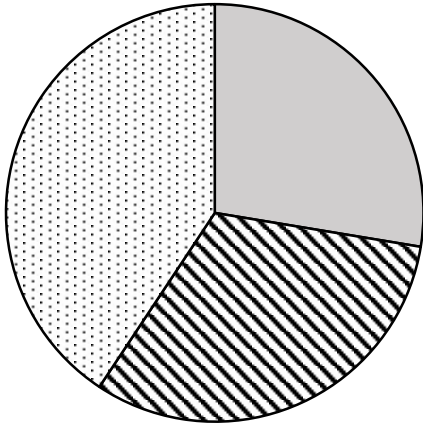


# COMMUNICATIONS

## 2021-2025 Capital Improvement Program

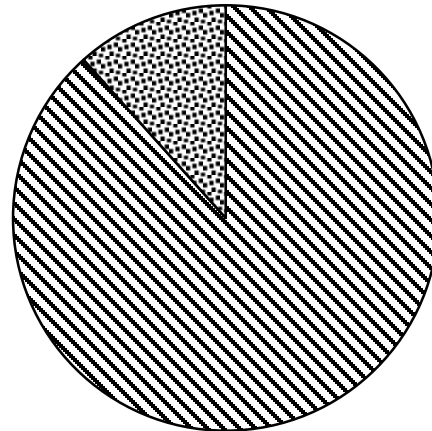
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**2020-2021 Proposed Source of Funds**



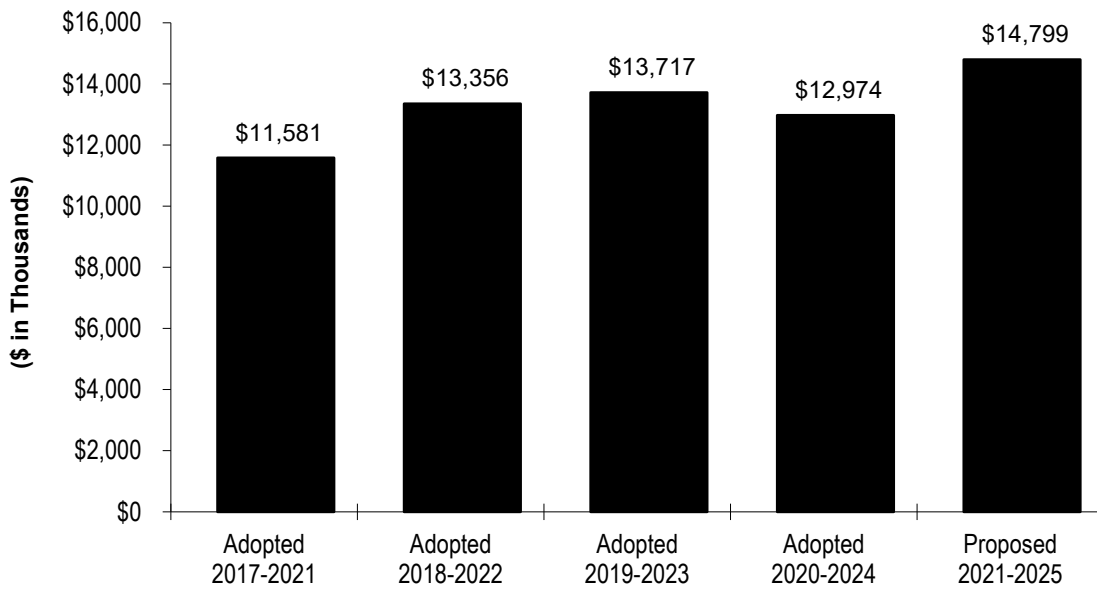
- Beginning Fund Balance
- Taxes, Fees and Charges
- Loans and Transfers

**2020-2021 Proposed Use of Funds**



- Non-Construction
- Ending Fund Balance

**CIP History**



# Communications

## 2021-2025 Proposed Capital Improvement Program

### Overview

#### INTRODUCTION

In October 1990, the City assumed the responsibility of providing its own emergency communications service for Police and Fire from the County of Santa Clara. The Communications Capital Improvement Program (CIP) was set up to address the replacement and upgrade of both the public safety and non-public safety radio equipment. In addition, this Program funds capital improvements related to communications facilities including land and interests in land, buildings, structures, radio and other equipment, and streets and sidewalks adjacent to City communication facilities.

Communications Infrastructure	
Fixed Equipment Sites	30
Base Stations	112
Additional Fixed Receivers	167
Total Legacy Subscribers	2,518
Total SVRCS Subscribers	3,011

The 2021-2025 Proposed CIP provides funding of \$14.8 million, of which \$3.2 million is allocated in 2020-2021. This program is part of the Strategic Support City Service Area (CSA) and supports the following outcomes from that CSA: *Safe and Functional Public Infrastructure, Facilities and Equipment*; and *Effective Use of State-of-the-Art Technology*.

#### PROGRAM PRIORITIES AND OBJECTIVES

The Communications CIP's guiding objective is the provision of reliable, necessary public and non-public safety-related communications equipment for all City employees who need this equipment to perform their job duties. Based on the CSA outcomes supported by this program, the following list of priorities has been developed:

- Proactively replace public safety-related communications equipment and systems to ensure reliability and optimal performance, and compliance with rules of the Federal Communications Commission;
- Maintain existing radio equipment in a proactive manner to ensure optimal functionality and to extend the length of service;
- Strategically plan for future major upgrades and technology changes; and
- Continue to support the Silicon Valley Regional Interoperability Authority.

# Communications

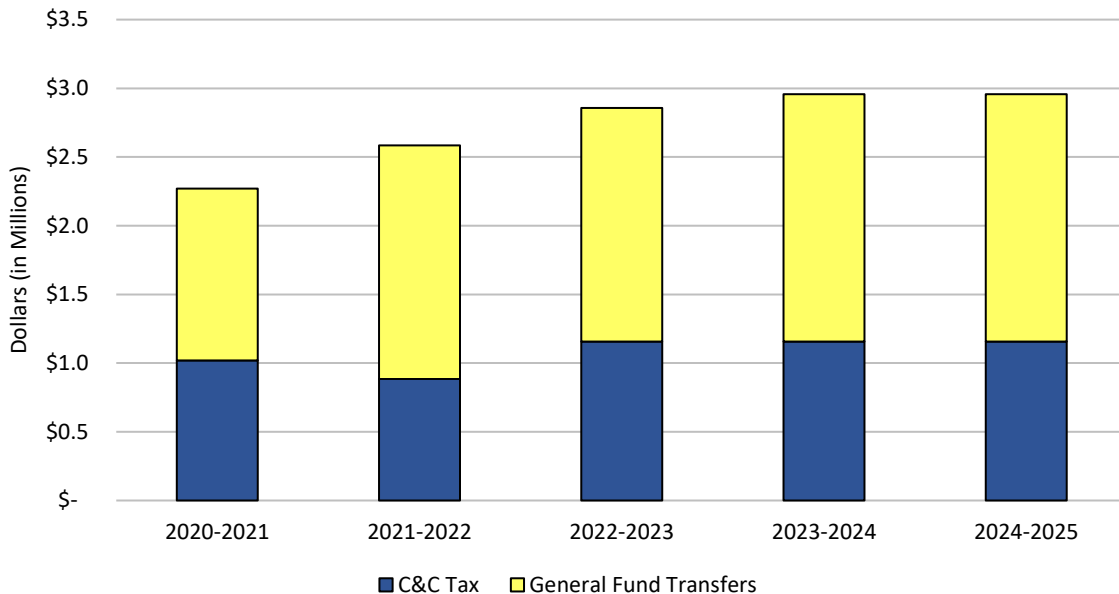
## 2021-2025 Proposed Capital Improvement Program

### Overview

#### SOURCES OF FUNDING

The 2020-2021 Proposed Capital Budget estimate for C&C taxes is \$30.0 million, of which 3.4% (\$1.3 million) is allocated to the Communications Capital Program. Approximately 99% of the C&C tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 1% generated from a construction tax levied on most types of construction. Due to the COVID-19 pandemic and the resulting anticipated recession, real estate activity will likely be suppressed for the next several years. As a result, the 2021-2025 CIP is built on the assumption that 2019-2020 C&C revenue will total \$38.0 million, drop by \$8.0 million (21.1%) to \$30.0 in 2020-2021, drop an additional \$4.0 million (13.3%) to \$26.0 million in 2021-2022, then increase to \$34.0 million (30.8%) and remain flat for the remaining three years of the CIP. Over the five years of the CIP, collections allocated to the Communications Capital Program will total \$5.4 million.

#### Summary of Revenues



Because C&C Tax collections are not sufficient to address the program needs, funding of \$8.3 million from the General Fund is programmed over the CIP for the Communications Capital Program in order to primarily fund contributions to the Silicon Valley Regional Interoperability Authority (SVRIA). This is an increase of \$2.3 million compared to the last CIP. To the extent that C&C Tax revenues are received above or below projected levels, the General Fund transfer to this program will be reduced or increased accordingly.

# Communications

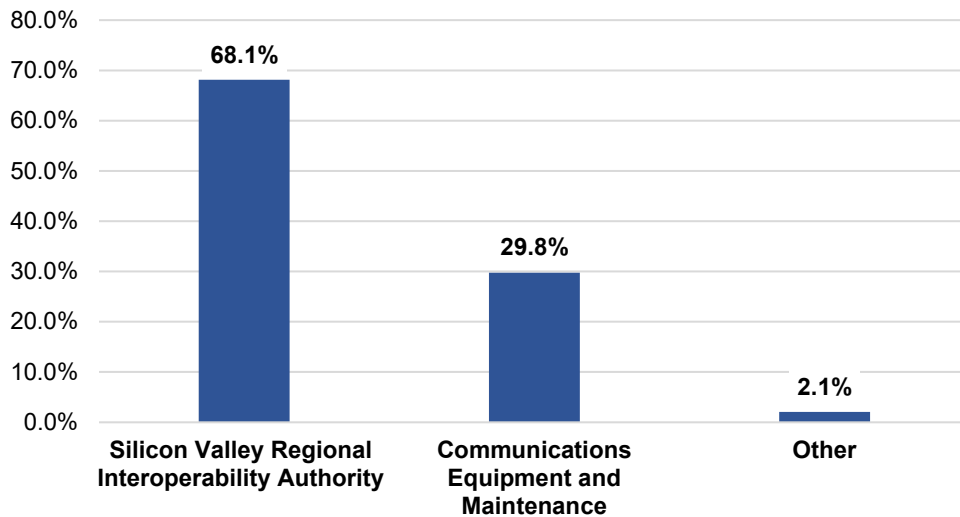
## 2021-2025 Proposed Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

The Communications Capital Program’s expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program’s individual projects, please refer to the Detail Pages.

**2021-2025 Communications  
Capital Program Expenditures  
\$14.7 million  
(excludes Ending Fund Balance)**



#### Silicon Valley Regional Communications System

The Silicon Valley Regional Interoperability Authority (SVRIA) is a joint powers authority consisting of 19 member agencies, including the City of San José, whose mission is to identify, coordinate, and implement communication interoperability solutions to its member agencies by integrating voice and data communications between law enforcement, fire and rescue services, emergency medical services, and emergency management for routine operations, critical incidents, and disaster response and recovery. The Silicon Valley Regional Communications System (SVRCS), a multistage project coordinated by SVRIA, will replace the existing public safety radio systems currently in use in Santa Clara County with a system that uses the 700/800MHz spectrum, which allows for enhanced data transmissions, additional capacity for mutual aid scenarios, and the ability to record transmissions for training purposes.

The City entered a Memorandum of Understanding (MOU) with SVRIA, as approved by the City Council on June 16, 2015, for the City’s proportionate share of the infrastructure buildout for the SVRCS project. The SVRCS was completed with the construction of the final transmission site at Coyote Peak in December 2019.

# Communications

## 2021-2025 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### Silicon Valley Regional Communications System (Cont'd.)

At the end of 2019-2020, there will be a total of 3,091 SVRCS subscribers – portables and mobile radios that have been replaced and will be ready for the anticipated go-live for both Police and Fire in summer 2020.

The City has purchased 47 dispatch consoles for use at the Police and Fire Communications Centers, which serves as the primary Public Safety Answering Points (PSAP) and the South San José Police Substation, which serves as the secondary PSAP.



***Emergency Communications Microwave Antennae at Eagle Rock***

#### MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Communications CIP of \$14.8 million is \$1.8 million higher than the \$13.0 million included in the 2020-2024 Adopted CIP, primarily due to an increase in maintenance cost of the SVRIA assets.

#### OPERATING BUDGET IMPACT

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2021-2025 Proposed CIP.

Communications  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<b>Communications Construction and Conveyance Tax Fund (397)</b>							
<b>Beginning Balance</b>	1,074,402	887,402	374,402	122,402	90,402	104,402	887,402 *
<b>Reserve for Encumbrance</b>	400,886						
<b>Transfers</b>							
Communications Projects - General Fund	1,000,000	1,250,000	1,700,000	1,700,000	1,800,000	1,800,000	8,250,000
<b>TOTAL Transfers</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>8,250,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	61,000	58,000	58,000	58,000	58,000	58,000	290,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>61,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>290,000</b>
<b>Construction &amp; Conveyance Tax</b>							
C&C Tax Proceeds	1,292,000	1,020,000	884,000	1,156,000	1,156,000	1,156,000	5,372,000
<b>TOTAL Construction &amp; Conveyance Tax</b>	<b>1,292,000</b>	<b>1,020,000</b>	<b>884,000</b>	<b>1,156,000</b>	<b>1,156,000</b>	<b>1,156,000</b>	<b>5,372,000</b>
<b>Total Communications Construction and Conveyance Tax Fund (397)</b>	<b>3,828,288</b>	<b>3,215,402</b>	<b>3,016,402</b>	<b>3,036,402</b>	<b>3,104,402</b>	<b>3,118,402</b>	<b>14,799,402 *</b>
<b>TOTAL SOURCES</b>	<b>3,828,288</b>	<b>3,215,402</b>	<b>3,016,402</b>	<b>3,036,402</b>	<b>3,104,402</b>	<b>3,118,402</b>	<b>14,799,402 *</b>

\* The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Communications

## 2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<b><u>Communications</u></b>							
Communications Equipment Replacement and Upgrade	179,631	100,000	100,000	100,000	100,000	100,000	500,000
Communications Maintenance	764,304	743,000	760,000	777,000	794,000	816,000	3,890,000
Silicon Valley Regional Communications System - Radios	783,951	500,000	500,000	500,000	500,000	500,000	2,500,000
Silicon Valley Regional Interoperability Authority - Maintenance	1,149,000	1,437,000	1,472,000	1,507,000	1,544,000	1,581,000	7,541,000
<b>General Non-Construction - Communications</b>	<b>2,876,886</b>	<b>2,780,000</b>	<b>2,832,000</b>	<b>2,884,000</b>	<b>2,938,000</b>	<b>2,997,000</b>	<b>14,431,000</b>
<b>Communications - Non Construction</b>	<b>2,876,886</b>	<b>2,780,000</b>	<b>2,832,000</b>	<b>2,884,000</b>	<b>2,938,000</b>	<b>2,997,000</b>	<b>14,431,000</b>
City Hall Debt Service Fund	3,000	3,000	4,000	4,000	4,000	4,000	19,000
<b>Transfers to Special Funds</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>19,000</b>
General Fund - Interest Income	61,000	58,000	58,000	58,000	58,000	58,000	290,000
<b>Transfers to the General Fund</b>	<b>61,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>290,000</b>
<b>Transfers Expense</b>	<b>64,000</b>	<b>61,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>309,000</b>
<b>Total Expenditures</b>	<b>2,940,886</b>	<b>2,841,000</b>	<b>2,894,000</b>	<b>2,946,000</b>	<b>3,000,000</b>	<b>3,059,000</b>	<b>14,740,000</b>
Ending Fund Balance	887,402	374,402	122,402	90,402	104,402	59,402	59,402 *
<b>TOTAL</b>	<b>3,828,288</b>	<b>3,215,402</b>	<b>3,016,402</b>	<b>3,036,402</b>	<b>3,104,402</b>	<b>3,118,402</b>	<b>14,799,402 *</b>

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

**Communications Capital Program**  
2021-2025 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Communications Equipment Replacement and Upgrade**

**CSA** Strategic Support  
**CSA Outcome** Effective Use of State-of-the-Art Technology  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A4056

**Description** This allocation funds the replacement and upgrade of communications equipment based upon useful life expectancy.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	180	100	100	100	100	100	500
<b>Total</b>	<b>180</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Communications Construction and Conveyance Tax Fund (397)	180	100	100	100	100	100	500
<b>Total</b>	<b>180</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>



**Communications Capital Program**  
2021-2025 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Communications Maintenance**

**CSA** Strategic Support  
**CSA Outcome** Effective Use of State-of-the-Art Technology  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A7116

**Description** This allocation funds staffing costs associated with the maintenance of communications equipment.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	37						
Maintenance, Repairs, Other	727	743	760	777	794	816	3,890
<b>Total</b>	<b>764</b>	<b>743</b>	<b>760</b>	<b>777</b>	<b>794</b>	<b>816</b>	<b>3,890</b>

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Communications Construction and Conveyance Tax Fund (397)	764	743	760	777	794	816	3,890
<b>Total</b>	<b>764</b>	<b>743</b>	<b>760</b>	<b>777</b>	<b>794</b>	<b>816</b>	<b>3,890</b>

**Communications Capital Program**  
2021-2025 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Silicon Valley Regional Communications System - Radios**

**CSA** Strategic Support  
**CSA Outcome** Effective Use of State-of-the-Art Technology  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A5260

**Description** This allocation funds the replacement of radio equipment for Police, Fire, and non-public safety City operations in preparation for the Silicon Valley Regional Communications System.

**Notes** Selected budget information is not provided due to the ongoing nature of this project. An additional \$1,050,000 was allocated in 2018-2019 to increase the number of radios purchased for the Police Department from 140 to 350.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	500	500	500	500	500	500	2,500
Maintenance, Repairs, Other	284						
<b>Total</b>	<b>784</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Communications Construction and Conveyance Tax Fund (397)	784	500	500	500	500	500	2,500
<b>Total</b>	<b>784</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**Communications Capital Program**  
2021-2025 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Silicon Valley Regional Interoperability Authority - Maintenance**

**CSA** Strategic Support  
**CSA Outcome** Safe and Functional Public Infrastructure, Facilities, and Equipment  
**Department** Police  
**Council Districts** City-wide  
**Appropriation** A7333

**Description** This allocation funds contractual services to perform maintenance, monitoring, and service support for regional communications assets such as radio towers and related equipment in order to enhance the inter-agency communication between 15 separate jurisdictions' public safety agencies as part of the Silicon Valley Regional Interoperability Authority (SVRIA). In addition, this allocation provides staffing resources to manage the City's participation in the SVRIA.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	1,149	1,437	1,472	1,507	1,544	1,581	7,541
<b>Total</b>	<b>1,149</b>	<b>1,437</b>	<b>1,472</b>	<b>1,507</b>	<b>1,544</b>	<b>1,581</b>	<b>7,541</b>

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Communications Construction and Conveyance Tax Fund (397)	1,149	1,437	1,472	1,507	1,544	1,581	7,541
<b>Total</b>	<b>1,149</b>	<b>1,437</b>	<b>1,472</b>	<b>1,507</b>	<b>1,544</b>	<b>1,581</b>	<b>7,541</b>