

CITY SERVICE AREA STRATEGIC SUPPORT

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.



City Hall

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. 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 Communications, Municipal Improvements, and Service Yards Capital Programs.

There are several capital investments in the Strategic Support CSA, including multiple Measure T Bond funded projects including Measure T – Critical Infrastructure, Measure T – City Facilities LED Lighting, and Measure T Environmental Projects. Other investments include addressing some unmet deferred infrastructure needs at City Hall, the Central Service Yard, and the City's cultural facilities. Funding is also included to support the Silicon Valley Regional Communications System (SVRCS) and radio replacement.



*San José McEnery Convention
Center*

CSA CAPITAL PROGRAMS

- Communications
- Municipal Improvements
- Service Yards

**CITY SERVICE AREA
STRATEGIC SUPPORT**

PROGRAM HIGHLIGHTS

Communications Capital Program

2024-2028 Adopted CIP: \$24.7 million

- Silicon Valley Regional Communications System – Radios
- Silicon Valley Regional Interoperability Authority – Maintenance

Municipal Improvements Capital Program

2024-2028 Adopted CIP: \$49.7 million

- Center for Performing Arts Chiller, Cooling Tower, and Boilers
- San José Museum of Art Cooling Tower Replacement
- 280 Almaden Ave Beautification Improvement Project
- The Tech Interactive Chiller and Cooling Tower Replacement
- City Facilities Security Enhancements
- Animal Care and Services – Various Improvements
- Fleet Shop Improvements
- Children’s Discovery Museum – Curb and Walkway Rehabilitation
- Electric Vehicle Charging Site Assessment

Service Yards Capital Program

2024-2028 Adopted CIP: \$34.2 million

- Roofing Replacement, Painting, and Supplemental Needs
- Central Service Yard – Water Main Replacement
- Central Service Yard – Fueling Island

Recent Accomplishments	
◇	Completed the Ice Centre Expansion project in Summer 2022
◇	Expected completion of the Central Service Yard Building A, B, C, and E Paint Project in Summer 2023

CSA OUTCOMES
(Supported by the Capital Program)

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

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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 focus on schedule (cycle time) and cost of construction projects. Please see the Budget Guide section narrative for additional information on capital performance measures.

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

5 Year Strategic Goals		2021-2022 Actual ¹	2022-2023 Target	2022-2023 Estimate	2023-2024 Target	5-Year 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 ²	67% (2/3)	85%	67% (2/3)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	75% (3/4)	90%	75% (3/4)	90%	90%

¹ The 2021-2022 Actual number of projects may vary from the 2021-2022 Estimate, as documented in the 2022-2023 Adopted Budget, because of revision to the date of estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2021-2022 Actual not originally included in the 2021-2022 Adopted Budget Estimate due to incomplete project information at that time.

² Projects are considered “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of baseline schedule.

³ Projects are considered “completed” when final cost accounting has occurred, and the project has been accepted. Projects are considered “on budget” when the total expenditures do not exceed 101% of the baseline budget.

For the Strategic Support CSA, many of the projects are ongoing in nature and do not necessarily have discrete end dates. For 2022-2023, the Strategic Support CSA is estimated to deliver 2 of 3 (67%) projects within two months of the approved baseline schedule, which is below the performance target of 85%. Some of the capital projects anticipated to be delivered in 2022-2023 include the Mabury Yard Sanitary Sewer Replacement and the Tech Interactive Fire Alarm Replacement.

In 2022-2023, 3 of 4 (75%) construction projects are expected to be completed within their baseline budgets, which is below the 90% target. Some of the notable projects accepted in 2022-2023 include the Tech Interactive Blue Tile Replacement project and the Police Administration Building and Police Administration Communication Building Elevators Upgrade. Staff relies heavily on the cost estimating and tracking tools that are available through the City’s Capital Project Management System (CPMS). These tools allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels.

Capital Program Summary by City Service Area

Strategic Support

	<u>2023-2024 Budget</u>	<u>2024-2028 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Communications</u>					
Capital Program and Public Works Department Support Service Costs	1,000	5,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	3,000	15,000	*	Ongoing	Ongoing
Communications Equipment Replacement and Upgrade	383,000	783,000	*	Ongoing	Ongoing
Communications Maintenance	794,000	4,199,000	*	Ongoing	Ongoing
General Fund - Interest Income	211,000	1,055,000	*	Ongoing	Ongoing
Silicon Valley Regional Communications System - Radios	1,782,000	8,582,000	*	Ongoing	Ongoing
Silicon Valley Regional Interoperability Authority - Administration	329,000	1,748,000	*	Ongoing	Ongoing
Silicon Valley Regional Interoperability Authority - Maintenance	<u>1,489,000</u>	<u>8,034,000</u>	*	Ongoing	Ongoing
Total: Construction/Non-Construction	4,992,000	24,421,000			
Ending Fund Balance	<u>894,789</u>	<u>259,789</u>	**		
Total: Communications	5,886,789	24,680,789	**		
<u>Municipal Improvements</u>					
280 Almaden Ave Beautification Improvement Project	2,150,000	2,150,000	2,200,000	1st Qtr. 2023	2nd Qtr. 2024
4th Street Garage Fire Pump Replacement	233,000	233,000	349,669	3rd Qtr. 2020	2nd Qtr. 2024
African American Community Services Agency Upgrades	188,695	188,695	380,893	3rd Qtr. 2018	2nd Qtr. 2024
Animal Care and Services - Various Improvements	630,000	630,000	1,888,698	3rd Qtr. 2016	2nd Qtr. 2024
Arena Repairs	100,000	500,000	*	Ongoing	Ongoing
Audio Visual Upgrades to Chambers and Committee Rooms	170,000	170,000	1,131,000	3rd Qtr. 2022	2nd Qtr. 2024
Capital Program and Public Works Department Support Service Costs	82,000	410,000	*	Ongoing	Ongoing
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacemen	7,600,000	7,600,000	7,600,000	3rd Qtr. 2023	4th Qtr. 2024
Children's Discovery Museum Curb and Walkway Rehabilitation	350,000	350,000	350,000	3rd Qtr. 2023	4th Qtr. 2023
Children's Discovery Museum Elevator System	280,000	280,000	1,149,659	3rd Qtr. 2021	2nd Qtr. 2024
Children's Discovery Museum Pavement Repairs	31,000	31,000	49,967	3rd Qtr. 2021	4th Qtr. 2023
Children's Discovery Museum Skylight Replacement	170,000	170,000	269,540	3rd Qtr. 2017	2nd Qtr. 2024
City Facilities Security Enhancements	1,000,000	1,000,000	1,000,000	4th Qtr. 2023	2nd Qtr. 2024
City Facilities Seismic Shut-off Valves	50,000	50,000	150,000	3rd Qtr. 2022	2nd Qtr. 2024
City Hall and Police Communications Uninterrupted Power Supply Capital	200,000	1,000,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Strategic Support

	<u>2023-2024</u> <u>Budget</u>	<u>2024-2028</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
City Hall Antenna and Rotunda Audio	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024
City Hall Audio/Visual Upgrade	110,000	110,000	1,141,465	3rd Qtr. 2015	2nd Qtr. 2024
City Hall Backup Generator Switch Replacement	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
City Hall Carpet Replacement	650,000	650,000	650,000	4th Qtr. 2023	2nd Qtr. 2024
City Hall Debt Service Fund	21,000	105,000	*	Ongoing	Ongoing
City Hall Equipment Replacement	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
City Hall Exterior Restoration	300,000	300,000	300,000	4th Qtr. 2023	2nd Qtr. 2024
City Hall Fire Alarm Upgrade	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
City Hall Garage Pump Replacement	100,000	100,000	100,000	1st Qtr. 2024	4th Qtr. 2024
City Hall HVAC Control System Replacement	20,000	20,000	7,588,743	3rd Qtr. 2016	4th Qtr. 2023
City Hall Network Operations Center Electrical Switch Replacement	320,000	320,000	4,999,232	3rd Qtr. 2017	2nd Qtr. 2024
City Hall Office Renovation	520,000	520,000	600,000	2nd Qtr. 2022	4th Qtr. 2023
City Hall Rehabilitation Projects	1,095,000	1,095,000	1,250,000	3rd Qtr. 2022	2nd Qtr. 2024
City Hall Security Upgrades	890,000	890,000	1,249,827	3rd Qtr. 2019	2nd Qtr. 2024
City Hall Waterproofing	900,000	900,000	1,600,198	3rd Qtr. 2013	2nd Qtr. 2024
Civic Auditorium Access/Loading Dock Improvements	23,000	23,000	639,242	3rd Qtr. 2019	2nd Qtr. 2024
Closed Landfill Compliance	2,550,000	4,350,000	*	Ongoing	Ongoing
Convention Center Concourse Column Covers	119,000	119,000	2,657,663	3rd Qtr. 2016	2nd Qtr. 2024
Convention Center Facilities Planning and Preliminary Engineering	200,000	200,000	*		
Convention Center HVAC Upgrades	71,000	71,000	352,722	3rd Qtr. 2019	TBD
Convention Center Rehabilitation/Repair – Electrical	233,000	233,000	*	Ongoing	Ongoing
Convention Center Rehabilitation/Repair – Mechanical	338,000	338,000	*	Ongoing	Ongoing
Convention Center Rehabilitation/Repair – Miscellaneous	135,000	135,000	*	Ongoing	Ongoing
Convention Center Rehabilitation/Repair - Unanticipated	250,000	850,000	*	Ongoing	Ongoing
Convention Center Restrooms Upgrades	25,000	25,000	2,568,738	3rd Qtr. 2016	TBD
Cultural Facilities Condition Assessment	90,000	90,000	150,000	3rd Qtr. 2021	2nd Qtr. 2024
Cultural Facilities Planning and Preliminary Engineering	247,000	247,000	*	1st Qtr. 2020	3rd Qtr. 2023
Cultural Facilities Rehabilitation/Repair - Electrical	78,000	78,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Mechanical	228,000	228,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Miscellaneous	7,000	7,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Structures	62,000	62,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

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	<u>2023-2024</u> <u>Budget</u>	<u>2024-2028</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Cultural Facilities Rehabilitation/Repair - Unanticipated	247,000	647,000	*	Ongoing	Ongoing
Electric Vehicle Charging Site Assessment	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	204,000	204,000	209,962	3rd Qtr. 2021	2nd Qtr. 2024
Emergency Power Generation for City Facilities	850,000	850,000	1,996,968	3rd Qtr. 2020	2nd Qtr. 2024
Family-Friendly City Facilities	30,000	30,000	40,000	3rd Qtr. 2019	2nd Qtr. 2024
Family-Friendly City Facilities (General Fund)	100,000	100,000	207,748	3rd Qtr. 2016	2nd Qtr. 2024
Fire Training Center Environmental Monitoring	58,000	58,000	300,016	2nd Qtr. 2019	2nd Qtr. 2024
Fleet Shop Improvements	500,000	500,000	500,000	3rd Qtr. 2023	1st Qtr. 2024
Hammer Theatre Center Boiler Replacement	77,000	77,000	77,000	3rd Qtr. 2023	2nd Qtr. 2024
Hammer Theatre Center Fire Detection Alarm and Devices Design	394,000	394,000	397,000	3rd Qtr. 2022	2nd Qtr. 2024
Hammer Theatre Center HVAC Condensing Unit Replacement	168,000	168,000	168,000	1st Qtr. 2024	4th Qtr. 2024
Hammer Theatre Center Improvements	90,000	90,000	350,478	3rd Qtr. 2021	2nd Qtr. 2024
Hammer Theatre Center Roofing	40,000	40,000	49,454	3rd Qtr. 2021	2nd Qtr. 2024
Hammer Theatre Center Upgrades	106,000	106,000	549,986	4th Qtr. 2016	2nd Qtr. 2024
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	130,000	130,000	329,984	3rd Qtr. 2016	2nd Qtr. 2024
History San José - Miscellaneous Repairs	350,000	350,000	398,000	3rd Qtr. 2022	2nd Qtr. 2024
History San José ADA Compliance	360,000	360,000	384,917	3rd Qtr. 2021	2nd Qtr. 2024
History San José High-Priority Capital Improvements	80,000	80,000	299,327	3rd Qtr. 2020	2nd Qtr. 2024
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	20,000	20,000	2,100,178	3rd Qtr. 2019	3rd Qtr. 2023
Measure T - City Facilities LED Lighting	415,000	415,000	8,798,049	3rd Qtr. 2019	4th Qtr. 2023
Municipal Garage Ceiling Repair and Light Upgrades	150,000	150,000	150,000	1st Qtr. 2024	4th Qtr. 2024
Museum Place Coordination and Review	114,000	114,000	300,295	4th Qtr. 2016	2nd Qtr. 2024
Old Fire Training Center Environmental Cleanup	200,000	200,000	200,000	1st Qtr. 2024	4th Qtr. 2024
PAB Fire Protection System	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024
Police Administration Building Boiler and Chiller Replacement	870,000	870,000	924,587	3rd Qtr. 2020	2nd Qtr. 2024
Police Administration Building Gate Improvements	200,000	200,000	200,000	4th Qtr. 2023	2nd Qtr. 2024
Police Communications Center Elevator Retrofit	230,000	230,000	599,590	3rd Qtr. 2013	2nd Qtr. 2024
Police Communications Emergency Uninterrupted Power Supply	20,000	20,000	3,726,458	3rd Qtr. 2017	4th Qtr. 2023
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	68,000	68,000		N/A	N/A
Radio Service Monitors	175,000	175,000	175,000	3rd Qtr. 2023	4th Qtr. 2023
Remote Sensing Equipment for Generators	122,000	122,000	149,548	3rd Qtr. 2020	2nd Qtr. 2024

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San José Museum of Art Cooling Tower Replacement	2,850,000	2,850,000	2,850,000	3rd Qtr. 2023	2nd Qtr. 2024
San Jose Museum of Art Door and Window Improvement	180,000	180,000	249,805	3rd Qtr. 2021	2nd Qtr. 2024
San José Museum of Art HVAC Controls Upgrades	8,000	8,000	400,140	3rd Qtr. 2018	3rd Qtr. 2023
South Yard Fence Replacement	177,000	177,000	200,456	3rd Qtr. 2021	2nd Qtr. 2024
The Tech Interactive Chiller and Cooling Tower Replacement	1,200,000	1,200,000	1,200,000	3rd Qtr. 2023	2nd Qtr. 2024
The Tech Interactive Controls Module Improvements	3,400,000	3,400,000	5,323,845	3rd Qtr. 2017	2nd Qtr. 2024
The Tech Interactive Fire Alarm System	100,000	100,000	1,399,718	3rd Qtr. 2020	2nd Qtr. 2024
The Tech Interactive Skylight Replacement	85,000	85,000	100,000	3rd Qtr. 2022	2nd Qtr. 2024
Unanticipated/Emergency Maintenance	1,250,000	6,250,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	39,634,695	49,046,695			
Ending Fund Balance	543,446	699,446			**
Total: Municipal Improvements	40,178,141	49,746,141			**
<u>Service Yards</u>					
Asset Management Database	95,000	487,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	31,000	40,000	*	Ongoing	Ongoing
Central Service Yard - Bldg. F Expansion	1,796,000	2,296,000	2,300,000	3rd Qtr. 2022	2nd Qtr. 2025
Central Service Yard - Fueling Island	1,320,000	1,320,000	1,367,227	3rd Qtr. 2018	2nd Qtr. 2024
Central Service Yard - HVAC Replacement	230,000	230,000	801,271	3rd Qtr. 2019	2nd Qtr. 2024
Central Service Yard - Painting and General Repairs	255,000	255,000	415,000	3rd Qtr. 2022	2nd Qtr. 2024
Central Service Yard - Pavement Replacement	1,500,000	1,500,000	1,500,000	3rd Qtr. 2021	2nd Qtr. 2024
Central Service Yard - Perimeter Security Fencing Replacement	181,000	181,000	199,540	3rd Qtr. 2021	2nd Qtr. 2024
Central Service Yard - Service Yards Generators Replacement	1,550,000	1,550,000	1,659,593	3rd Qtr. 2022	2nd Qtr. 2024
Central Service Yard - Water Main Replacement	2,900,000	2,900,000	2,940,000	3rd Qtr. 2021	2nd Qtr. 2024
Central Service Yard Security Cameras	185,000	185,000	199,376	3rd Qtr. 2020	2nd Qtr. 2024
City Hall Debt Service Fund	16,000	80,000	*	Ongoing	Ongoing
Debt Service - CSY and FDTC	2,300,000	11,509,000	14,188,250	3rd Qtr. 2021	2nd Qtr. 2035
Facilities Capital Repairs	31,000	165,000	*	Ongoing	Ongoing
General Fund - Interest Income	341,000	1,705,000	*	Ongoing	Ongoing
Infrastructure Management System - Service Yards	144,000	763,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Strategic Support

	<u>2023-2024</u> <u>Budget</u>	<u>2024-2028</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Mabury Pavement Repair/Resurfacing	1,500,000	1,500,000	1,530,809	3rd Qtr. 2019	2nd Qtr. 2024
Mabury Yard - Debris Waste Area & Sewer Lateral	200,000	200,000	200,000	3rd Qtr. 2023	2nd Qtr. 2024
Mabury Yard - Elevator Modernization	150,000	150,000	150,000	3rd Qtr. 2023	2nd Qtr. 2024
Mabury Yard - Generator	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
Public Art Allocation	15,000	20,000	*	Ongoing	Ongoing
Roof Replacement, Painting, and Supplemental Needs	800,000	3,100,000	*	Ongoing	Ongoing
Service Yards - HVAC Repair and Replacement	150,000	150,000	150,000	3rd Qtr. 2023	2nd Qtr. 2024
Service Yards - LED Lighting Upgrade	80,000	80,000	420,000	3rd Qtr. 2023	2nd Qtr. 2024
Service Yards Equipment	95,000	475,000	*	Ongoing	Ongoing
Service Yards Management	448,000	2,384,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	59,000	295,000	*	Ongoing	Ongoing
VTA Property Lease	30,000	174,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	16,502,000	33,794,000			
Ending Fund Balance	<u>1,012,289</u>	<u>449,289</u>	**		
Total: Service Yards	17,514,289	34,243,289	**		
CSA Total: Construction/Non-Construction	61,128,695	107,261,695	**		
Ending Fund Balance	<u>2,450,524</u>	<u>1,408,524</u>	**		
CSA Total:	<u><u>63,579,219</u></u>	<u><u>108,670,219</u></u>	**		

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

** The 2023-2024 through 2026-2027 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.