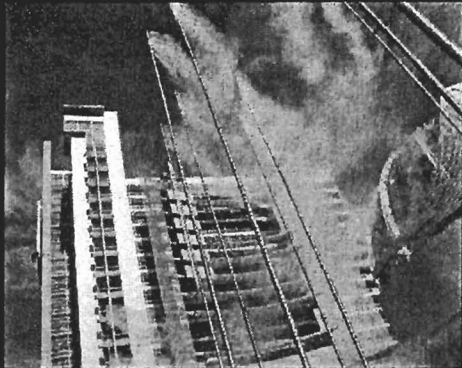
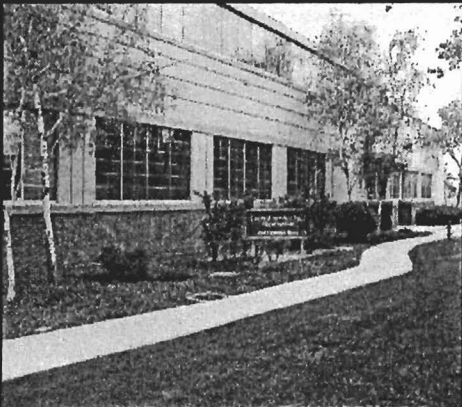


City Service Area Strategic Support



City Hall



Central Service Yard

Mission: To effectively develop, manage and safeguard the City's fiscal, physical, technological and human resources to enable and enhance the delivery of City services and projects.

The Strategic Support City Service Area (CSA) is comprised of internal functions that enable the other five CSAs to deliver services to the community and to customers. Relative to the Capital Improvement Program, the partners in the Strategic Support CSA design, build, and maintain City facilities while managing the City's financial and technology systems. The Strategic Support CSA includes the Municipal Improvements, Service Yards, and Communications Capital Programs.

Over the next five years, there are two large capital investments in the Strategic Support CSA. The first is the City-wide Trunking Radio System project. This project will enable the City to make efficient use of the existing radio frequencies and utilize the upcoming 700 MHz band, prioritize communications to ensure that Police and Fire transmissions take precedence, as well as maximize the Fire Department's utilization of the new Radio Infrastructure system. The second project, which is programmed in the Communications Equipment Replacement and Upgrade allocation, involves the expansion of ECOMM microwave system compatible equipment to both the Public Works Department and Police Department radio frequencies. This equipment, which is already in use by the Fire Department, will allow the City to meet the coverage requirements established by the Federal Communications Commission (FCC).

CSA CAPITAL PROGRAMS

- Communications
- Municipal Improvements
 - Service Yards

Recent Accomplishments

- The Trunking Radio Feasibility study was completed in 2008-2009. A trunked radio system maximizes available capacity on a two-way radio system.
- The Fire Department radio frequencies are planned to be expanded to simulcast operation with a scheduled completion of June 2009.
- The replacement of computer network cabling for the Police Administration Building which will provide higher capacity cabling to support enhancements to mission critical system applications is close to completion.

Program Highlights

Communications Capital Program

2010-2014 Proposed CIP: \$7.2 million

Communications Equipment and Upgrade: Funding is allocated to address the replacement of communications equipment based upon useful life expectancy. In addition, funding is allocated for a City-wide Trunking Radio System which will allow the City to maximize available radio capacity in a two-way radio system.

Municipal Improvements Capital Program

2010-2014 Proposed CIP: \$5.0 million

Facility Support: Provides ongoing funding for HP Pavilion repairs, fuel tank monitoring/replacement, methane monitoring at closed landfills, and unanticipated maintenance.

Service Yards Capital Program

2010-2014 Proposed CIP: \$32.8 million

City Service Yards: Provides ongoing funding for emergency repairs, parking site improvements and repaving, roof repair and replacement, and painting at the City's Service Yards.

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Functional Public Infrastructure, Facilities and Equipment
- ✓ Effective Use of State-Of-The-Art Technology

City Service Area Strategic Support

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Quality CIP Projects Delivered On-Time and On-Budget

5 Year Strategic Goals		2007-2008 Actual	2008-2009 1-yr Target	2008-2009 Estimate	2009-2010 1-yr Target	2010-2014 5-yr Goal
Strategic Support CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	0% (0/1)	85%	67% (2/3)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget	100% (2/2)	90%	0% (0/0)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD***	80%	TBD***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	TBD***	85%	TBD***	85%	85%

Changes to Performance Measures from 2008-2009 Adopted Budget: No

- * Projects are considered to be "delivered" when they are available for their intended use.
- ** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
- *** Survey results are not available.

In 2008-2009, the Strategic Support CSA delivered an estimated two of three (2/3) projects within two months of the approved baseline schedule, which is below the one-year performance target of 85%. The one project that was delivered with an "extended" schedule, the Animal Care Center Miscellaneous Tenant Improvements #2 Project, was extended due to delays experienced during the contract award phase of the project. In 2008-2009 the Strategic Support CSA did not complete/accept projects that could be included for consideration as part of the on-budget measurement.

For the operations, maintenance, and customer satisfaction surveys on completed projects, staff typically conducts surveys on a representative sample of projects that are completed during the year. In the case of the operations and maintenance survey measurement, staff conducts surveys on projects that have been completed and in use for at least one year. Customer satisfaction surveys are typically conducted for representative projects that reached beneficial use during 2008-2009. Survey results for both measurements are not available at this time, but will be reported to the City Council as part of future Status Reports on the City-wide Capital Improvement Program.

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Capital Program Summary by City Service Area

Strategic Support

	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Communications</u>					
City-Wide Trunking Radio System	1,100,000	1,100,000	1,100,000	3rd Qtr. 2009	TBD
Communications Equipment Replacement and Upgrade	700,000	3,379,000		* Ongoing	Ongoing
Communications Maintenance	310,000	1,612,000		* Ongoing	Ongoing
Public Art	18,000	44,000		* Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	2,000	12,000	14,000	N/A	N/A
Total: Construction/Non-Construction	2,130,000	6,147,000			
Ending Fund Balance	2,153,473	1,060,473			**
Total: Communications	4,283,473	7,207,473			**
<u>Municipal Improvements</u>					
Arena Repairs	100,000	500,000		* Ongoing	Ongoing
Closed Landfill Compliance	350,000	1,950,000		* Ongoing	Ongoing
Fuel Tank Monitoring	50,000	250,000		* Ongoing	Ongoing
Interim City Facilities Improvements	1,325,301	1,325,301	1,432,659	1st Qtr. 2004	TBD
Unanticipated/Emergency Maintenance	200,000	1,000,000		* Ongoing	Ongoing
Total: Construction/Non-Construction	2,025,301	5,025,301			**
Ending Fund Balance					**
Total: Municipal Improvements	2,025,301	5,025,301			**
<u>Service Yards</u>					
Debt Service on Phase I Bonds	1,673,000	8,362,000	43,653,000	3rd Qtr. 2003	4th Qtr. 2023
Infrastructure Management System	85,000	445,000		* Ongoing	Ongoing
Interest on Commercial Paper	985,000	4,925,000	5,529,000	2nd Qtr. 2008	2nd Qtr. 2014
Repayment of Phase II Commercial Paper		14,000,000	14,000,000	2nd Qtr. 2014	2nd Qtr. 2014
Roof Replacement, Painting and Supplemental Needs	400,000	2,000,000		* Ongoing	Ongoing
Service Yards Equipment	150,000	750,000		* Ongoing	Ongoing
Service Yards Management	234,000	1,243,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area
Strategic Support

	2009-2010 Budget	2010-2014 CIP Budget	Total Budget (All Years)	Start Date	End Date
Service Yards (Cont'd.)					
Transfer to the City Hall Debt Service Fund	13,000	70,000		*	Ongoing
Underground Fuel Tank Renovation/Replacement	59,000	295,000		*	Ongoing
VTA Property Lease	19,000	99,000		*	Ongoing
Total: Construction/Non-Construction	3,618,000	32,189,000			
Ending Fund Balance	988,199	658,199	**		
Total: Service Yards	4,606,199	32,847,199	**		
CSA Total: Construction/Non-Construction	7,773,301	43,361,301	**		
Ending Fund Balance	3,141,672	1,718,672	**		
CSA Total:	10,914,973	45,079,973	**		

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.