

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

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Recent Accomplishments

- Expected completion of the Service Yards Electric Vehicle Chargers installation project in summer 2021
- Completed the San José Emergency Flood Response Plans in spring 2021
- Expected completion of the City Hall Expansion for office spaces dedicated to Community Energy Department in spring 2021
- Expected completion of the Tech Museum Control Module Improvements in summer 2021

Program Highlights

Communications Capital Program

2022-2026 Adopted CIP: \$21.4 million

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

Municipal Improvements Capital Program

2022-2026 Adopted CIP: \$113.5 million

- Closed Landfill Compliance (Singleton Landfill Flare and Collection System Replacement)
- Measure T – City Facilities LED Lighting
- PAB/PAC Boiler/Chiller Replacement
- Ice Centre Expansion

Service Yards Capital Program

2022-2026 Adopted CIP: \$30.3 million

- Central Service Yard - Pavement Replacement
- Central Service Yard - Water Main Replacement
- Roof Replacement, Painting, and Supplemental Needs

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ 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 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		2019-2020 Actual ¹	2020-2021 Target	2020-2021 Estimate	2021-2022 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	N/A (0/0)	85%	100% (3/3)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	100% (2/2)	90%	100% (2/2)	90%	90%

¹ The 2019-2020 Actual number of projects may vary from the 2019-2020 Estimate, as documented in the 2020-2021 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 2019-2020 Actual not originally included in the 2019-2020 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 2020-2021, the Strategic Support CSA estimates to deliver 3 of 3 (100%) projects within two months of the approved baseline schedule, which is above the performance target of 85%.

In 2020-2021, two construction projects are estimated to reach completion and are both expected to be within the baseline budgets, exceeding the 90% target. Some of the notable projects completed in 2020-2021 are the City Hall Building HVAC controls upgrade project and the Police Communications Center Uninterrupted Power Supply system 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

	2021-2022 Budget	2022-2026 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Communications</u>					
Capital Program and Public Works Department Support Service Costs	1,000	5,000	5,000	Ongoing	Ongoing
City Hall Debt Service Fund	4,000	20,000	39,000	Ongoing	Ongoing
Communications Equipment Replacement and Upgrade	183,000	583,000	7,630,156	Ongoing	Ongoing
Communications Maintenance	760,000	3,986,000	9,451,150	Ongoing	Ongoing
General Fund - Interest Income	20,000	100,000	265,574	Ongoing	Ongoing
Silicon Valley Regional Communications System - Radios	5,975,000	8,875,000	13,760,982	Ongoing	Ongoing
Silicon Valley Regional Interoperability Authority - Maintenance	1,472,000	7,724,000	13,760,847	Ongoing	Ongoing
Total: Construction/Non-Construction	8,415,000	21,293,000			
Ending Fund Balance	841,986	107,986			**
Total: Communications	9,256,986	21,400,986			**
<u>Municipal Improvements</u>					
African American Community Services Agency Upgrades	100,000	100,000	300,468	3rd Qtr. 2018	2nd Qtr. 2022
Animal Care and Services - Various Improvements	330,000	330,000	890,116	3rd Qtr. 2016	2nd Qtr. 2022
Animal Care and Services Boilers and BMS	25,000	25,000	348,977	3rd Qtr. 2019	2nd Qtr. 2022
Animal Care and Services Water Softener Replacement	80,000	80,000	80,000	3rd Qtr. 2021	3rd Qtr. 2022
Animal Care and Services Waterproofing	7,000	7,000	800,598	4th Qtr. 2015	2nd Qtr. 2022
Arc Flash Hazard Analysis	114,000	114,000	708,196	3rd Qtr. 2015	2nd Qtr. 2022
Arena Repairs	450,000	850,000	1,823,605	Ongoing	Ongoing
Children's Discovery Museum Air Handler Unit Replacement	505,000	505,000	1,049,732	3rd Qtr. 2018	2nd Qtr. 2022
Children's Discovery Museum Elevator System	800,000	800,000	800,000	3rd Qtr. 2020	2nd Qtr. 2022
Children's Discovery Museum Pavement Repairs	50,000	50,000	50,000	3rd Qtr. 2021	2nd Qtr. 2022
Children's Discovery Museum Skylight Replacement	250,000	250,000	269,540	3rd Qtr. 2017	2nd Qtr. 2022
City Hall and Police Communications Uninterrupted Power Supply Capital	200,000	1,000,000	2,483,417	Ongoing	Ongoing
City Hall Antenna and Rotunda Audio	300,000	300,000	300,000	3rd Qtr. 2021	2nd Qtr. 2022
City Hall Audio/Visual Upgrade	469,000	469,000	1,148,051	3rd Qtr. 2015	2nd Qtr. 2022
City Hall Campus Expansion	1,400,000	1,400,000	4,884,665	2nd Qtr. 2019	1st Qtr. 2022
City Hall Debt Service Fund	32,000	168,000	257,000	Ongoing	Ongoing

Capital Program Summary by City Service Area

Strategic Support

	<u>2021-2022</u> <u>Budget</u>	<u>2022-2026</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 Elevator Controls	150,000	150,000	150,000	3rd Qtr. 2020	2nd Qtr. 2022
City Hall Fire Alarm Upgrade	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
City Hall HVAC Control System Replacement	2,100,000	2,100,000	8,999,292	3rd Qtr. 2016	2nd Qtr. 2022
City Hall Network Operations Center Electrical Switch Replacement	900,000	900,000	4,998,893	3rd Qtr. 2017	2nd Qtr. 2022
City Hall Rotunda Lighting	117,000	117,000	650,215	3rd Qtr. 2016	2nd Qtr. 2022
City Hall Security Upgrades	413,000	413,000	749,827	3rd Qtr. 2019	2nd Qtr. 2022
City Hall Waterproofing	930,000	930,000	1,600,198	3rd Qtr. 2013	2nd Qtr. 2022
Closed Landfill Compliance	3,181,000	4,831,000	8,674,391	Ongoing	Ongoing
Convention Center Restrooms Upgrades	26,000	26,000	2,568,664	3rd Qtr. 2016	2nd Qtr. 2022
Cultural Facilities Condition Assessment	150,000	150,000	150,000	3rd Qtr. 2021	3rd Qtr. 2022
Cultural Facilities Rehabilitation/Repair - Electrical	321,000	321,000	6,628,166	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Mechanical	374,000	374,000	3,877,297	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Miscellaneous	7,000	7,000	1,333,324	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Structures	207,000	207,000	5,137,726	Ongoing	Ongoing
Cultural Facilities Rehabilitation/Repair - Unanticipated	292,128	692,128	1,673,535	Ongoing	Ongoing
Electric Vehicles Charging Stations for Police Hybrid-Electric Vehicles	210,000	210,000	210,000	3rd Qtr. 2020	2nd Qtr. 2022
Emergency Power Generation for City Facilities	1,580,000	1,580,000	2,000,000	3rd Qtr. 2020	2nd Qtr. 2022
Fire Training Center Environmental Monitoring	25,000	25,000	300,083	2nd Qtr. 2019	2nd Qtr. 2022
Fuel Tank Monitoring	20,000	20,000	397,698	Ongoing	2nd Qtr. 2022
Hammer Theatre Center Boiler Replacement	77,000	77,000	77,000	3rd Qtr. 2021	2nd Qtr. 2022
Hammer Theatre Center Chiller Replacement	497,000	497,000	500,000	3rd Qtr. 2020	2nd Qtr. 2022
Hammer Theatre Center Fire Detection Alarm and Devices Design	197,000	197,000	197,000	3rd Qtr. 2021	2nd Qtr. 2022
Hammer Theatre Center HVAC Controls	37,000	37,000	499,892	3rd Qtr. 2017	2nd Qtr. 2022
Hammer Theatre Center Improvements	350,000	350,000	350,000	3rd Qtr. 2020	2nd Qtr. 2022
Hammer Theatre Center Roofing	50,000	50,000	50,000	3rd Qtr. 2021	2nd Qtr. 2022
Hammer Theatre Center Upgrades	288,000	288,000	550,134	4th Qtr. 2016	2nd Qtr. 2022
Hammer Theatre Miscellaneous HVAC & Electrical Upgrades	130,000	130,000	329,984	3rd Qtr. 2016	2nd Qtr. 2022
History San José - Miscellaneous Repairs	198,000	198,000	198,000	3rd Qtr. 2021	2nd Qtr. 2022
History San José ADA Compliance	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
History San José High-Priority Capital Improvements	130,000	130,000	300,000	3rd Qtr. 2020	2nd Qtr. 2022
Ice Centre Expansion	58,430,000	58,430,000	58,430,000	4th Qtr. 2020	2nd Qtr. 2022

Capital Program Summary by City Service Area

Strategic Support

	2021-2022 Budget	2022-2026 CIP Budget	Total Budget (All Years)	Start Date	End Date
Ice Centre Expansion Project	882,000	882,000	1,430,000	4th Qtr. 2020	2nd Qtr. 2022
Local Sales Tax – PAB/PAC Phase I Elevator Modernization	3,000,000	3,000,000	3,500,044	3rd Qtr. 2019	2nd Qtr. 2022
Measure T - Admin Municipal Improvements	21,000	43,000	80,492	Ongoing	Ongoing
Measure T - Admin Reserve Muni Improvements	71,000	94,000	94,000	N/A	N/A
Measure T - City Facilities LED Lighting	3,844,000	3,844,000	8,761,654	3rd Qtr. 2019	2nd Qtr. 2022
Measure T - Critical Infrastructure		4,925,000	4,925,000	3rd Qtr. 2023	2nd Qtr. 2025
Measure T - Environmental Protection Projects	550,000	3,450,000	49,999,538	3rd Qtr. 2019	2nd Qtr. 2024
Mexican Heritage Plaza Patio	47,000	47,000	50,000	3rd Qtr. 2020	2nd Qtr. 2022
PAB/PAC Elevator Modernization	2,200,000	2,200,000	2,200,000	3rd Qtr. 2020	2nd Qtr. 2022
PAB Fire Protection System	300,000	300,000	300,000	3rd Qtr. 2021	2nd Qtr. 2022
Police Administration Building Boiler and Chiller Replacement	872,000	872,000	925,000	3rd Qtr. 2019	2nd Qtr. 2022
Police Communications Center Elevator Retrofit	493,000	493,000	599,087	3rd Qtr. 2013	2nd Qtr. 2022
Police Communications Emergency Uninterrupted Power Supply	350,000	350,000	3,744,273	3rd Qtr. 2017	2nd Qtr. 2022
Police Fleet Management System	20,000	20,000	399,909	3rd Qtr. 2017	2nd Qtr. 2022
Public Art (Convention Center Exhibit Hall Lighting and Ceiling Upgrades)	77,000	77,000	210,383	N/A	N/A
Radio Systems Upgrade	200,000	200,000	200,000	3rd Qtr. 2021	2nd Qtr. 2022
Remote Sensing Equipment for Generators	140,000	140,000	150,000	3rd Qtr. 2020	2nd Qtr. 2022
San José Municipal Stadium Improvements	8,000	8,000	269,367	3rd Qtr. 2016	2nd Qtr. 2022
San Jose Museum of Art Door and Window Improvement	150,000	150,000	150,000	3rd Qtr. 2021	2nd Qtr. 2022
San José Museum of Art HVAC Controls Upgrades	40,000	40,000	400,567	3rd Qtr. 2018	2nd Qtr. 2022
San Jose Museum of Art Server Room Upgrade	50,000	50,000	50,000	3rd Qtr. 2021	2nd Qtr. 2022
San José Stage Company	1,000,000	1,000,000	1,000,000	3rd Qtr. 2021	2nd Qtr. 2022
South Yard Fence Replacement	200,000	200,000	200,000	3rd Qtr. 2021	2nd Qtr. 2022
Tech Interactive Fire Alarm System	2,250,000	2,250,000	2,400,000	3rd Qtr. 2020	2nd Qtr. 2022
The Tech Museum Controls Module Improvements	2,800,000	2,800,000	4,249,645	3rd Qtr. 2017	2nd Qtr. 2022
The Tech Museum Tile Wall Evaluation and Repairs	50,000	50,000	1,499,897	3rd Qtr. 2017	2nd Qtr. 2022
Unanticipated/Emergency Maintenance	2,319,000	5,319,000	11,003,989	Ongoing	Ongoing
Total: Construction/Non-Construction	98,633,128	112,889,128			
Ending Fund Balance	<u>3,418,208</u>	<u>632,208</u>			**
Total: Municipal Improvements	102,051,336	113,521,336			**

Capital Program Summary by City Service Area

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	2021-2022 Budget	2022-2026 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Service Yards</u>					
Asset Management Database	92,000	460,000	1,054,391	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	90,000	184,000	221,997	Ongoing	Ongoing
Central Service Yard - Fueling Island	800,000	800,000	806,752	3rd Qtr. 2018	2nd Qtr. 2022
Central Service Yard - HVAC Replacement	245,000	445,000	799,917	3rd Qtr. 2019	2nd Qtr. 2023
Central Service Yard - Painting and General Repairs		950,000	950,000	3rd Qtr. 2023	3rd Qtr. 2025
Central Service Yard - Pavement Replacement	100,000	1,500,000	1,500,000	3rd Qtr. 2021	2nd Qtr. 2023
Central Service Yard - Perimeter Security Fencing Replacement	200,000	200,000	200,000	3rd Qtr. 2021	2nd Qtr. 2022
Central Service Yard - Roof Overhangs Repairs	200,000	200,000	399,990	3rd Qtr. 2017	2nd Qtr. 2022
Central Service Yard - Service Yards Generators Replacement		1,500,000	1,500,000	3rd Qtr. 2023	3rd Qtr. 2024
Central Service Yard - Water Main Replacement	2,500,000	2,500,000	2,500,000	3rd Qtr. 2021	4th Qtr. 2022
Central Service Yard Security Cameras	200,000	200,000	200,000	3rd Qtr. 2020	2nd Qtr. 2022
City Hall Debt Service Fund	31,000	159,000	248,000	Ongoing	Ongoing
Debt Service - Commercial Paper	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
Debt Service - CSY and FDTC	546,000	9,746,000	9,746,000	3rd Qtr. 2021	2nd Qtr. 2035
Debt Service for Phase I Bond	1,583,000	1,583,000	29,635,397	3rd Qtr. 2003	3rd Qtr. 2021
Facilities Capital Repairs	29,000	155,000	361,000	Ongoing	Ongoing
General Fund - Interest Income	98,000	490,000	858,876	Ongoing	Ongoing
Infrastructure Management System - Service Yards	137,000	725,000	1,388,913	Ongoing	Ongoing
Mabury Pavement Repair/Resurfacing	1,500,000	1,500,000	1,530,809	3rd Qtr. 2019	2nd Qtr. 2022
Mabury Yard Sewer Pipe Replacement	500,000	500,000	600,147	3rd Qtr. 2019	2nd Qtr. 2022
Roof Replacement, Painting, and Supplemental Needs	525,000	2,850,000	5,751,702	Ongoing	Ongoing
Service Yards Equipment	95,000	475,000	1,182,954	Ongoing	Ongoing
Service Yards Management	414,000	2,199,000	4,681,329	Ongoing	Ongoing
South Yard Perimeter Fence Replacement	200,000	200,000	200,000	3rd Qtr. 2021	2nd Qtr. 2022
Underground Fuel Tank Renovation/Replacement	59,000	295,000	581,840	Ongoing	Ongoing
VTA Property Lease	27,500	154,500	328,639	Ongoing	Ongoing
Total: Construction/Non-Construction	10,271,500	30,070,500			
Ending Fund Balance	<u>4,828,728</u>	<u>240,728</u>			**
Total: Service Yards	15,100,228	30,311,228			**

Capital Program Summary by City Service Area

Strategic Support

	2021-2022 Budget	2022-2026 CIP Budget	Total Budget (All Years)	Start Date	End Date
CSA Total: Construction/Non-Construction	117,319,628	164,252,628	**		
Ending Fund Balance	9,088,921	980,921	**		
CSA Total:	126,408,549	165,233,549	**		

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

** The 2021-2022 through 2024-2025 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.