started (includes environmental and public

Cost and Schedule Variance

The following is a summary of findings from analyzing cost and schedule variance for Surcharge projects, in accordance with recommendations from the Office of the City Auditor (Report No. OCA-15-011).

Actual dates for the trench and conduit phase, the cabling phase and removal from service phase were tracked and analyzed against the SDG&E estimated dates to see if estimated project timelines were being met. The findings are as follows:

- Actual construction duration for the trench and conduit phase, on average, was 70% of estimated duration.
- Actual construction duration for the cabling phase, on average, was 125% of the estimated duration.
- Actual construction duration for the removal from service phase, on average, was 180% of the estimated duration.

For a sample of projects, actual costs for the same three project phases were compared to SDG&E cost estimates, to see if work cost as much as estimated. The findings are as follows:

- Actual costs for the trench and conduit phase, on average, were 96% of estimated costs.
- Actual costs for the cabling phase, on average, were 61% of the estimated costs.
- Actual costs for the removal from service phase, on average, were 113% of the estimated costs.

These findings are discussed at monthly meetings with SDG&E with the goal of reducing variances in future years. Where variances are caused by factors outside of SDG&E's direct control, such as longer than expected timelines for obtaining permits from other agencies, staff may conduct additional meetings to solve such delays in partnership with SDG&E and other parties. Such communications are helping to ensure that funds are managed effectively and that negative impacts on communities caused by construction delays or misunderstandings of project timelines are reduced.

The updated Master Plan introduces an improvement to practices related to accurately communicating overall project costs. The outdated 2009 cost estimates have been replaced using current construction cost information, and tools are now in place to provide routine updates to planning level cost estimates based on changes to construction cost indices.

Status of Underground Surcharge Fund and Expenditures

Surcharge revenue for undergrounding projects is collected by SDG&E, as approved by the CPUC, at a rate of 3.53% of the gross receipts, and remitted to the City on a quarterly basis. The City budgets this revenue in Funds 200217 and 200218, collectively referred to as the Underground Surcharge Fund. Because these funds are managed by the City, the funds are reported on the City's Fiscal Year calendar.

FY 2017 expenditures were \$31,134,480.69 and revenue was \$56,230,689.65. FY 2018 expenditures through Period 6 were \$12,433,416.50. FY 2018 budgeted revenue is \$60,564,328.00. At the end of period 6 of FY 2018, the Underground Surcharge Fund had a fund balance of \$148,779,269.11. FY 2019 budgeted revenue is \$61,070,315.00. Additional details on program expenditures are provided in Attachment 1.

Status of Rule 20A Fund and Expenditures

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. SDG&E uses this revenue to design and construct Rule 20A eligible projects after they have been approved by the City Council.

For consistency with SDG&E's fiscal records, reporting is based on the Calendar Year. For Calendar Year 2017, SDG&E had a required expenditure obligation of \$40,688,209. This figure combines unexpended obligation from prior years in the amount of \$23,782,815.00 with new obligations for 2017 in the amount of \$16,905,394 (based on 1.15% of annual gross revenue).

Actual expenditures for 2017 were \$28,140,001, resulting in \$12,548,208 of unspent revenue that carries forward into Calendar Year 2018.

Calendar Year 2018 begins with the carry-forward amount of \$12,548,208 added to new expenditure obligations in the amount of \$17,566,038 resulting in a total Calendar Year 2018 expenditure obligation of \$30,114,246. SDG&E's cost estimate to complete all currently allocated Rule 20A projects is \$157,802,043, thus requiring \$127,687,797 in future revenue.

Proposed Action Items:

1. <u>Approve UUP's Updated Master Plan</u> (Attachment 2) Council Policy 600-08 establishes a requirement to maintain a Master Plan to guide selection of projects to be allocated. The UUP Master Plan has been in place since establishment of the Underground Surcharge Fund. The current version of the Master Plan, which was adopted by the City Council in 2009, has been updated for the following reasons: (1) align the plan to the nine Council District boundaries established in 2011, and (2) take advantage of the knowledge staff has gained in implementing projects.

Starting in November 2015, the consultant hired by the UUP has performed research and analyses to develop the proposed Master Plan (Attachment 2). In early 2017, the proposed method was made available, in the form of a Factors and Methods Report, for public review and input. Five public workshops were held, and comments were taken into consideration in preparing a draft Master Plan. Three public workshops were held in early 2018 to discuss the draft Master Plan. Public comments collected during the outreach period were reviewed and considered in preparing the final document.

2. <u>Approve the Five-Year Implementation Plan</u> (Attachment 3)

A draft of the Five-Year Implementation Plan received public review concurrent with public workshops held for the updated Master Plan. Public comments collected during the outreach period were reviewed and considered in preparing the final document. The Five-Year Implementation Plan functions as a companion document and initiates projects from the updated UUP Master Plan on a five-year horizon. The five-year 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 five-year horizon is consistent with how other infrastructure projects are planned. City Council approval of this document will allow staff to begin incurring expenditures on these projects, with the status of expenditures to be reported as part of future semi-annual program status reports. Updates to the Five-Year Implementation Plan, including approval of a new "fifth year" list of projects, will be presented to City Council each year concurrent with future program status reports. This revised approach to planning and initiating projects will result in more efficient execution of utilities undergrounding work.

City Strategic Plan Goal(s)/Objective(s):

Goal # 1: Provide high quality public service

Objective # 1: Promote a customer-focused culture that prizes accessible, consistent, and predictable delivery of services

Objective # 2: Improve external and internal coordination and communication Objective # 3: Consistently collect meaningful customer feedback

Goal # 2: Work in partnership with all of our communities to achieve safe and livable neighborhoods

Objective # 3: Invest in infrastructure

Fiscal Considerations:

Quarterly revenue provided by SDG&E will maintain a positive fund balance in the Underground Surcharge Fund. No additional appropriations are being requested with this action.

Environmental Impact:

This action to adopt resolutions regarding the status of the UUP supports an activity that is considered a "project" as defined in California Environmental Quality Act (CEQA) Guidelines Section 15378(a). Although adoption of the program resolutions on their own accord will not cause any significant environmental impacts, projects identified in the report will require further environmental review, or have already undergone environmental review in accordance with CEQA Section 15004, which provides direction to lead agencies on the appropriate timing for environmental review.

Equal Opportunity Contracting Information (if applicable):

Any necessary agreements between the City and utility companies associated with this work are subject to CPUC Equal Opportunity Contracting guidelines and mandates. Any work that does not fall under CPUC authority shall be subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, San Diego Municipal Code Sections 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

Previous Council and/or Committee Actions:

December 11, 2001: Approved the Memorandum of Understanding (MOU) with SDG&E to implement the Surcharge Program, established Council Policy 600-08 and Surcharge Fund.

November 27, 2006: Changed reporting periods for Master Plan approval to every five years.

April 20, 2010: Approved the 2009 Master Plan.

This item was heard by the Environment Committee on June 21, 2018 and forwarded to full Council with a recommendation to approve.

Key Stakeholders and Community Outreach Efforts:

The primary stakeholders are the citizens of San Diego who benefit from removal of overhead utilities across the city. The process of undergrounding creates impacts typically associated with construction in the street right-of-way, including lane closures. Private property owners are impacted by construction on their property to connect the underground lines. These inconveniences are minimized through planning and notification.

Kris McFadden

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Transportation & Storm Water Department Director

Paz Gomez, PE, CEM, GBE

Deputy Chief Operating Officer, Infrastructure/Public Works

Attachments:

- 1. Program Status Information
 - a. Status of Allocated Underground Conversion Projects
 - b. Program Expenditures
- 2. Updated UUP Master Plan
- 3. UUP's Five-Year Implementation Plan

RESOLUTION NUMBER R-

DATE OF FINAL PASSAGE

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO APPROVING THE UPDATED UTILITIES UNDERGROUNDING PROGRAM MASTER PLAN AND APPROVING THE FIVE-YEAR IMPLEMENTATION PLAN FOR FISCAL YEARS 2018-2022.

WHEREAS, this report represents the second semi-annual report for Fiscal Year 2018 on the status of underground conversion projects and associated funds, in conformance with Council Policy 600-08, which requires reporting to City Council twice per year; and

WHEREAS, Council Policy 600-08 establishes a requirement to maintain a Master Plan to guide selection of projects to be allocated. The Utilities Undergrounding Program (UUP) Master Plan has been in place since establishment of the Underground Surcharge Fund; and

WHEREAS, the current version of UUP Master Plan, which was adopted by the City Council in 2009, has been updated to align the plan with current Council District boundaries and to take advantage of the knowledge staff has gained in implementing projects; and

WHEREAS, numerous public workshops were held while preparing the updated UUP Master Plan and public comments collected during the outreach period were reviewed and considered in preparing the final document; and

WHEREAS, the Five-Year Implementation Plan has been developed as a companion document for identifying which projects from the Master Plan will be initiated in Fiscal Years 2018 through 2022; and

WHEREAS, this revised approach to planning and initiating projects is the result of working with utility companies and the public through a series of workshops and will result in more efficient execution of utilities undergrounding work; NOW, THEREFORE, BE IT RESOLVED, by the Council of the City of San Diego, as follows:

1. That the updated Utilities Undergrounding Program Master Plan, on file in the

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office of the City Clerk as Document No. RR-_____, is hereby approved.

2. That the Utilities Undergrounding Program Five-Year Implementation Plan for

Fiscal Years 2018–2022, on file in the office of the City Clerk as Document No. RR-_____,

is hereby approved.

APPROVED: MARA W. ELLIOTT, City Attorney

By

Ryan P. Gerrity Deputy City Attorney

RPG:cw 06/22/18 Or.Dept: Transportation & Storm Water Department CC No.: N/A Doc. No.: 1779927

I certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of ______.

ELIZABETH S. MALAND City Clerk

By_

Deputy City Clerk

Approved:

(date)

KEVIN L. FAULCONER, Mayor

Vetoed:

(date)

KEVIN L. FAULCONER, Mayor

REPORT TO THE CITY COUNCIL

Status of the Utility Undergrounding Program

Attachment 1

Program Status Information

a) Status of Allocated Underground Conversion Projects b) Program Expenditures

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Rule 20A Projects in Construction Phase							
Construction Phase includes underground conversion in right of way and private properties, community forums, CIP construction and removal of overhead utilities							
CD	Project Name	Project Limits	Miles	Properties	Est. Cost		
4	San Vicente Street (Phase II)	(Meadowbrook Dr to San Vicente Ct)	0.14	28	\$431,103.00		
8	30th Street (Phase IIIB)	(A St to K St)	1.63	15	\$436,839.00		
3	Euclid Avenue	(Euclid Ave to University Ave)	0.63	82	\$2,020,680.00		
3	Wightman Street	(Chamoune Ave to Euclid Ave)	0.25	35	\$707,932.00		
8	31st Street (Distribution)	(Market St to L St)	0.29	23	\$800,763.00		
2	Fanuel Street (Phase III)	(Grand Ave to Pacific Beach Dr/Bay)	0.53	74	\$1,744,516.00		
8	Island Avenue (Phase I)	(16th St to 24th St)	0.61	43	\$1,643,259.00		
8	25th (SB) Street	(Coronado Ave to Grove Ave)	0.18	4	\$401,292.00		
4	Cardiff Street	(Wade Street to Carlisle Dr)	0.23	13	\$543,238.00		
3	Lincoln Avenue	(30th St to Wabash Ave)	0.46	42	\$1,020,321.00		
7	Seminole Drive (Phase I)	(Stanley Ave to Estelle St)	0.20	29	\$642,897.00		
8	32nd Street (Phase II)	(Market St to Imperial Ave)	0.43	34	\$1,156,955.00		
7	Hughes Street	(58th St to Jodi St)	0.39	50	\$986,948.00		
6	Mount Alifan Drive	(Genesee Ave to Mt Everest BI)	0.27	2	\$562,101.00		
3	Howard Avenue (Phase II)	(Texas St to I-805)	0.82	114	\$2,485,735.00		

4	Hilltop Drive (Phase I)	(Boundary St to Toyne St)	0.44	55	\$1,290,758.00
2	Cass Street	(Grand Ave to Pacific Beach Dr)	0.33	23	\$935,617.00
5	Eastgate Mall Altadena,	(Eastgate Dr to 1-805 SB)	0.20	1	\$579,808.00
7	Wightman, Winona	(El Cajon Bl to Euclid Ave)	1.62	156	\$1,661,723.00
2	Mission Boulevard	(Loring St to Turquoise St)	0.26	25	\$946,538.00
8	National Avenue	(32nd St to 43rd St)	1.73	73	\$2,407,400.00
8	32nd Street (Phase I)	(Market St to F St)	0.15	14	\$423,246.00
4	San Vicente Street (Phase I)	(San Vicente Ct to Ashmore Ln)	0.35	74	\$1,908,996.00
3	Howard Avenue (Phase I)	(Park BI to Texas St)	0.51	59	\$1,421,848.00
8	Coronado (SB) Avenue	(27th (SB) St RA to Madden Ave)	0.25	37	\$736,737.00
6	Illion Street	(Gardena Ave to Milton St)	0.31	39	\$859,565.00
8	28th Street	(Island Ave to Clay Ave)	0.41	75	\$1,267,157.00
7	Trojan Avenue (Phase II)	(54th St to 56th St)	0.25	14	\$620,766.00
4	Woodrow Avenue	(Calvocado St to Armacost Rd)	0.26	36	\$725,639.00
7	Golfcrest Drive	(Jackson Dr to Wandermere Dr)	0.35	45	\$968,426.00
7	Trojan Avenue (Phase I)	(56th St to 60th St)	0.54	52	\$1,177,226.00
8	24th Street	(G St to Imperial Ave)	0.44	43	\$968,733.00

8	Island Avenue (Phase II)	(26th St to 30th St)	0.51	52	\$1,502,391.00
2	Sunset Cliffs Boulevard	(Coronado Ave to Newport Ave)	0.43	37	\$1,169,086.00

Surchar	Surcharge Projects in Construction Phase						
Constru commu	Construction Phase includes underground conversion in right of way and private properties, community forums, CIP construction and removal of overhead utilities						
CD	Project Name	Project Limits	Miles	Properties	Est. Cost		
	Residential						
8	Project Block 8G	(Sherman Heights 2)	1.95	345	\$5,793,992.00		
	Residential						
4	Project Block 4N	(North Encanto)	2.32	267	\$5,674,698.00		
	Residential						
7	Project Block 7A	(Fox Canyon)	3.14	280	\$6,791,048.00		
	Residential						
8	Project Block 8A	(Golden Hill)	2.00	516	\$6,381,520.00		
	Residential						
1	Project Block 1M	(Muirlands-West)	2.55	238	\$9,167,318.00		
	Residential						
7	Project Block 701	(Walsh Way)	2.66	344	\$6,908,394.00		
	Residential						
·. 8	Project Block 8B Residential	(Sherman Heights 3)	2.28	400	\$6,429,745.00		
	Project Block						
6	6DD1	(Clairemont Mesa)	3.90	457	\$9,621,394.00		
	Residential						
3	Project Block 3HH	(Talmadge 3)	3.05	377	\$7,750,780.00		
	Residential						
7	Project Block 7R	(Allied Gardens)	2.34	392	\$6,243,318.00		
	Residential						
2	Project Block 2S1	(South Mission Beach)	2.61	542	\$9,405,182.00		
	Residential						
8	Project Block 8F	(Sherman Heights)	2.37	396	\$7,951,749.00		
	Residential						
6	Project Block 6DD	(Bay Ho 3)	2.88	423	\$7,559,180.00		

Rı De pe	Rule 20A Projects in Design Phase Design Phase includes engineering design by all utilities, CIP design, community meetings, permitting and procuring construction contracts					
1.1.24	CD	Project Name	Project Limits	Miles	Properties	Est. Cost
		Via de la Valle				
	1	(Phase II)	(San Andres Dr to Via de la Valle)	0.63	0	\$1,186,426.00
		Via de la Valle				
	1	(Phase I)	(Highland CV to Via de la Valle)	0.38	0	\$764,320.00
		Mount Acadia				• • • - • • • •
	6	Boulevard	(Mt Alifan Dr to Mt Burnham Dr)	0.66	81	\$1,761,594.00
	6	Ingulf Street	(Morena Bl to Erie St)	0.21	10	\$507.700.00
	U	Marlesta	(0.21		<i>•••••••••••••••••••••••••••••••••••••</i>
		Drive/Beagle	(Genesee Ave to Beagle			
	6	Street	St/Marlesta Dr to Ashord St)	0.99	108	\$2,680,910.00
	2	San Diego Avenue	(Old Town Ave to McKee St)	0.75	63	\$1,957,231.00
	2	Ingraham Street	(Beryl St to Felspar St)	0.46	30	\$1,307,238.00
	3	Orange Avenue	(Central Ave to Fairmount Ave)	0.29	51	\$1,030,322.00
		Seminole Drive				
	7	(Phase II)	(El Cajon Bl to Stanley Ave)	0.34	55	\$997,481.00
	2	Hancock Street	(Witherby St to W Washington St)	0.59	21	\$1,336,529.00
		30th Street				
	8	(Phase IIIC) Baker	(Ocean View BI to K St)	0.76	49	\$2,079,996.00
		Street/Shawnee				
	6	Road	(Morena BI to Shawnee Rd N)	0.88	109	\$2,483,924.00
		Fanuel Street				
	2	(Phase I)	(Archer St to Tourmaline St)	0.35	14	\$427,577.00

Surcharge Projects in Design Phase Design Phase includes engineering design by all utilities, CIP design, community meetings, permitting and procuring construction contracts					
CD	Project Name	Project Limits	Miles	Properties	Est. Cost
	r rojoot kaline				
	Residential				
4	Project Block 4Y	Jamacha Lomita	2.20	312	\$6,012,397.00
	Residential				
7	Project Block 7T	(Allied Gardens)	2.83	389	\$7,392,949.00
	Residential				
7	Project Block 7G2 Residential	Rolando	2.58	364	\$6,841,468.00
	Project Block 1J				
1	PHII	(Via Capri)	1.56	263	\$4,219,157.00
	Residential				
4	Project Block 4J1 Paradise Valley	(Chollas Blk)	2.26	330	\$5,964,825.00
	Road	(Brookhaven Rd to Meadowbrook		_	•
4	Transmission	Dr)	1.18	0	\$4,500,000.00
	Residential				
6	Project Block 6H	(Trenton Ave)	3.93	560	\$10,206,251.00
1	Via de la Valle	(Highland Cove to Polo Point)	1.90	0	\$3,962,042.00
	Residential				
8	Project Block 8R	Egger Highlands	2.21	243	\$5.624,468.00
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	Residential	(Neudisl. Drive)	2.20	202	¢5 407 460 00
1	Project Block INI	(Newkirk Drive)	2.28	202	\$5,497,160.00
	Residential				
1	Project Block 1J	(La Jolla 2)	2.53	216	\$6,081,016.00
	Residential				
6	Project Block 6K1	(North Clairemont)	2.99	395	\$7,740,107.00
	Residential				
8	Project Block 8C	(C Street)	1.66	428	\$5,334,226.00
	Residential				
2	Project Block 2BB	Pacific Beach	3.66	502	\$9,731,509.00
	Residential				
2	Project Block 2S2	(Jersey Court)	2.10	485	\$8,153,551.00

Project Status Information

Rule 20A Projects in Public Hearing Phase						
Public H mailings	earing Phase inc , and surveying	ludes boundary refinement, env	ironmenta	al review, publ	ic notice	
	Project Name	Project Limits	Miles	Properties	Est. Cost	
1	El Camino Real	(Old El Camino Real to Via de la Valle)	1.05	0	\$1,482,706.00	
1	Sorrento Valley Road	(Sorrento Valley Rd to I-805 SB off RA)	0.95	5	\$1,966,997.00	
8	Sampson Street	(Main St to Clay Ave)	0.64	59	\$1,780,965.00	
4	Hilltop Drive (Phase II)	(44th St to Euclid Ave)	0.88	80	\$2,314,706.00	
7	Fairmount Avenue	(Mission Gorge Rd to Sheridan Ln)	0.73	31	\$1,687,394.00	
4	Woodman Street	(Skyline Dr to Imperial Ave)	0.64	71	\$1,737,583.00	
6	Mt Albertine Avenue	(Balboa Ave to Mt Aguilar Dr)	0.23	13	\$561,195.00	
2	Cable Street (Phase II)	(Narragansett Ave to Lotus St)	0.43	45	\$1,204,376.00	
7	Cowles Mtn Boulevard	(Lake Andrita Ave to Beaver Lake Dr)	0.29	37	\$871,218.00	
2	Cable Street	(Orchard Ave to Narragansett Ave)	0.43	45	\$1,204,376.00	
8	Iris Avenue	(Via Suspiro to Iris Ave)	0.34	9	\$783,621.00	
7	70th Street	Eberhart St to Alvarado Rd	0.49	49	\$1,293,852.00	
2	India Street	W Olive St to Washington St	0.93	51	\$2,323,647.00	
2	Soledad Road	(Soledad Mt Rd to Park Dr)	1.29	104	\$3,206,452.00	
7	Cowles Mtn Boulevard	(Lake Andrita Ave to Blue Lake Dr)	0.35	33	\$1,000,120.00	

	Cowles Mtn	(Beaver Lake Dr to Cowles Mtn			
7	Boulevard	Ct)	0.12	9	\$334,246.00

Surcharge Projects in Public Hearing Phase						
Public H mailings	Public Hearing Phase includes boundary refinement, environmental review, public notice mailings, and surveying					
CD	Project Name	Project Limits	Miles	Properties	Est. Cost	
4	Residential Project Block 4X	(Jamacha Lomita)	2.29	284	\$5,998,405.00	
1	Residential Project Block 1H	(La Jolla)	2.37	252	\$5,885,970.00	
2	Residential Project Block 2S3	(Ormond Ct)	2.00	511	\$8,031,481.00	
4	Residential Project Block 4X1	(Jamacha Lomita)	2.32	320	\$6,207,900.00	
4	Residential Project Block 4R1	(Encanto / Emerald Hills)	3.26	416	\$8,488,372.00	
6	Residential Project Block 6K2	(North Clairemont)	2.88	448	\$7,748,841.00	
3	Residential Project Block 3DD	(Adams North)	2.82	387	\$7,046,760.00	
1	Residential Project Block 1Y Residential	(Del Mar Heights/Carmel Valley)	2.65	82	\$5,693,920.00	
3	3CC1	(Alder Drive)	2.78	405	\$7,058,578.00	
8	Residential Project Block 8I	(Logan Heights)	2.34	335	\$6,190,240.00	
3	Residential Project Block 3AA	(Kensington)	2.81	306	\$6,995,905.00	
4	Residential Project Block 4Y1	(Jamacha Lomita)	2.33	312	\$6,269,772.00	
8	Residential Project Block 8R1	(Egger Highlands)	2.05	244	\$5,317,215.00	
7	Residential Project Block 70 Residential	(College West)	2.47	113	\$5,510,210.00	
3	Project Block 3BB2	(Normal Heights)	2.44	426	\$6,787,922.00	

			_		
1	Residential Project Block 1S	(University City)	2.36	291	\$6,041,222.00
6	Residential Project Block 6H1 Residential	(Bay Park)	4.05	660	\$10,853,079.00
3	Project Block 3AA1	Teralta West / Kensington	2.81	255	\$7,691,288.00
3	Residential Project Block 3BB	(Adams North)	2.50	424	\$6,900,025.00
6	Residential Project Block 6K	(North Clairemont)	3.05	424	\$7,979,653.00
2	Residential Project Block 2K	(Sunset Cliffs / Wooded Area)	2.86	270	\$6,932,680.00
2	Residential Project Block 2F	(Old Town / Mission Hills)	2.13	234	\$5,336,802.00
7	Residential Project Block 7R1	(Allied Gardens)	2.49	332	\$6,619,867.00
5	Camino Del Norte Transmission	(Rancho Bernardo)	1.72	0	\$4,500,000.00
8	Residential Project Block 8N	(Southcrest)	1.96	239	\$5,103,018.00
7	Residential Project Block 7U	(Del Cerro)	2.76	224	\$6,668,307.00
8	Residential Project Block 8H	(Barrio Logan)	2.15	205	\$5,391,837.00
6	Residential Project Block 6L	(North Clairemont)	3.14	421	\$12,423,441.00
7	Residential Project Block 7E1	(Oak Park)	2.39	309	\$11,599,183.00
7	Residential Project Block 7Q	(Allied Gardens/Grantville)	2.58	364	\$11,820,124.00
8	Residential Project Block 8Q	(Egger Highlands / Palm City)	2.17	169	\$15,677,294.00
1	Residential Project Block 1B	(Cam Dela Costa to Folsom)	2.37	198	\$9,447,079.00

3	Residential Proiect Block 3Y	(North Park)	2.60	391	\$11.297.159.00
0	Desidential	(<i>+,</i> ,
4	Project Block 4W	(Skyline / Jamacha Lomita)	2.21	263	\$14,126,009.00
	Residential				
6	Project Block 6B1	(Bay Park)	3.05	340	\$11,596,862.00
	Residential				
8	Project Block 8S	(Egger Highlands)	2.39	285	\$14,283,850.00
	Residential	<i>4.</i>			A a a a a a a a
2	Project Block 2S4	(Venice Ct)	2.60	521	\$8,517,947.00
1	Residential Project Block 1A	(Com Do La Costa to Tourmalino)	2 4 2	266	¢0 114 754 00
T	FIOJECT DIOCK IA		2.42	300	<i>\$3,</i> 114,734.00
2	Residential Project Block 2V1	(Pacific Beach)	2.23	540	\$9,244,361.00
	Residential	. ,			
3	3BB1	(Adams North)	2.51	439	\$9,858,983.00
	Residential				
4	Project Block 4Y2	(Skyline/ Jamacha Lomita)	2.46	339	\$10,350,215.00
	Residential	(Bay Park)			
6	Project Block 6B		2.99	389	\$9,991,196.00
	Residential				
2	Project Block 2D3	(Mission Hills)	3.00	359	\$11,619,671.00
7	Residential	(College Fact)	2.55	260	610 764 100 00
/	FIOJECL DIOCK /LI	(College East)	2.55	202	\$10,704,122.00

San Diego Gas & Electric Co. (SDG&E) Expenditures (Period 1 - 6) Reimbursed by the Underground Surcharge Fund in FY 2018

Source: SDG&E Monthly Invoices

Fiscal Year 2017	Limits or Community	FY 2018 Expenditures
Camino Del Norte Transmission	Rancho Bernardo	\$72.73
Paradise Valley Road Transmission	Brookhaven Road to Meadowbrook Drive	\$719.09
Residential Project 1M	La Jolla	\$381,637.81
Residential Project 2E	Mission Hills	\$56,094.31
Residential Project 2S1	Mission Beach	-\$59,361.44
Residential Project 3HH	Talmadge 3	\$146,782.44
Residential Project 4J1	Chollas Blk	\$961.65
Residential Project 4N	North Encanto	\$147,296.44
Residential Project 701	College Area	\$2,412,623.13
Residential Project 8A	Golden Hills	\$613,471.50
Residential Project 8B	Sherman Heights	\$136,341.18
Residential Project 8F	Sherman Heights	\$15,918.63
Residential Project Block 6DD	Bay Ho	\$51,070.56
Residential Project Block 6DD1	Clairemont Mesa	\$692,852.99
Residential Project Block 7A	City Heights	\$176,304.99
Residential Project Block 7R	Allied Gardens	\$41,977.53
L		

Total = \$4,814,763.54

Capital Improvement Program (CIP) Expenditures Funded by the Undergrounding Surcharge Fund Periods 1-6

Report Run on 04/12/17

Source: SAP

WBS #	Project Name	FY'2018 Actuals
B00705	Island Ave 20th-30th	\$ 3,880.01
B00708	District 1 Block 1-F UUD	\$ 7,062.09
B00709	District 2 Block 2-E UUD	\$ 712,394.27
B00710	District 3 Block 3-FF UUD	\$ 2,871.70
B00711	District 4 Block 4-G	\$ 5,054.10
B00714	District 8 Block 8-F UUD	\$ 7,971.83
B00717	30th Street Phaselll	\$ 142,215.65
B00718	Trojan Ave 56th to 60th UUD	\$ 54,894.59
B00719	30th Street PhaseIII	\$ 190,906.01
B00720	Sunset Cliffs Dr UUD	\$ 16,030.37
B00721	Fanuel St PI Archer	\$ 3,700.26
B00722	Fanuel St III SL	\$ 46,526.49
B00725	San Vicente I-II SL	\$ 28,152.21
B00726	Moraga Ave to Idelwild UUD	\$ 18,416.83
B00787	Natl Ave (32nd to 43rd) UUD	\$ 192,074.78
B00788	Morage Ave Phase II	\$ 16,541.17
B00824	District 2 Block 2J UUD	\$ 2,989.97
B00825	District 3 Block 3EE UUD	\$ 8,304.50
B00826	District 4 Block 4AA UUD	\$ 177,628.10
B00827	District 6 Block 6J UUD	\$ 2,176.12
B00829	District 8 Block 8G UUD	\$ 4,742.91
B00835	District 2 Block 2-T UUD	\$ 110,802.55
B00836	District 1 Block 1-J UUD	\$ 460.35
B00837	Block 3HH SL UU352	\$ 102,267.14
B00838	District 4 Block 4-Z UUD	\$ 215,902.73
B00839	District 6 Block 6-I UUD	\$ 369.96
B00841	District 8 Block 8-B UUD	\$ 59,518.11
B00842	District 7 Block 7-A UUD	\$ 63,715.99
B00848	Briarwood-Brookhaven	\$ 6,112.19
B00850	Altadena/Wightman	\$ 48,624.52
B00851	K Street - 19th to 30th UUD	\$ 757.92
B11131	EuclidAv UUD Stlight	\$ 35,776.18
B12001	30th St UUD StLights	\$ 503.77

B12055	Block 4N North Encanto UUD	\$ 31,028.75
B12056	Block 8A SL UU494	\$ 104,373.17
B12064	Block 7R Allied Gardens UUD	\$ 83,420.55
B12065	Block 6DD Bay HO 3 UUD	\$ 25,772.36
B12066	Lincoln Av UUD (30th	\$ 295,812.76
B12067	Block 2S1 So Mission	\$ 17,312.23
B12069	Potomac St UUD	\$ 38,377.49
B13143	31st Street UUD	\$ 1,029.99
B13144	32nd Street UUD	\$ 13,650.74
B13145	Cardiff St. SL UU10	\$ 4,004.84
B13146	Howard Avenue UUD	\$ 43,307.40
B13147	Illion St SL UU624	\$ 38,566.38
B13148	Mount Alifan SL UU21	\$ 60,643.77
B13149	Paradise Vly Rd UUD	\$ 1,044.96
B13150	Via De La Valle UUD	\$ 81.00
B13151	Block 1M UUD (La Jolla 4)	\$ 24,880.94
B13152	Block 4-J1 UUD (Mid City)	\$ 789.59
B13153	Block 6DD1 UUD	\$ 20,571.20
B13154	Block 701 UUD (College Area)	\$ 14,838.27
B13155	Block 8C UUD	\$ 4,430.94
B13156	28th St. SL UU9	\$ 3,438.59
B15084	Block 1M1 UUP (La Jolla)	\$ 307.84
B15085	Block 7G2 UUP	\$ 34,299.11
B15086	Block 6H UUP	\$ 579.92
B15087	Block 4Y UUP	\$ 23,944.15
B15088	25th (SB) Street UUP	\$ 12,247.03
B15089	32nd Street UUP	\$ 11,706.82
B15090	Baker/Shawnee Rd UUP	\$ 522.32
B15091	Woodrow Ave SL UU16	\$ 25,328.48
B15092	Wightman Street UUP	\$ 15,023.52
B15093	Seminole Drive UUP	\$ 11,550.63
B15094	Mission Blvd UUP	\$ 19,523.31
B15095	Hilltop Drive UUP	\$ 33,091.20
B15096	Hancock Street UUP	\$ 8,942.39
B15097	Block 8R UUP	\$ 36,619.20
B17007	Cass St SL UU143	\$ 1,902.29
B17008	Coronado SB SL UU193	\$ 477.75
B17009	Golfcrest SL UU584	\$ 16,128.38
B17010	Hughes St. SL UU101	\$ 5,964.62
B17011	Ingraham St SL UU141	\$ 259.70
B17013	Seminole P2 SL UU630	\$ 708.07
B17068	Blk 3HH_UU352_Talmad	\$ 43,146.95
B17069	Cardiff St_UU10	\$ 13,741.55

~

B17070	28th St_UU9 Rd Impro	\$ 258.44
B17071	Fanuel St Ph 3_UU188	\$ 4,012.92
B17072	Illion St_UU624	\$ 10,547.50
B17073	Mt Alifan_UU21	\$ 14,245.48
B17074	Block 8A_UU494	\$ 1,289.94
B17097	Woodrow UU16 Rd Impv	\$ 10,099.85
Total Expenditures		\$ 3,473,190.65

Funded Progam Expenditures Funded by the Undergrounding Surcharge Fund in FY'18

Periods 1 - 6

Report run on 4/17/18

Source: SAP

Description	FY'2018 P1- P6 Actuals
21002637 UUP-Build Per Insp	\$ 335,748.70
21002638 Bldg Permit AdminUUP	\$ 581.40
21002639 Archeological Monitoring - UUP	\$ 480,310.90
21002640 Lab Testing - UUP	\$ 237.37
21002642 UUP 200217	\$ 3,422.34
21002643 UUP-Mit Mon Coord	\$ 1,286.04
21002644 Field Inspection - UUP	\$ 105,882.09
21002645 Surveying - UUP	\$ 299,847.61
21002647 Analyst / Admin Support - UUP	\$ 247,996.57
21002649 Design Review - UUP	\$ 34,481.50
21003103 DSD/NCC & Misc Suppt	\$ 38,646.22
21003598 UU209 Block 7G2	\$ 68,940.31
21003599 UU667 Block 8R Design for SDGE	\$ 39,833.03
21003600 UU889 Block 4Y Design for SDGE	\$ 38,522.65
21003606 MASTER PLAN CONSULT	\$ 124,036.82
21003853 UU188 Fanuel Ph III	\$ 5,296.83
21003854 UU624 Illion Street PPWork-20A	\$ 75,318.84
21004085 UU16 Woodrow Ave PPWork-20A	\$ 94,628.91
21004087 UU977 Block 2S1 PPWork	\$ 23,861.28
21004088 UU17 32nd Phase II PPWork-20A	\$ 8,837.46
21004089 UU505 San Vicent Ph2	\$ 9,038.10
21004090 UU30 Mission Blvd PPWork-20A	\$ 2,791.71
21004091 UU659 Block 1M	\$ 219,502.16
21004092 UU99 Trojan Phase II	\$ 2,827.23
21004093 UU973 Block 701 PPWork	\$ 116,329.74
21004123 UU386 32nd Phase I PPWork-20A	\$ 1,231.11
21004124 UU857 Block 6K1 PPWork	\$ 116,998.45
21004125 UU65 Block 7T PPWork	\$ 121,073.11
21004126 UU957 Block 70 PPWork 20SD	\$ 22,419.13
21004144 UU71 Howard Ave. Ph1	\$ 9,920.09
21004145 UU72 Howard Ave. Ph2	\$ 31,507.43
21004147 UU11 31st Street PPWork-20A	\$ 6,668.55
21004148 UU410 Block 6DD1	\$ 145,060.36
21004161 UUP_Preliminary & Contract	\$ 193,964.24
21004179 UU854 Block 2BB	\$ 25,551.26
21004242 UU584 Goldcrest Dr	\$ 3,541.98
21004311 UU995 25th St. (SB)	\$ 14,925.57

Project Status Information

Attachment 1(b) Program Expenditures

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.

21004312 UU101 Hughes Street PPWork 20A	\$ 4,947.08
21004313 UU525 Blk 4J1 1-2	\$ 521.22
21004314 UU617 Hilltop Dr. II	\$ 12,999.52
21004315 UU143 Cass Street PPWork 20A	\$ 2,392.01
21004317 UU629 Seminole Dr. I	\$ 1,135.27
21004318 UU193 Coronado (SB)	\$ 10,563.59
Total Expenditures	\$ 3,103,625.78





Acknowledgments

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
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Utilities Undergrounding Program Master Plan

Executive Summary

This Master Plan is the governing document for how the Utilities Undergrounding Program (UUP) will execute its future work. This document includes history about the program and previous master plans, program governing policies, and details about the undergrounding process. Within the Utilities Undergrounding Program Master Plan (Master Plan) the geographic boundary, estimated cost, and other parameters are established for future projects covering all areas in the City where undergrounding is needed.

This Master Plan focuses on undergrounding power distribution lines, telephone lines, cable lines, and other communications lines. It does not include transmission lines, areas outside the City Limits, or areas that have already been undergrounded. Transmission line undergrounding feasibility is discussed in this report. Cost details, for both 20A and Surcharge projects, can be found in the *UUP Master Plan Report: Technical Supplement*. The goals of this Master Plan are to align with Council Policy 600-08 (CP 600-08) for the UUP, improve planning efficiency and accuracy, prioritize projects with greatest public benefit, reduce neighborhood impact, and simplify public interface with the UUP.

This Master Plan refers to other documents and databases that are needed to manage the Program. Master Plan maps, the Master Plan GIS Data Base, and the *UUP Master Plan Report: Technical Supplement* were used and will continue to be used in the UUP for long-term planning.

Five-year planning provides a sophisticated approach to balancing a range of considerations, including efficient phasing of undergrounding work and distributing projects geographically based on public benefit factors and coordination with other projects. The advance planning results in a document titled the *Utilities Undergrounding Program Five Year Implementation Plan*. The *Five Year Implementation Plan* will list the projects that will be allocated in the next five years in a Project Allocation List. It will use the goals, objectives and strategies contained in this Master Plan. The plan will be revisited yearly to allocate another year of projects, evaluate progress, and analyze fund balance and revenue.

Future substantial changes to the Master Plan will need to be approved by Council. Non-substantial changes, such as minor project boundary adjustments or inflation adjustments, will be approved by the Utilities Undergrounding Program Director.

I. Introduction

About the Utilities Undergrounding Program

The City of San Diego (City) established the Utilities Underground Program (UUP) to ensure steady progress toward replacing existing overhead utility lines with new underground systems in all areas of the City jurisdiction. Because of the magnitude of this work, utilities undergrounding began in 1970 and is expected to continue for decades into the future. This program is the most aggressive undergrounding program in California. California's small cities are only able to complete one project every few years. Large cities such as the City of San Jose, and even cities that have aggressive programs such as the City of Anaheim, typically maintain a portfolio of less than five active projects, as compared to more than 100 active undergrounding projects in the City's portfolio.

The Utilities Undergrounding Program is managed by the City's Transportation & Storm Water Department and relies on cooperation from San Diego Gas & Electric (SDG&E) and other utilities which provide telephone, cable television, and broadband services to communities throughout the City. The California Public Utilities Commission (CPUC) has established tariff rules which require utilities to participate in the conversion of overhead lines to underground. Additionally, the City has local codes, franchise agreements, and policies which require this participation. SDG&E serves as the lead entity when multiple utilities are involved, and therefore much of the construction work is managed by SDG&E.

The following photos demonstrate the difference between utility lines above ground and lines underground, illustrating how this program aesthetically improves San Diego.



Figure 1: Mission Boulevard, circa 1972 - before undergrounding



Figure 2: Mission Boulevard, circa 1972 - after undergrounding

As of the end of Fiscal Year 2016, 424 miles of overhead utilities have been converted to underground, with approximately 1,248 miles of overhead utility lines remaining. The UUP has a goal of undergrounding approximately 15 miles of overhead utility lines underground throughout the City each year.

Governing Policies

The Undergrounding Program was first implemented under CPUC Decision 73078 in 1967. This Decision required that any new construction install utilities underground, unless overhead utility poles were already present. Additionally, CPUC Decision 73078 established tariff rules, titled Rule 20, which mandated that utilities allocate funds annually for the conversion of existing overhead utility lines to underground. Part A of Rule 20 requires SDG&E to fully fund the conversion of overhead electric lines which meet the criteria of focusing on high traffic densities and tourism areas. San Diego Gas and Electric (SDG&E) funds these 20A utility conversions in coordination with the City.

In 2002, the CPUC approved an additional mechanism for funding and executing undergrounding work within the City jurisdiction (CPUC Energy Division Resolution E-3788). Council Policy 600-08 (CP 600-08) was established to guide the management of funds and execution of projects under this new funding mechanism. A Surcharge Fund was established by applying an underground surcharge component to residents' electric bills, managed separately from the City's General Fund. In addition to the undergrounding of overhead utilities, the Surcharge program also funds the resurfacing or slurry sealing of all trenched streets, installs new street lights in accordance with the Street Design Manual Standards,



Figure 3: Street with utility poles



Figure 4: Street without utilities poles (photo has been digitally altered)

installs curb ramps in compliance with Americans with Disabilities Act (ADA) requirements, and plants trees along City streets in coordination with adjacent property owners. Throughout this document, the term Surcharge Projects refers to the undergrounding projects that are executed using this fund.

Another governing document for the Undergrounding Program is the City of San Diego Municipal Code. In Chapter 06, Art 01, Div 05, the Code includes language that relates to the Utility Undergrounding Program. The Code gives many details on the undergrounding process, including the Program's interaction with Council, the Program's responsibility to residents, and overall undergrounding requirements and definitions.

In addition, the City's annual budget, particularly the Transportation and Storm Water section, provides important details about the UUP. The budget includes yearly actual miles completed and targeted miles completed (15 miles per year). The Budget also gives information about all expenditures in the previous fiscal year of the program, and the planned expenditure budget of the next fiscal year.

How the Utilities Undergrounding Process Works

The Utility Undergrounding Process consists of six stages: Allocation, Public Hearing, Design, Notification, Construction, and Post Construction.

Allocation

The allocation phase is where Council approves the initiation of new undergrounding projects. This decision is based on Council Policy 600-08, which establishes guidelines for allocating of undergrounding funds. Once a project is allocated, it is expected to be fully executing according to the process described below, unless unique circumstances arise.

After Council approval of a project allocation, preliminary engineering to establish the district boundary, and environmental review in accordance with the California Environmental Quality Act (CEQA), proceed in order to prepare for the public hearing process.

Public Hearing Process

Prior to the commencement of any design work, the City Council must create an Underground Utility District. In accordance with the San Diego Municipal Code, the City Council holds public hearings in order to create an Underground Utility District. All residents and property owners within an Underground Utility District are mailed a Public Hearing Notice and a map of the proposed area to be converted to underground. The Public Hearing Notice informs property owners that they own property within an area the City Council is intending to underground. The notice explains what the possible impacts are to property owners within an Underground Utility District. Any member of the public may attend or speak at the Public Hearing. After the Public Hearing, all property owners within the Underground Utility District are sent a copy of the Council Resolution and a map of the newly created Underground Utility District.

Design Process

Once the City Council has created an Underground Utility District, a 12 to 24 month design process begins.

The start of this phase includes a Pre-Design Meeting. Property owners receive a detailed presentation on what to expect in upcoming months. Property owners and community members are also able to communicate their concerns and preferences to representatives from the utility companies and the street light design team. This input is used by the design teams to guide decisions about utility box locations and street light locations. This is also an opportunity for community members to express any concerns or preferences regarding street tree preservation and planting associated with the project.

Throughout this phase, residents may also see engineers placing marks on the street, surveyors performing field surveys, or other professionals involved in the design process such as those coordinating with property owners to plan the construction on private property to connect homes and businesses to the underground lines.

Notification Process

Notifications occur throughout the project, but particularly around the time that design is being finalized and they are getting ready to start construction.

Property owners are invited to a community forum once the design is complete. The community forum is another opportunity for property owners and community members to give input on placement of utility boxes, placement of street lights, and other areas where design flexibility remains. At the close of the forum, the design teams will need to finalize the design so that construction can proceed in an efficient and cost effective manner. The community forum will also include a presentation of what to expect in upcoming months, and an opportunity for community members to ask questions.

Construction crews will follow standard practices for notifying the public about upcoming construction that impacts streets and sidewalks including a door hanger approximately three weeks prior to start of construction.

Prior to start of construction property owners will receive a letter to request permission to enter private property in order to perform construction necessary for connection to the new underground utility service. Enclosed with the letter is a Permit to Enter, which needs to be signed by the property owner. This is one of the most important actions that property owners will be requested to take in order for the undergrounding project to be successful. If the form is turned in on time and the properties existing electrical panel is up to code, then the property owner will be connected to the new system at no cost.

Construction Process

Construction of underground utility systems and the subsequent removal of overhead utility systems consists of four phases: trenching or tunneling, cabling, cut-overs and pole removal, described in more detail below.





Figure 6: Transformer and cable box

Figure 5: Example of trenching

Phase I: Trenching or Tunneling

Prior to trenching, existing underground utilities such as water, sewer, and gas, are located and marked along the proposed alignment. Exploratory excavations (potholing) are typically used to verify the locations of existing facilities in the field. Right of way, traffic control, and storm water permits are secured for trenching in City streets, as required. Projects do not usually result in any road closures, although some roads may be limited to one-way traffic at times.

Staging areas for storage of equipment and materials are also a part of construction. Where feasible, existing developed or disturbed areas (e.g., street rights-of-way or parking lots) are used for staging.

Trenching of the main line in the street right of way is conducted using open-cut trenching techniques along one side of the roadway and typically excavating with a back hoe approximately five feet deep and three feet wide to accommodate the installation of PVC conduit in the trench. Depth may vary depending on soil stability and the presence of existing substructures or other infrastructure. Trenches are widened and shored where necessary to meet California Occupational Safety and Health Administration safety requirements. Tunneling may be used in cases where it is not feasible to trench in the road and/or to avoid existing infrastructure (e.g., trolley track crossings). Jackhammers may be used sparingly to break up sections of concrete that the sawcutting equipment cannot reach.

Additional excavation is required to install prefabricated concrete vaults and handholes. During construction these structures allow the pulling of cable through the conduits and splicing of newly laid cables. After construction these structures will remaining in place to provide operational access to the underground cables for maintenance, inspections, and repairs.
Trenching operations are staged in intervals of typically 300 to 500 feet to minimize disturbance on each street at any one time. Steel plating is placed over the trenches to maintain vehicular and pedestrian traffic across areas that are not under active construction. Traffic controls are implemented to direct local traffic safely around work areas with provisions for emergency vehicle and local access as necessary.

Individual homes and businesses are connected to the main line in the right of way by boring laterally through private property to the location where the electrical service box is located on each building. If boring is not feasible, open trenches approximately three feet deep and two feet wide will dug using a small excavator or by hand if necessary. Jackhammers may also be used as needed. The City must obtain a Permit to Enter from the property owner in order to perform this work.

Throughout trench excavation, excavated materials are tested and used as backfill if the material is suitable. If trench water is encountered, trenches are dewatered using a portable pump and disposed of in accordance with permits and regulations. If unexpected soils and/or groundwater contamination are encountered during trenching activities, soils and/or groundwater would be tested, handled and disposed of in accordance with applicable regulations. Soil disturbing activities are monitored in areas that have the potential to encounter buried Native American, archaeological, or paleontological resources.

After conduit is installed, engineered backfill or excavated soil is placed and compacted. A road base backfill or slurry concrete cap is installed and the disturbed road surface is restored in compliance with City standards. While the completed trench sections are being restored, additional trench line is opened further down the street. Conduit typically would have 36 inches of cover, but depth of cover will be based on latest engineering standards.

Phase II: Cabling

After installation of the conduit, cable is pulled through each segment, spliced at each of the vaults along the route, and may terminate at a substation rack and pole. To pull the cable through, a conductor reel is placed at one end of the section and a pulling rig is placed at the other end. A rope is then pulled into the duct using a fish line and is attached to the cable to pull it into the duct. A lubricant is applied to the cable as it enters the duct to decrease friction during pulling. A splice trailer and mobile power generator are positioned adjacent to the vault manhole openings to facilitate splicing at the vaults after the cables are pulled through the conduit.

During this phase, new transformers, cable boxes and pedestals being installed above ground near the curbs. These boxes are necessary for the underground system and cannot be placed underground for system reliability reasons.

Phase III: Cut-Overs

Once a new underground system is in place and energized, and all properties have been prepared to receive underground service, all properties are switched over from the overhead lines to the new underground systems.



Figure 7: Pole removal



Figure 8: Cable installation

Phase IV: Pole Removal

When 100% of properties have been switched over to the new underground system, the overhead systems are de-energized and removed. Pole removal begins with crews dismantling the hardware on the existing poles using cranes and aerial man-lifts. The old poles would then be cut off at ground level and transported off site by flatbed truck for disposal at an approved facility. The base of the pole would be abandoned in place if it cannot be removed. If the base of the pole is removed, then the void would be backfilled and compacted. Poles in areas without access roads or in sensitive habitat are removed by crews who cut the poles into sections and haul it out on foot.

Sometimes new utility poles may need to be installed at the project boundary to make the transition from the new underground system to a neighboring overhead system. These poles will be removed when the neighboring area is undergrounded in the future.

Post Construction

Once the new underground utility lines are in place the City will construct the following types of public improvements:

Curb Ramps

New pedestrian curb ramps are installed where required for compliance with the Americans with Disabilities Act.

Street Lights

The old street lights that are attached to wooden poles are replaced with stand-alone fixtures in accordance with the City's current street light standards. In many cases residents will notice that the lighting locations

have moved from their old locations and that additional lighting has been added. Since new lights cannot be placed until old poles are removed, there may be a short period without any street lighting.

Trees

Reasonable steps are taken to protect trees while work is in progress, but occasionally a tree must be removed for safety reasons. To reduce the impact associated with tree removal on these projects, new street trees are planted when the City is able to get a property owner to agree to water and care for the tree until it becomes established. More information about this opportunity is provided to property owners through the mail prior to construction.

Paving

At the end of the project, pavement damaged by the construction work is repaired and asphalt streets receive a slurry seal or resurfacing treatment. Any concrete surfaces such as street panels or cross gutters that are impacted by construction will be repaired or replaced.

How the Master Plan is Used

Council Policy 600-08 requires that the City establish and maintain a master plan to guide the allocation of both Rule 20A and Surcharge projects for the duration of the program. Within the Utilities Undergrounding Program Master Plan (Master Plan) the geographic boundary, estimated cost, and other parameters are established for future projects covering all areas in the City where undergrounding is needed. This Master Plan is the governing document for how the Utilities Undergrounding Program (UUP) will execute its future work.

Previous Master Plan History

In 2003, the City developed a Master Plan, which was the first comprehensive plan to underground all overhead utilities within the City. It coordinated the construction and project sequence for the entire Undergrounding program. Projects were divided by Council Districts, which were broken into smaller projects. Each project was assigned a ranking for when they would be undergrounded and a cost estimate.

In 2009, a new Master Plan was created using Geographic Information System (GIS) software that allowed for more detailed analysis of projects, and providing similar details to the 2003 Master Plan.

Latest Updates to the Master Plan

An update to the 2009 Master Plan was required. The 2009 Master Plan cost and schedule estimates were becoming incorrect, so these needed to be updated, and a new methodology for communicating realistic time and schedule information to the public needed to be devised. This new Master Plan takes all currently unallocated projects from the 2009 Master Plan and divides them up into new projects. Project areas target SDG&E's remaining overhead utilities.

In order to provide the framework for a new Master Plan, a report entitled UUP Master Plan Update – Factors and Method Report was developed by Lee & Ro for the UUP. This report used the 2009 Master Plan to create this framework. This report highlighted key decisions and policies that helped shape this Master Plan.

In order to communicate this new Master Plan framework to the public, a public and stakeholder outreach process was developed. As part of this process, a set of community outreach meetings were organized at five different locations in the City in early 2017. These meetings served as forums to share the report with the constituents, and to get feedback from them. Feedback was collected in the form of direct questions and through comment cards. Also outside of these direct meetings, public engagement was encouraged, which resulted in emails to the Program, and comments left directly on the website. Public comments from all sources were consolidated into a comment matrix and reviewed.

In addition to reaching out to the public directly, the UUP team collaborated regularly with the Council offices on the Master Plan development. The Council offices were able to provide helpful feedback about their constituents' needs and concerns.

The UUP team and Lee & Ro used this feedback from the public and council offices to aid in the development of this Draft Master Plan and the Five Year Implementation Plan. The UUP Team will present these documents to the public and the Council Offices for a final round of feedback in late 2017. Additional community meetings will be held in order to get more public feedback. Following the completion of the Public Review period, the community feedback will be incorporated into the finalized Master Plan.

II. Underlying Considerations

Scope and Limitations

This Master Plan focuses on undergrounding power distribution lines, telephone lines, cable lines, and other communications lines. It does not include transmission lines, areas outside the City Limits, or areas that have already been undergrounded. Transmission line undergrounding feasibility is discussed at length in the Master Plan Implementation Strategy section of this report. Open space areas will be identified and included, but will be given a low priority unless they are necessary for electrical continuity.

Please note that 20A projects will remain the same size as they were in the 2009 Master Plan, though their cost estimates have been adjusted. Cost details, for both 20A and Surcharge projects, can be found in the UUP Master Plan Report: Technical Supplement.

This Master Plan will not provide specific project implementation order. The implementation order for the next five years will be provided in a separate document, called the Five Year Implementation Plan.

In general, undergrounding projects are allocated based on the rate the UUP budget is being spent. This plan does not include expected project implementation rates, because these rates can vary based on how much revenue is available to be spent. Further details on budgetary considerations are discussed in the Master Plan Implementation Strategy section of this report.

Goals

This Master Plan goals are discussed below.

Align with Council Policy 600-08 for the Utilities Undergrounding Program

In accordance with Council Policy 600-08, all overhead utility lines within the public right-of-way in the City will be undergrounded in the interest of public health, safety and welfare. The Policy requires the UUP to have a Master Plan reflecting all Projects that need to be undergrounded in the City.

Improve Planning Efficiency and Accuracy

There were a number of ways in which this new Master Plan improves planning efficiency. The Master Plan used SDG&E utility information as a tool for development. SDG&E's Geographic Information System (GIS) information shows existing overhead utilities, and thus remaining work. Using this GIS system allowed this master plan to account for electrical engineering considerations.

Additionally, project sizes were made smaller so that they would be more manageable. The ideal size is 200 \pm 25 electrical services per project and approximately 6,000 feet of joint trench.

The tools used to estimate project cost for this Master Plan incorporated more technical details than previous Master Plans did. These details can be found in the UUP Master Plan Report: Technical Supplement.

Another efficiency improvement with this new Master Plan is that new projects do not include already undergrounded areas, which both alleviates confusion for residents, and simplifies planning and coordination with other City projects.

Prioritize Projects with Greatest Public Benefit

This Master Plan will distribute undergrounding projects equitably throughout the City, while focusing on prioritizing projects that have the greatest public benefits. Greatest public benefit is determined by such criteria as land use, view corridors, areas with high overhead concentration, community plan consultation, and proximity to public facilities like trolley stations, parks, schools, and major streets. More details about this prioritization is provided in the Master Plan Implementation Strategy section of this report.

Reduce Neighborhood Impact

Another goal of this Master Plan is to reduce the impact that any undergrounding project will have on any one neighborhood. One way of achieving this in prioritizing projects will be to coordinate with other planned projects in the area to minimize neighborhood disruption, using coordination tools in GIS and the City's conflict check coordination tool. This planning will help ensure compliance with the City's One Dig Policy.

Simplify Public Interface with the UUP

So that the public can understand these undergrounding projects better, the project naming convention has changed to the actual neighborhood names, rather than numbers and letters that were used in previous Master Plans. Projects that were allocated under previous Master Plans retain the old naming convention and boundaries.

Another simplification for this Master Plan is using a Five Year Implementation Plan to communicate the anticipated project allocation to the public, rather than having expected dates of project allocation for the length of the entire Program. This will allow the program more flexibility for more or less allocation based on Program funding and construction timing, and will not give residents unrealistic projections about the future. For more discussion of this implementation strategy, refer to the Master Plan Implementation Strategy Section.

Inventory Analysis

Lee & Ro performed inventory analysis in order to determine how many power poles remained in the City. They used SDG&E utility information to develop the updated Master Plan. SDG&E's information was verified through land use verification, satellite imagery, and street view imagery. It was determined that SDG&E's GIS layer was accurate, and was used with confidence to generate this new Master Plan.

Based on SDG&E's information, a base datum was established in May 2016 to represent undergrounding progress at that time. This map can be seen in Figure 9 below.

II. Underlying Considerations

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Figure 9: Project Conditions Map in May 2016

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III. Planned Project Inventory

This Master Plan refers to other documents and databases that are needed to manage the Program. Below are listed the various items that were used and will continue to be used by the UUP for long-term planning, outside of this Master Plan itself.

Master Plan Maps

All maps for both Rule 20A and Surcharge projects, including project data, are included in Appendix A of this Master Plan. Maps show the project boundary, estimated project cost at the time of this document being approved by Council, 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.

GIS Database for Master Plan

A GIS database was created to help make this Master Plan, which includes project boundaries and each project's associated attribute fields. Project attribute fields allow for efficient analyses, modification, and potential future updates to the plan. Specifically, these fields include information necessary to derive projected costs and priority scores, which help determine the sequence of project allocations five years in advance. Examples of attribute fields used to make these determinations include the number of intersections, service drops, overhead poles, backlot poles, alley poles, transformers, meters, substations, and the overall project length. These factors were all taken into account to both draw new project boundaries and to create a priority score for these new projects.

UUP Master Plan Report: Technical Supplement

The technical supplement provides detailed project information and cost breakdown for all Rule 20A and Surcharge projects. Project information consists of many of the fields available in the GIS database, including estimated trench length, number of poles in the project area, number of transformers and other important information that is critical to estimating the total project cost. Cost breakdown includes detailed estimated expenditures for all project phases.

How to Navigate the Maps Inventory Section

Navigation through the Master Plan maps in Appendix A is described in the paragraphs below.

Keyed Maps

The Council Districts Keyed Map, outlines the City's boundaries and its Council Districts. Here, residents can find their Council District and turn to the appropriate **Neighborhood Keyed Map**.

The **Neighborhood Keyed Map**, illustrates the neighborhoods in each Council District. Here, residents can find their neighborhood and turn to the appropriate **Projects Keyed Map**.

The **Projects Keyed Map** outlines all the UUP's undergrounding conversion projects. Here, residents can find their house and turn to the appropriate **Project Map**.

Master Plan Symbology

For the **Project Keyed Maps**, the legend symbol **UUP Projects** identifies the boundaries of all Surcharge projects to be completed, in yellow.

There are also overhead lines that do not directly service homes or serve very few homes, but still qualify for undergrounding under the Surcharge Program, which are called **Segment Projects**. These projects include utilities that remain overhead in areas already undergrounded, or utilities that serve as connections across open spaces, canyons, or freeways, or that provide electrical continuity between neighborhoods.

Projects In Progress are projects from the previous Master Plan that have already been approved at the time this Master Plan is adopted. These will continue as scheduled. The Surcharge Projects In Progress are denoted in brown, and the **20A** Projects In Progress are denoted in red, with the Project's 2009 Master Plan name shown in black font. The **Block ID** name is used for Surcharge projects and the **CIP ID name** is used for Rule 20A projects. For information regarding 20A projects, refer to the 2009 Master Plan, as their project boundaries have not been changed. **Major Streets** are denoted with green lines.

IV. Master Plan Implementation

The UUP has developed a Five Year Implementation Plan as a companion document to the Master Plan. The plan will list the projects that will be allocated in the next five years in a Project Allocation List. It will use the goals, objectives and strategies contained in this Master Plan. The Five Year Implementation Plan will be revisited yearly to allocate another year of projects, evaluate progress, and analyze fund balance and revenue.

This plan will let the UUP be proactive and flexible with projects. The UUP will be able to coordinate with other major City projects and adjust schedules based on moratoriums and conflicts, all while achieving the projected mileage goals.

Process for Identifying Project Sequence

The most efficient practice for phasing utility undergrounding work over multiple years is to start on one end of the City and then proceed in sequence toward the other end of the City. This desire for efficiency must be balanced against other interests, including fairly distributing the benefit across all neighborhoods, prioritizing work where the public benefit is the greatest, and coordinating with other projects. The approach used for determining project sequencing five years in advance balances these interests. Interests of fair distribution and project coordination are prioritized by first establishing clusters of planned projects which share contiguous boundaries. Efficiency interests are prioritized by using logical sequencing within every cluster.

Within each cluster of projects, an algorithm is used to generate a priority value based on a weighted average of the following considerations:

- Land Use of the Project Area
 - » From highest to lowest priority: residential, public facilities, tourism areas, commercial areas, heavy traffic, or open space
- Substation in the Project Area (this will create a high priority)
- Other Public Benefit
 - » Projects adjacent to active or completed projects
 - » Opportunities for project coordination
 - » Recommendations in Community Plans
 - » Communication with Council Office and public input

If a project has already been initiated within a project cluster, the priority algorithm will help determine which project in this cluster should be next in the sequence. This process repeats for the next project in sequence until all projects within the cluster are allocated. If the cluster does not have a clear starting point, or seed project, then the priority algorithm and other considerations will be used to determine the first project of the sequence within the cluster. Further detail on the exact implementation reasons will be provided in the *Five Year Implementation Plan*.



Goals of the Five Year Implementation Strategy

Project Planning

The implementation plan will improve overall UUP project planning. It will allow the UUP to focus on a limited pool of projects, effectively manage timelines, develop achievable goals, and efficiently track progress.

Effective Communication

The Five Year Implementation Plan will focus on a limited number of Projects, thus making it manageable to effectively communicate with Utility Companies, Council Offices and residents.

Financial Considerations

When looking at financial considerations for the UUP, Surcharge projects and 20A projects need to be examined separately, as the Surcharge fund is managed by the City, and the 20A fund is managed by SDG&E.

Surcharge revenue is collected from City SDG&E customers and remitted to the City quarterly. This revenue received has increased since the start of the program, with yearly program expenditures tracking with this. The target for the UUP fund balance is 35% of the yearly revenue, and projects will be allocated in the Five Year Implementation Plan at a rate that will maintain this fund balance. Additionally, the Five Year Implementation Plan will give details on up-to-date fund balance information.

Revenue for Rule 20A undergrounding projects is collected and managed by SDG&E. SDG&E uses this revenue to design and construct Rule 20A-eligible projects after they have been approved by the City Council. Currently, AT the time of this report, SDG&E expends approximately \$10 million per year on Rule 20A projects, which may vary in the future per CPUC direction.

Undergrounding of Transmission Lines

What is an Electrical Transmission Line?

The California Public Utilities Commission (CPUC) defines electrical transmission lines at 50 kilovolts (kV) or higher and distribution lines below 50 kV. Transmission lines vary in size and system function. The transmission lines on tower structures are cost prohibitive for this program to convert to underground. More localized transmission lines, typically 69 kV lines, are feasible. These may be mounted on wood or steel poles, and do not look very different from distribution lines. These often have distribution lines underneath them sharing the same poles ("distribution underbuild"). The transmission lines, when undergrounded, will be placed in a different trench than underground distribution lines, and therefore the undergrounding projects may be built separately. In the case of a distribution underbuild, if the transmission undergrounding occurs first, the poles may be topped, leaving the lower portion of the poles to support the distribution lines, transformers, communications lines, and other attachment will be removed from the poles, leaving a cleaner looking pole until the transmission lines are removed.

Transmission Lines in the Master Plan

One reason for the absence of specific information related to electrical transmission lines in the previous master plans is an assumption that such decisions-can be made at the time of allocating a distribution undergrounding project. However, this is often not practical, because the practical project limits for undergrounding of transmission lines often extend beyond the distribution undergrounding district boundary. Starting and ending a transmission line project at these boundaries usually results in high expenses for installing a specially-designed utility boundary pole at each end of the project (as shown in Figure 11). Such boundary poles are larger than regular transmission line poles, which is undesirable for the community and directly impacts the value of private property at these pole locations.

Projects to underground electrical transmission lines are best developed and evaluated individually in coordination with SDG&E. Typically, the alignment will traverse more than one distribution undergrounding district in order to minimize the use of boundary poles. The following are guidelines for assessing the feasibility of individual transmission line projects.

- Transmission line projects may be feasible if they can be funded by the 10% annual allocation allowed at the discretion of the Mayor, as defined in CP 600-08. This limits the impact this will have on the schedules of distribution undergrounding projects.
- Undergrounding of transmission lines greater that 69 kV is generally expected to be cost prohibitive.
- These transmission projects are subject to the same public benefit consideration as distribution projects. For example, if the project removes overhead lines from a view corridor, it may be viewed as more feasible than a project at the same cost that does not have any unique public benefits.
- Feasibility generally increases when there is an opportunity for cost sharing with SDG&E. This occurs when SDG&E has other planned investments related to upgrading or maintaining the transmission lines, which can be done at the same time as undergrounding the lines.
- Feasibility may consider other specific agreements with SDG&E. Commonly, SDG&E will request a joint use agreement which reduces the costs for SDG&E should future relocation be required to accommodate a City project, shifting some of that cost burden to the City. The project may be considered infeasible if entering a joint use agreement presents an unacceptable risk to the City.
- Cost-benefit information for a proposed transmission undergrounding will be made available to the public prior to a Council action to allocate the project.



Figure 10: Transmission line example



Figure 11: Typical Boundary Pole

Utilities Undergrounding Program Master Plan

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V. Maintenance of the Master Plan

Future substantial changes to the Master Plan will need to be approved by Council. Non-substantial changes, such as minor project boundary adjustments or inflation adjustments, will be approved by the Utilities Undergrounding Program Director.

The *UUP Master Plan Report: Technical Supplement* and associated GIS layers will be updated at a working level by the UUP team at the discretion of the Utilities Underground Program Manager.

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Appendix A

MASTER PLAN MAPPING

MASTER PLAN MAPS

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Rule 20A Projects

RULE 20A Projects

The City of SAN DIEGO

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UTILITIES UNDERGROUNDING PROGRAM FIVE YEAR IMPLEMENTATION PLAN FY2018 - FY2022

Acknowledgements

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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, 424 miles of overhead utilities have been converted to underground services with approximately 1,248 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 five 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 nine 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 or 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.

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.

Council District □ 1 2 □ 3 Δ4 (iii) □ 5 6 ้<u>ร</u>อเ 🗆 7 (ip28) 8 □ 9 Bostonia, El Cajon 17 La Mesa Rancho San Diego Spring Valley San Diego International San Diego (Ella Presa. *Coronado 193 ional (Chula Vista Ŷ. tirpèrial_Beach, Sigwin . General Aborardo L. Rodziguez

Project Areas To Be Undergrounded

🗌 Grand Total

Surcharge Project Areas to be Undergrounded Miles and Expenditure

Council District																	
Grand Total											962.3					3,459,114,518	
1		55.0										193,	,989,809				
2	2 177.5											662,958,016					
3	139.3										Exter 1	533,818,123	3				
4		1	12.6									4	409,519,593				
5	3	7.6										96,92	96,927,958				
6] 10	0.6									353,601,264					
7			133.4									464,673,598					
8		74.9)									239,906,417					
9	19. A.		131.5										503,719,740)			
	0	100	200	300	400	500	600	700	800	900	1000	0в	1B	2B	3B	4B	
•	Trench Length in Miles										l		Project	Cost			

Rule 20A Project Areas to be Undergrounded Miles and Expenditure

Council District																	
Grand Total								68.9	2					237,8	84,555		
1	1.	29							4	4,704,981							
2		7.31								26,708							
3	300	11	07						18	40,676,687							
4		1	1.77							41,447,785							
6		8.12								28,416,501							
7	81.	57							35	5,235,051							
8			2	2.03						70,122,053							
9		5.75							1	20,573,443							
	0	10	20	30	40	50	60	70	80 ON	1 50M	100M	150M	200M	250M	300M		
	Trench Length in Miles									Project Cost							

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.

UTILITIES UNDERGROUNDING PROGRAM



2018 - Project Allocation Map



Council District

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FY2018 Project Allocation - Surcharge Fund

Project Name	Council District	
Grand Total		34.17 137.54M
LA JOLLA 02	1	
LA JOLLA 13	1	
PACIFIC BEACH 16	2	
SUNSET CLIFFS 03	2	
WOODED AREA 04	2	
MIDTOWN 05	3	
MISSION HILLS 04	3	
UNIVERSITY HEIGHTS 02	3	
BAY TERRACES 01	4	
CHOLLAS VIEW 01	4	
SKYLINE 01	4	
CLAIREMONT MESA EAST 13	6	
NORTH CLAIREMONT 04	6	
LAKE MURRAY 12	7	
SERRA MESA 04	7	
LOGAN HEIGHTS 01	8	
FAIRMONT VILLAGE 02	9	
SOUTHCREST 01	9	
		0.00 10.00 20.00 30.00 40.00 0.00M 50.00M 100.00M 150.00M
		Trench Length in Miles Project Cost

FY2018 Project Allocation - Rule 20A Fund

Project Name	Council District	
Grand Total		4.77 4.77 17.98M
Worden Street	2	
Kite Street	3	
CHOLLAS VIEW SEGMENT 02	4	
S 58th Street	4	
Doliva Drive	6	
Clairemont Mesa Boulevard	7	
27th (SB) Street	8	
54th Street	9	
		0.00 1.00 2.00 3.00 4.00 5.00 5.00M 10.00M 15.00M 20.00M
		Trench Length in Miles Project Cost

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.

2019 - Project Allocation Map



Council District

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FY2019 Project Allocation - Surcharge Fund

Project Name	Council District									
Grand Total		200-2004	1988 Barris		31.43			S. (4)	129.92M	
LA JOLLA 07	1									
LA JOLLA 16	1	1				21 21				
BAY PARK 01	2									
LA PLAYA 01	2									
LOMA PORTAL 03	2									
SUNSET CLIFFS 01	2									
MIDTOWN 01	3	8								
MIDTOWN 04	3					3				
UNIVERSITY HEIGHTS 05	3	G								
CHOLLAS VIEW 02	4									
OAK PARK 05	4									
SKYLINE 02	4									
CLAIREMONT MESA EAST 18	6									
CLAIREMONT MESA WEST 13	6	Ø								
LINDA VISTA 10	7	[]								
SAN YSIDRO 03	8	0				0				
COLLEGE EAST 01	9									
ROLANDO 03	9					<u> </u>				
		0.00	10.00	20.00	30.00	0.00M	50.00M	100.00M	150.00M	
			Trench	Length in	Miles	Project Cost				

FY2019 Project Allocation - Rule 20A Fund

Project Name	Council District										
Grand Total		Stand and	aher and an	States and the states of the	arta de la companya d	3.47	新教教教	8 X X & B		13.42M	
Boundary Street	3	-25 (A)					52. M				
69th Street	4										
Auburndale Street	6	Wards -	11532				10.20	ŝ			
Murray Road	7]								
Ingrid Avenue	8										
Euclid Avenue	9										
		0.00	1.00	2.00	3.00	4.00	0.00М	5.00M	10.00M	15.00M	
		Trench Length in Miles				Project Cost					

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.

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2020 - Project Allocation Map

Council District 1

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9 Total

FY2020 Project Allocation - Surcharge Fund

Project Name	Council District						
Grand Total		30.03	126.68M				
LA JOLLA 12	1						
UNIVERSITY CITY 02	1						
LOMA PORTAL 01	2						
OCEAN BEACH 06	2						
PACIFIC BEACH 17	2						
WOODED AREA 03	2						
BURLINGAME 01	3	<u> </u>					
NORTH PARK 05	3						
NORTH PARK 18	3						
ENCANTO 07	4						
SKYLINE 03	4						
CLAIREMONT MESA EAST 02	6						
CLAIREMONT MESA EAST 17	6	8					
DEL CERRO 01	7						
LAKE MURRAY 13	7						
LOGAN HEIGHTS 05	8	<u> </u>					
COLLEGE EAST 03	9						
RIDGEVIEW/WEBSTER 01	9						
		0 10.00 20.00 30.00 0.0	00M 50.00M 100.00M 150.00M				
		Trench Length in Miles	Project Cost				

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

FY2020 Project Allocation - Rule 20A Fund

Project Name	Council District										
Grand Total		$\partial \partial q \propto \partial q$	al 49 A A	27 A 28 A 24		4.29	NO 9	$1 \in \mathcal{CP}$	Statistics	1	.6.59M
Riviera Drive	2										
Robinson Avenue	3						¥ * 4	-44			
Landscape Drive	4										
Mt. Everest Boulevard	6										
San Diego Mission Road	7										
Dodson Street	8										
Wightman Street	9										
		0.00 1.00	2.00	3.00	4.00	5.00		5.00M	10.00M	15.00M	20.00M
		Trench Length in Miles					Project Cost				

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.


2021 - Project Allocation Map

FIVE YEAR IMPLEMENTATION PLAN

FY2021 Project Allocation - Surcharge Fund

Project Name	Council District	ct 🖉 Total
Grand Total	council District	143.42M
LA JOLLA 01	1	
UNIVERSITY CITY 03	1	
BAY PARK 02	2	
OCEAN BEACH 08	2	
PACIFIC BEACH 18	2	
WOODED AREA 02	2	
MISSION HILLS 03	3	
NORTH PARK 17	3	
NORTH PARK 25	3	
ENCANTO 09	4	
REDWOOD VILLAGE 03	4	
VALENCIA PARK 01	4	
CLAIREMONT MESA EAST 14	6	
CLAIREMONT MESA WEST 15	6	
LINDA VISTA 08	7	
SERRA MESA 08	7	
BARRIO LOGAN 01	8	
STOCKTON 01	8	
FAIRMONT VILLAGE 04	9	
SOUTHCREST 03	9	
		0.00 10.00 20.00 30.00 40.00 0.00M 50.00M 100.00M 150.00M
		Trench Length in Miles Project Cost

FY2021 Project Allocation - Rule 20A Fund

Project Name	Council District		
Grand Total		2.49	9.34M
Narragansett Avenue	2		
Robinson Avenue	3		ACHINA .
Chandler Drive	6		
East Beyer Boulevard	8		
33rd Street	9		
		0.50 1.00 1.50 2.00 2.50	0.00M 5.00M 10.00M
		Trench Length in Miles	Project Cost

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.

2022 - Project Allocation Map



FIVE YEAR IMPLEMENTATION PLAN

Council District

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FY2022 Project Allocation - Surcharge Fund

Project Name	Council District	
Grand Total		32.92 135.35M
LA JOLLA 17	1	
TORREY PINES 01	1	
BAY PARK 03	2	
POINT LOMA HEIGHTS 03	2	
WOODED AREA 01	2	
HILLCREST 01	3	
HILLCREST 05	3	
NORMAL HEIGHTS 02	3	
NORMAL HEIGHTS 05	3	
SKYLINE 04	4	0
VALENCIA PARK 02	4	
CLAIREMONT MESA EAST 06	6	
CLAIREMONT MESA EAST 11	6	
DEL CERRO 02	7	
LAKE MURRAY 10	7	
LINDA VISTA 05	7	
SERRA MESA 02	7	
LOGAN HEIGHTS 06	8	
RIDGEVIEW/WEBSTER 02	9	
		0.00 10.00 20.00 30.00 40.00 50.00M 100.00M 150.00M
		Trench Length in Miles Project Cost

FY2022 Project Allocation - Rule 20A Fund

Project Name	Council District	-					
Grand Total		A. Charles	· · · · · · · · · · · · · · · · · · ·	\$\$ K) #3		4.42	944 66 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
Beryl Street	2						
Boundary Street	3	*					
60th Street	4						
Limerick Avenue	6						
S 32nd Street	8]				
Home Avenue	9						
		0.00 1.0	2.00	3.00	4.00	5.00	5.00M 10.00M 15.00M
		Trench Length in Miles			Project Cost		

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.

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.

FIVE YEAR IMPLEMENTATION PLAN

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



Status of Utilities Undergrounding Program

Updated Master Plan - Appendix A - Master Plan Mapping

Council District 1

Council District 2

Council District 3

Council District 4

Council District 5

Council District 6

Council District 7

Council District 8

Council District 9

Rule 20A Projects pt 1

Rule 20A Projects pt 2

Committee Action Sheet

Committee: Environment Committee

Meeting of:

Item No: 7

SUBJECT:

Status of Utilities Undergrounding Program and Approval of Updated Master Plan and Five-Year Implementation Plan

RECOMMENDATION TO:

Motion by Councilmember Gomez to recommend Council adopt the resolutions pertaining to the Utilities Undergrounding Program's (UUP) Updated Master Plan and the UUP Five-Year Implementation Plan (FY 2018-2022). Second by Councilmember Cate.

Yea: Georgette Gomez, Chris Cate, Scott Sherman

Nay: (None)

Recused: David Alvarez

Not Present: (None)

VOTED YEA: Gomez, Cate and Sherman

VOTED NAY: NOT PRESENT:

CITY CLERK: Please reference the following reports on the City Council Docket:

INDEPENDENT BUDGET ANALYST REPORT NO.



The City of San Diego Item Approvals

Item Subject: Status of Utilities Undergrounding Program and Approval of Updated Master Plan and Five Year Implementation Plan

Contributing Department	Approval Date
ENVIRONMENTAL ANALYSIS	06/06/2018
DOCKET OFFICE	06/07/2018
FINANCIAL MANAGEMENT	06/08/2018
COMPTROLLER	06/11/2018

Approving Authority	Approver	Approval Date
TRANSPORTATION & STORM WATER FINAL DEPARTMENT APPROVER	MCFADDEN, KRIS	06/05/2018
DEPUTY CHIEF OPERATING OFFICER	GOMEZ, PAZ	06/11/2018
CITY ATTORNEY	GERRITY, RYAN	07/13/2018

 RECEIVED

 JUL 23 2018

 City Council

 July 23, 2018

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Transportation & Storm Water Department

Informational Item Includes:

- 2nd Semi-Annual Report for FY2018
- Status of progress and finances

Requested Action Items:

- Approve the Utilities Undergrounding Program's (UUP) updated Master Plan
- Approve the Utilities Undergrounding Program (UUP) Five-Year Implementation Plan (FY 2018 – FY 2022)

Background

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- Undergrounding began in 1970 under CPUC Rule 20(A)
- Funded via SDG&E
- Neighborhoods benefit from new streetlights, paving, pedestrian ramps, street trees, and better views







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Status of Funds

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- Surcharge Fund Balance: \$152 million
- Funds allocated to active surcharge projects: \$559 million (180 miles)
- Projected FY19 Surcharge Revenue: \$61 million
- Expenditures will increase in upcoming years as more projects enter construction



Project Life Cycle - Flow Chart	Transporta	ition & Storm Water Depa	artment	
	Project L	ife Cycle - F	low Chart	
PROJECT PLANNING OBSIGN PERMITS LYBOR 1 Year 3 Years 6 Months SYears	PROJECT PLANNING - 1 Year	Jesign PERMITS 3 Years 6 Months	PRIVATE PROPERTY CONSTRUCTION WORK	L Year
END CONSTRUCTION	Sodar			END CONSTRUCTION

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Updated Master Plan

• Replaces the 2009 Master Plan

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- Aligns to current Council Districts
- Benefits from years of knowledge gained
- Eight public workshops were held
- Information shared and comments collected using web "Story Map"



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Updated Master Plan

- Used engineering criteria to establish new project boundaries
- Areas that don't need undergrounding are no longer mapped as future work
- Project costs have been updated
- Project names are more intuitive
- Criteria for selecting projects is based on public input and Council approval



Public Communication

• "Story Map" received significant positive feedback from the public

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• Undergrounding Info Map has been published to keep residents updated on UUP progress

Info Line: (619) 533-3841 Website: www.sandiego.gov/undergrounding





Ċonclusion

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- The updates to the Master Plan will improve efficiency in planning and executing projects
- The Five Year Plan provides better control of program finances and better communication with stakeholders



