

City Service Area Strategic Support



City Hall



San José McEnery Convention Center

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. 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. The largest projects are Measure T – Critical Infrastructure and Measure T LED Lighting. Other investments include addressing some unmet deferred infrastructure needs at City Hall, the Central Service Yard, and the City’s Convention Center and cultural facilities. Funding is also included to support the Silicon Valley Regional Communications System (SVRCS).

CSA CAPITAL PROGRAMS

- Communications
- Municipal Improvements
- Service Yards

Recent Accomplishments

- Completed the San José Museum of Art HVAC Control Upgrades in spring 2020
- Completed the History San José - Fallon House Elevator & Ramp in spring 2020
- Completed the Mexican Heritage Plaza Concrete Replacement in spring 2020
- Completed the Hammer Theater Center Carpet Replacement in spring 2020
- Purchased North Coyote Valley properties for preservation of approximately 937 acres for conservation purposes.
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Program Highlights

Communications Capital Program

2021-2025 Proposed CIP: \$14.8 million

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

Municipal Improvements Capital Program

2021-2025 Proposed CIP: \$49.9 million

- Measure T – City Facilities LED Lighting
- Measure T – Critical Infrastructure
- Convention Center HVAC Upgrades
- Convention Center Restroom Upgrades

Service Yards Capital Program

2021-2025 Proposed CIP: \$21.4 million

- Service Yards Management
- Roof Replacement, Painting, and Supplemental Needs
- Central Service Yard – HVAC Replacement

CSA OUTCOMES

(Supported by the Capital Programs)

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

Capital Program Summary by City Service Area

Strategic Support

	<u>2020-2021 Budget</u>	<u>2021-2025 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	19,000	*	Ongoing	Ongoing
Communications Equipment Replacement and Upgrade	100,000	500,000	*	Ongoing	Ongoing
Communications Maintenance	743,000	3,890,000	*	Ongoing	Ongoing
General Fund - Interest Income	58,000	290,000	*	Ongoing	Ongoing
Silicon Valley Regional Communications System - Radios	500,000	2,500,000	*	Ongoing	Ongoing
Silicon Valley Regional Interoperability Authority - Maintenance	<u>1,437,000</u>	<u>7,541,000</u>	*	Ongoing	Ongoing
Total: Construction/Non-Construction	2,841,000	14,740,000			
Ending Fund Balance	<u>374,402</u>	<u>59,402</u>	**		
Total: Communications	3,215,402	14,799,402	**		
<u>Municipal Improvements</u>					
Arena Repairs	100,000	500,000	*	Ongoing	Ongoing
California Theatre – Carpet Replacement		270,000	270,000	3rd Qtr. 2022	2nd Qtr. 2023
City Hall and Police Communications Uninterrupted Power Supply Capital	200,000	1,000,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	46,000	238,000	*	Ongoing	Ongoing
Closed Landfill Compliance	400,000	2,000,000	*	Ongoing	Ongoing
Convention Center Air Handler Replacement		3,000,000	3,000,000	3rd Qtr. 2022	2nd Qtr. 2024
Convention Center Exhibit Hall Door Systems		1,200,000	1,200,000	3rd Qtr. 2022	2nd Qtr. 2023
Convention Center HVAC Upgrades	3,253,000	3,253,000	3,438,044	2nd Qtr. 2019	2nd Qtr. 2021
Convention Center Lighting and Rigging Upgrades		6,250,000	6,250,000	3rd Qtr. 2022	2nd Qtr. 2025
Convention Center Restrooms Upgrades	1,220,000	1,220,000	1,298,000	3rd Qtr. 2016	2nd Qtr. 2021
Convention Center Wall Resurfacing		750,000	750,000	3rd Qtr. 2021	2nd Qtr. 2022
Cultural Facilities Planning and Project Development	50,000	250,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Electrical	1,431,000	5,683,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Mechanical	542,000	2,292,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Miscellaneous	506,800	1,086,800	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Structures	127,000	1,617,000	*	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Unanticipated	150,000	750,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Strategic Support

	<u>2020-2021 Budget</u>	<u>2021-2025 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Fuel Tank Monitoring	30,000	150,000	*	Ongoing	Ongoing
Measure T - Admin Municipal Improvements	21,000	64,000	81,000	Ongoing	Ongoing
Measure T - Admin Reserve Muni Improvements	34,000	94,000	94,000	N/A	N/A
Measure T - City Facilities LED Lighting	3,810,000	5,782,000	6,890,000	3rd Qtr. 2019	2nd Qtr. 2022
Measure T - Critical Infrastructure		4,925,000	4,925,000	3rd Qtr. 2021	2nd Qtr. 2023
Preliminary Engineering - Cultural Facilities	175,000	875,000	*	Ongoing	Ongoing
Unanticipated/Emergency Maintenance	750,000	3,750,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	12,845,800	46,999,800			
Ending Fund Balance	222,751	2,910,151	**		
Total: Municipal Improvements	13,068,551	49,909,951	**		

Service Yards

Asset Management Database	92,000	460,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	29,000	236,000	*	Ongoing	Ongoing
Central Service Yard - HVAC Replacement	200,000	600,000	800,000	3rd Qtr. 2019	2nd Qtr. 2024
Central Service Yard Fueling Island	450,000	450,000	450,000	3rd Qtr. 2020	2nd Qtr. 2021
Central Service Yard Security Cameras	200,000	200,000	200,000	3rd Qtr. 2020	2nd Qtr. 2021
City Hall Debt Service Fund	24,000	124,000	*	Ongoing	Ongoing
Debt Service on Phase I Bonds	1,670,000	6,640,000	8,311,000	3rd Qtr. 2003	4th Qtr. 2023
Facilities Capital Repairs	28,000	150,000	*	Ongoing	Ongoing
General Fund - Interest Income	149,000	745,000	*	Ongoing	Ongoing
Infrastructure Management System - Service Yards	130,000	690,000	*	Ongoing	Ongoing
Phase II Commercial Paper	720,000	3,482,000	4,268,000	2nd Qtr. 2008	2nd Qtr. 2025
Roof Replacement, Painting, and Supplemental Needs	525,000	2,225,000	*	Ongoing	Ongoing
Service Yards Equipment	95,000	475,000	*	Ongoing	Ongoing
Service Yards Management	401,000	2,133,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	59,000	295,000	*	Ongoing	Ongoing
VTA Property Lease	27,500	147,500	*	Ongoing	Ongoing
Total: Construction/Non-Construction	4,799,500	19,052,500			

Capital Program Summary by City Service Area

Strategic Support

	<u>2020-2021</u> <u>Budget</u>	<u>2021-2025</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Ending Fund Balance	1,725,591	2,306,591	**		
Total: Service Yards	6,525,091	21,359,091	**		
 CSA Total: Construction/Non-Construction	 20,486,300	 80,792,300	 **		
Ending Fund Balance	<u>2,322,744</u>	<u>5,276,144</u>	**		
CSA Total:	<u><u>22,809,044</u></u>	<u><u>86,068,444</u></u>	**		

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

** The 2020-2021 through 2023-2024 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.