

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 numerous capital investments in the Strategic Support CSA, including the development of interim housing sites, rehabilitation of City-owned cultural facilities, and the Measure T – City Facilities LED Lighting project. Other investments include addressing some unmet deferred infrastructure needs at City Hall, the Central Service Yard, and support for the Silicon Valley Regional Communications System (SVRCS) and corresponding radio replacement.



*San José McEnery Convention
Center*

CSA CAPITAL PROGRAMS

- Communications
- Municipal Improvements
- Service Yards

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PROGRAM HIGHLIGHTS

Communications Capital Program

2025-2029 Adopted CIP: \$27.0 million

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

Municipal Improvements Capital Program

2025-2029 Adopted CIP: \$74.0 million

- Animal Care and Services – Various Improvements
- Berryessa Supportive Parking
- Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacement
- Closed Landfill Compliance
- Convention Center Rehabilitation/Repair - Unanticipated
- Interim Housing – Rue Ferrari Expansion
- Interim Housing – Via del Oro
- Measure T – City Facilities LED Lighting
- San José Museum of Art Cooling Tower Replacement

Recent Accomplishments	
◇	Completed Service Yards LED Light upgrade
◇	Expected completion of the Central Service Yard pavement repair in Summer 2024
◇	Expected completion of Central Service Yard paint & repair in Summer 2024

Service Yards Capital Program

2025-2029 Adopted CIP: \$33.3 million

- Central Service Yard – Fire Alarm Panels
- Central Service Yard – Fueling Island
- Central Service Yard – Service Yards Generators Replacement
- Central Service Yard – Water Main Replacement
- Roofing Replacement, Painting, and Supplemental Needs

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		2022-2023 Actual ¹	2023-2024 Target	2023-2024 Estimate	2024-2025 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	100% (2/2)	85%	100% (5/5)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	100% (3/3)	90%	83% (5/6)	90%	90%

¹ The 2022-2023 Actual number of projects may vary from the 2022-2023 Estimate, as documented in the 2023-2024 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 2022-2023 Actual not originally included in the 2022-2023 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 2023-2024, the Strategic Support CSA is estimated to deliver 5 of 5 (100%) projects within two months of the approved baseline schedule, which is above the performance target of 85%. Some of the capital projects anticipated to be delivered in 2023-2024 include the City Hall Council Chambers and Committee Rooms Audio Visual System Upgrades and the Children’s Discovery Museum Elevator Upgrade.

In 2023-2024, 5 of 6 (83%) construction projects are expected to be completed within their baseline budgets, which is below the 90% target. Some of the notable projects accepted in 2023-2024 include the Tech Interactive Fire Alarm Replacement project and the End of Watch Memorial Project. 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>2024-2025 Budget</u>	<u>2025-2029 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Communications</u>					
City Hall Debt Service Fund	3,000	15,000	*	Ongoing	Ongoing
Communications Equipment Replacement and Upgrade	500,000	900,000	*	Ongoing	Ongoing
Communications Maintenance	816,000	4,317,000	*	Ongoing	Ongoing
General Fund - Interest Income	200,000	800,000	*	Ongoing	Ongoing
Silicon Valley Regional Communications System - Radios	2,857,000	9,657,000	*	Ongoing	Ongoing
Silicon Valley Regional Interoperability Authority - Administration	339,000	1,812,000	*	Ongoing	Ongoing
Silicon Valley Regional Interoperability Authority - Maintenance	<u>1,555,000</u>	<u>8,376,000</u>	*	Ongoing	Ongoing
Total: Construction/Non-Construction	6,270,000	25,877,000			
Ending Fund Balance	<u>298,535</u>	<u>1,091,535</u>	**		
Total: Communications	6,568,535	26,968,535	**		
<u>Municipal Improvements</u>					
280 Almaden Ave Beautification Improvement Project	1,831,000	1,831,000	2,199,540	1st Qtr. 2023	2nd Qtr. 2025
4th Street Garage Fire Pump Replacement	233,000	233,000	349,669	3rd Qtr. 2020	2nd Qtr. 2025
African American Community Services Agency Upgrades	25,000	25,000	380,642	3rd Qtr. 2018	3rd Qtr. 2024
Animal Care and Services - Various Improvements	406,000	406,000	2,138,545	3rd Qtr. 2016	2nd Qtr. 2025
Arena Repairs	100,000	500,000	*	Ongoing	Ongoing
Berryessa Supportive Parking	5,900,000	5,900,000	13,421,000	2nd Qtr. 2023	1st Qtr. 2025
Capital Program and Public Works Department Support Service Costs	90,000	470,000	*	Ongoing	Ongoing
Center for Performing Arts Chiller, Cooling Tower, and Boilers Replacemen	7,000,000	7,000,000	7,600,000	3rd Qtr. 2023	2nd Qtr. 2025
Children's Discovery Museum Elevator System	114,000	114,000	1,146,860	3rd Qtr. 2021	2nd Qtr. 2025
City Facilities Security Enhancements	1,000,000	1,000,000	1,000,000	3rd Qtr. 2024	2nd Qtr. 2025
City Hall and Police Communications Uninterrupted Power Supply Capital	200,000	1,000,000	*	Ongoing	Ongoing
City Hall Backup Generator Switch Replacement	100,000	100,000	100,000	3rd Qtr. 2024	2nd Qtr. 2025
City Hall Carpet Replacement	525,000	525,000	650,000	4th Qtr. 2023	2nd Qtr. 2025
City Hall Debt Service Fund	22,000	110,000	*	Ongoing	Ongoing
City Hall Equipment Replacement	90,000	90,000	100,000	3rd Qtr. 2023	2nd Qtr. 2025
City Hall Exterior Restoration	276,000	276,000	300,000	4th Qtr. 2023	2nd Qtr. 2025

Capital Program Summary by City Service Area

Strategic Support

	<u>2024-2025</u> <u>Budget</u>	<u>2025-2029</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 Fire Alarm Upgrade	100,000	100,000	100,000	3rd Qtr. 2024	2nd Qtr. 2025
City Hall Office Renovation	400,000	400,000	999,784	2nd Qtr. 2022	2nd Qtr. 2025
City Hall Rehabilitation Projects	877,000	877,000	1,149,706	3rd Qtr. 2022	2nd Qtr. 2025
City Hall Security Upgrades	678,000	678,000	1,030,310	3rd Qtr. 2019	2nd Qtr. 2025
City-wide Building Assessment	120,000	120,000	656,608	3rd Qtr. 2015	2nd Qtr. 2025
Closed Landfill Compliance	3,972,000	5,772,000	*	Ongoing	Ongoing
Convention Center Expansion Planning	80,000	80,000	80,000	3rd Qtr. 2024	2nd Qtr. 2025
Convention Center Facilities Planning and Preliminary Engineering	500,000	500,000	*	Ongoing	Ongoing
Convention Center HVAC Upgrades	300,000	300,000	652,722	3rd Qtr. 2019	2nd Qtr. 2025
Convention Center Rehabilitation/Repair – Mechanical	450,000	450,000	*	Ongoing	Ongoing
Convention Center Rehabilitation/Repair – Miscellaneous	263,000	263,000	*	Ongoing	Ongoing
Convention Center Rehabilitation/Repair - Unanticipated	250,000	1,250,000	*	Ongoing	Ongoing
Convention Center Restrooms Upgrades	200,000	200,000	2,768,738	3rd Qtr. 2016	2nd Qtr. 2025
Cultural Facilities Condition Assessment	30,000	30,000	149,997	3rd Qtr. 2021	2nd Qtr. 2025
Cultural Facilities Rehabilitation/Repair - Electrical	291,000	291,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Miscellaneous	48,000	48,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Unanticipated	350,000	1,050,000	*	Ongoing	Ongoing
Electric Vehicle Charging Site Assessment	15,000	15,000	300,000	3rd Qtr. 2023	2nd Qtr. 2025
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	204,000	204,000	209,962	3rd Qtr. 2021	2nd Qtr. 2025
Emergency Power Generation for City Facilities	700,000	700,000	1,997,183	3rd Qtr. 2020	2nd Qtr. 2025
Fleet Shop Improvements	345,000	345,000	500,000	3rd Qtr. 2023	2nd Qtr. 2025
Hammer Theatre Center Boiler Replacement	77,000	77,000	77,000	3rd Qtr. 2024	2nd Qtr. 2025
Hammer Theatre Center Fire Detection Alarm and Devices Design	100,000	100,000	396,957	3rd Qtr. 2022	2nd Qtr. 2025
Hammer Theatre Center HVAC Condensing Unit Replacement	168,000	168,000	168,000	1st Qtr. 2024	2nd Qtr. 2025
Hammer Theatre Center Improvements	90,000	90,000	348,104	3rd Qtr. 2021	2nd Qtr. 2025
Hammer Theatre Center Roofing	39,000	39,000	48,616	3rd Qtr. 2021	2nd Qtr. 2025
Hammer Theatre Center Upgrades	105,000	105,000	549,829	4th Qtr. 2016	2nd Qtr. 2025
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	83,000	83,000	330,349	3rd Qtr. 2016	2nd Qtr. 2025
History San José - Miscellaneous Repairs	7,000	7,000	397,748	3rd Qtr. 2022	2nd Qtr. 2025
History San José High-Priority Capital Improvements	34,000	34,000	299,327	3rd Qtr. 2020	2nd Qtr. 2025
Ice Centre Expansion Project Mgmt & Admin Costs	85,000	85,000	1,664,846	4th Qtr. 2020	2nd Qtr. 2025

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	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Interim Housing - Rue Ferrari Expansion	12,400,000	12,400,000	12,500,000	2nd Qtr. 2024	2nd Qtr. 2025
Interim Housing - Via del Oro	13,342,000	13,342,000	13,429,000	2nd Qtr. 2024	2nd Qtr. 2025
Measure T - City Facilities LED Lighting	1,200,000	2,400,000	11,200,503	3rd Qtr. 2019	2nd Qtr. 2026
Municipal Garage Ceiling Repair and Light Upgrades	150,000	150,000	150,000	1st Qtr. 2025	2nd Qtr. 2025
Old Fire Training Center Environmental Cleanup	164,000	164,000	200,000	1st Qtr. 2024	2nd Qtr. 2025
Police Administration Building Boiler and Chiller Replacement	529,000	529,000	923,506	3rd Qtr. 2020	2nd Qtr. 2025
Police Administration Building Gate Improvements	197,000	197,000	200,000	4th Qtr. 2023	2nd Qtr. 2025
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	65,000	65,000		N/A	N/A
Radio Service Monitors	175,000	175,000	175,000	3rd Qtr. 2024	2nd Qtr. 2025
Remote Sensing Equipment for Generators	112,000	112,000	149,343	3rd Qtr. 2020	2nd Qtr. 2025
San José Museum of Art Cooling Tower Replacement	2,500,000	2,500,000	3,000,000	3rd Qtr. 2023	3rd Qtr. 2025
San Jose Museum of Art Door and Window Improvement	186,000	186,000	249,635	3rd Qtr. 2021	2nd Qtr. 2025
The Tech Interactive Controls Module Improvements	878,000	878,000	5,324,035	3rd Qtr. 2017	2nd Qtr. 2025
The Tech Interactive Fire Alarm System	63,000	63,000	1,324,578	3rd Qtr. 2020	2nd Qtr. 2025
Unanticipated/Emergency Maintenance	1,250,000	6,609,416	*	Ongoing	Ongoing
Total: Construction/Non-Construction	62,084,000	73,811,416			
Ending Fund Balance	1,383,334	235,334	**		
Total: Municipal Improvements	63,467,334	74,046,750	**		

Service Yards

Asset Management Database	98,000	496,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	260,000	376,000	*	Ongoing	Ongoing
Central Service Yard - Bldg. F Expansion	197,000	197,000	315,152	3rd Qtr. 2022	2nd Qtr. 2025
Central Service Yard - Fire Alarm Panels	280,000	280,000	280,000	3rd Qtr. 2024	1st Qtr. 2025
Central Service Yard - Fueling Island	3,465,000	3,465,000	3,967,142	3rd Qtr. 2018	2nd Qtr. 2025
Central Service Yard - Painting and General Repairs	37,000	37,000	412,272	3rd Qtr. 2022	2nd Qtr. 2025
Central Service Yard - Service Yards Generators Replacement	2,805,000	2,805,000	2,894,355	3rd Qtr. 2022	2nd Qtr. 2025
Central Service Yard - Water Main Replacement	1,650,000	1,650,000	2,054,836	3rd Qtr. 2021	2nd Qtr. 2025
Central Service Yard Security Cameras	185,000	185,000	199,376	3rd Qtr. 2020	2nd Qtr. 2025
City Hall Debt Service Fund	23,000	115,000	*	Ongoing	Ongoing

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	<u>2024-2025</u> <u>Budget</u>	<u>2025-2029</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Debt Service - CSY and FDTC	2,300,000	11,512,000	16,456,909	3rd Qtr. 2021	2nd Qtr. 2035
Facilities Capital Repairs	32,000	176,000	*	Ongoing	Ongoing
General Fund - Interest Income	200,000	800,000	*	Ongoing	Ongoing
Infrastructure Management System - Service Yards	150,000	800,000	*	Ongoing	Ongoing
Mabury Pavement Repair/Resurfacing	1,450,000	1,450,000	1,530,808	3rd Qtr. 2019	2nd Qtr. 2025
Mabury Yard - Elevator Modernization	150,000	150,000	150,000	3rd Qtr. 2024	2nd Qtr. 2025
Mabury Yard - Generator	100,000	100,000	100,000	3rd Qtr. 2024	2nd Qtr. 2025
Roof Replacement, Painting, and Supplemental Needs	450,000	3,100,000	*	Ongoing	Ongoing
Service Yards Equipment	95,000	475,000	*	Ongoing	Ongoing
Service Yards Management	499,000	2,675,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	59,000	295,000	*	Ongoing	Ongoing
VTA Property Lease	32,500	187,200	*	Ongoing	Ongoing
Total: Construction/Non-Construction	14,517,500	31,326,200			
Ending Fund Balance	<u>137,725</u>	<u>1,989,025</u>	**		
Total: Service Yards	14,655,225	33,315,225	**		
CSA Total: Construction/Non-Construction	82,871,500	131,014,616	**		
Ending Fund Balance	<u>1,819,594</u>	<u>3,315,894</u>	**		
CSA Total:	<u><u>84,691,094</u></u>	<u><u>134,330,510</u></u>	**		

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

** The 2024-2025 through 2027-2028 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.