



THE CITY OF SAN DIEGO  
**REPORT TO THE CITY COUNCIL**

DATE ISSUED: July 23, 2014

REPORT NO: 14-056

ATTENTION: Infrastructure Committee Agenda of July 23, 2014

SUBJECT: Report on the Status of City of San Diego Fiscal Year 2015 Consolidated Multi-Year Capital Plan

REQUESTED ACTION:

None, this report is for information purposes only.

STAFF RECOMMENDATION:

Accept the report.

EXECUTIVE SUMMARY:

On behalf of Capital Improvement Program Review and Advisory Committee (CIPRAC), the Public Works Department is proposing the development of the first City Wide Multi-Year Capital Plan. This plan will serve as a guiding document to introduce the current state of capital planning efforts, provide definition to critical components of a comprehensive multi-year capital plan, identifying challenges the City faces in developing a Capital Plan (CP), and propose recommended processes for consideration in designing a CP. The plan includes basic key information of the City's infrastructure programs, an introduction of principals to include in the development of a CP, a presentation of the current challenges and limitations in developing a comprehensive CP for the City, and an outlining of current and future efforts underway. The plan shall include input from the Mayor, City Council, Community Planers Committee (CPC), and other stakeholders.

For further details of the plan please see the attached Report.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE):

Not applicable

PREVIOUS COUNCIL and/or COMMITTEE ACTION: On November 18, 2013, the Public Works Department presented the plan for developing a Multi-Year Capital Plan (CP) to Infrastructure Committee. On March 26, 2014, the Public Works Department presented Service Level Standard for City Infrastructures to Infrastructure Committee.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

Summer 2013, a core group of staff from the Public Works-Engineering and Capital projects Department and the office of the Independent Budget Analyst (IBA) collaborated with the CPC and conducted nine separate training sessions, one in each Council District. These trainings provided an overview of the City's Capital Improvements Program (CIP) processes, funding constraints and project identifications for the CIP program to assist the Community Planning Groups (CPGs) in developing new/revised infrastructure needs lists for Fiscal Year 15. During these forums, a high level overview of the IBA's 'A Citizen's Guide to Infrastructure' was presented to provide a reference document that describes the intricacies and complexities of the City's infrastructure. Under the guidance of the CPC, the CPGs collected and submitted an extensive list of infrastructure needs to be considered in this process. Additionally, each council office has reached out to their districts to collect feedback on what the communities deem as important infrastructure needs. Survey results for Council District outreach on Infrastructure show the top five (5) ranked assets as follows: Streets & Roads (1st), water Infrastructure (2nd), Wastewater Infrastructure (3rd), Sidewalks (4th), and Fire Stations (5th).

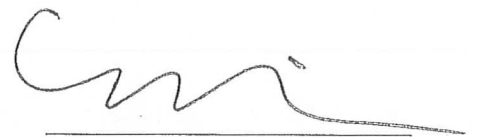
KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Key stakeholders include members of the public, the Mayor, City Council, Infrastructure Committee, Office of the Independent Budget Analyst (IBA), Capital Improvement Program Review and Advisory Committee (CIPRAC), Community Planners Committee (CPC) and Community Planning Groups (CPGs), Planning Commission and other stakeholders.



---

James Nagelvoort  
City Engineer & Public Works Department Director



---

Marnell Gibson  
Assistant Director of Public Works