

Citywide



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The Citywide Department Capital Program Improvements Program (CIP) is comprised of various projects that provide benefits citywide. These projects are generally not attributable to any single asset-managing city department. This includes projects related to fleet operations, infrastructure asset management, the stadium and the Convention Center.

2017 CIP Accomplishments

Under the sponsorship of the Deputy Chief Operating Officer (DCOO) Infrastructure/Public Works, the I AM San Diego Project is responsible for replacement of existing maintenance management systems within multiple City departments with a comprehensive IAM System that will transform the way the City prioritizes, plans, and delivers maintenance and capital projects.

The IAM System will be used for asset-based investment planning; capital asset management including the Five-Year Capital Infrastructure Planning Outlook and the City's financial plan for repair and/or construction of infrastructure; predictive, proactive and corrective maintenance operations; asset inspections; and condition assessments.

During Fiscal Year 2017, the I AM San Diego Project has accomplished the following:

- Completed the design of the System and initiated integration testing.
- Launched a Proof-of-Concept (POC) for a stand-alone Asset Management Planning tool for right-of-way assets to improve asset-based capital planning. The tool will be incorporated into the overall IAM System to include in-scope assets
- Procured services of a consultant to design and implement an engineered solution for the integration of SAP with Environmental Systems Research Institute (ESRI) Graphic Information System (GIS). The solution is integral in the development of geospatial functionality within the IAM System.
- Procured services of an SAP Quality Assurance consultant to provide independent, objective review of the IAM solution.
- Developed a strategy to provide a phased rollout of the IAM System over four fiscal years (FY 2019-2022) to five additional asset-managing departments (Police, Library, Environmental Services, Fire-Rescue, and Park & Recreation).

2018 CIP Goals

The I AM San Diego Project CIP goals for Fiscal Year 2018 include implementing the comprehensive IAM System for the City on the existing SAP Enterprise Resource Planning (ERP) platform.

This involves:

- Performing software design, configuration, coding, and testing.
- Migration of data from multiple sources of asset-related data in the City to the consolidated system and appropriate archiving of legacy data.
- Providing effective organizational change management, communication and training for City Department staff impacted by the Project.
- Successful transition of the IAM System to the ERP support team after go-live and stabilization.



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Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
101 Ash Improvements / S17009	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
CIP Emergency Reserve / ABT00006	1,000,000	-	-	1,000,000
Convention Center Phase III Expansion / S12022	3,359,521	-	514,050,000	517,409,521
Fleet Services Elect & Fac Improvements / L14002	2,081,961	-	-	2,081,961
I AM San Diego Project / S14000	43,678,945	3,395,240	-	47,074,185
Stadium / ABG00001	1,534,053	-	-	1,534,053
Total	\$ 56,654,482	\$ 3,395,240	\$ 514,050,000	\$ 574,099,722



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Citywide

101 Ash Improvements / S17009

Bldg - Operations Facility / Structures

Council District:	2	Priority Score:	58
Community Planning:	Centre City	Priority Category:	Low
Project Status:	New	Contact Information:	Grani, Jason
Duration:	2017 - 2020		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

Description: This project provides for the architectural, electrical, plumbing and mechanical tenant improvements to basements and 19 floors of 101 Ash Street for office space for multiple City Departments.

Justification: These tenant improvements are needed to accommodate the office space requirements for Development Services, Transportation & Storm Water, Information Technology, ADA Compliance, Commission for Arts and Culture, Office of the City Auditor, Performance & Analytics, Public Works, Office of Homeland Security, Planning, Communications, and San Diego Fire-Rescue departments.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Project is scheduled to be completed by Fiscal Year 2019, with a warranty period in Fiscal Year 2020.

Summary of Project Changes: This is a newly published project for Fiscal Year 2018. The total project costs have not yet been determined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
101 Ash Facility Improvements	400866	\$ 199,666	\$ 4,800,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ 199,666	\$ 4,800,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Citywide

CIP Emergency Reserve / ABT00006

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Nagelvoort, James
Duration:	2010 - 2024		619-533-5100
Improvement Type:	Betterment		jnagelvoort@sandiego.gov

Description: This annual allocation provides funding for urgent repairs due to an emergency or natural disaster.

Justification: This annual allocation provides an immediate source of funding for public works contracts in order to respond quickly to an emergency or natural disaster.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled as needed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Citywide

Convention Center Phase III Expansion / S12022

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	N/A
Community Planning:	Centre City	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Cetin, Elif
Duration:	2012 - 2018		619-533-3794
Improvement Type:	Expansion		ecetin@sandiego.gov

Description: This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet.

Justification: The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region such as tax revenues and permanent jobs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City community plan and is in conformance with the City's General Plan.

Schedule: Concept design work began prior to Fiscal Year 2012. It was completed along with the Coastal Commission approval in Fiscal Year 2014. The estimated project total and schedule was developed prior to Fiscal Year 2012 by the Convention Center. The design and construction schedule will be revised when the financing plan is approved and funding becomes available.

Summary of Project Changes: \$226,794 in General Fund was added to this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,272,771	\$ 354,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,794
Convention Center Exp Surety	200210	1,727,859	4,868	-	-	-	-	-	-	-	-	1,732,727
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	514,050,000	514,050,000
Total		\$ 3,000,630	\$ 358,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,050,000	\$ 517,409,521

Citywide

Fleet Services Elect & Fac Improvements / L14002

Bldg - Other City Facility / Structures

Council District:	1 2 4	Priority Score:	84
Community Planning:	Clairemont Mesa; University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Salamida, Bert
Duration:	2015 - 2020		619-527-7594
Improvement Type:	Betterment		nsalamida@sandiego.gov

Description: This project will provide improvements at Fleet Services maintenance yards located at Miramar Place, Rose Canyon and Chollas Operations Yard. At Miramar Place, improvements include installation of eighteen 18-amp circuits along the southeast curb line. The complete parking lot at the east end of the facility is to be restriped. A mezzanine floor, approximately 1,000 square feet, will be added to the current parts storage facility. At the Rose Canyon location, electrical upgrade includes installation of five 20-amp circuits to the outside of the north wall of the auto shop building. The area to the north of the shop will be fenced in with a 16 foot sliding gate. It will also upgrade the yard ingress/egress gate from manual to automated with a security access. At Chollas, this project will replace the car wash.

Justification: This project is necessary to properly implement Fleet's Most Efficient Government Office (MEGO) requirements due to the closing of the heavy Fire repair facility at 3870 Kearny Villa Road and the transfer of heavy Fire apparatus repair to the Rose Canyon and Miramar Place Facilities. Heavy fire apparatus require access to shore power while they are parked to maintain the charge on the vehicle electronic equipment battery systems. The Rose Canyon and Miramar Place facilities do not currently have the infrastructure to accommodate charging systems maintenance in the parking lot areas. The car wash at the Chollas Operations Yard is non-functional and in need of replacement. Washing city vehicles is a storm water compliance requirement and the replacement is necessary to stay in compliance with storm water regulations.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the University and Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design for the Miramar Place and Rose Canyon electrical projects was completed in Fiscal Year 2017. Design for the Chollas Operations Yard began in Fiscal Year 2017 and construction will begin after design is completed.

Summary of Project Changes: The Miramar Place and Rose Canyon project has been placed on hold and the Chollas portion of the project was added in Fiscal Year 2017. In Fiscal Year 2017, \$1.0 million that was previously appropriated in operating budget for the repair of the City's car and truck wash facilities was transferred to this project when the repairs were determined to be capitalizable expenses. The Project Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Fleet Services CIP Fund	400676	\$ 297,392	\$ 1,415,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,713,000
Gen Serv - Maint/Impr	400179	-	368,961	-	-	-	-	-	-	-	-	368,961
Total		\$ 297,392	\$ 1,784,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,081,961

Citywide

I AM San Diego Project / S14000

Intangible Assets - Information Tech

Council District:	Citywide	Priority Score:	N/A
Community Planning:	Citywide	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Noel, Erin
Duration:	2013 - 2019		619-533-3640
Improvement Type:	Replacement		enoel@sandiego.gov

Description: The I AM San Diego Project is a Citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. The Infrastructure Asset Management (IAM) System will be used for asset-based planning; capital asset management including the CIP, Multi-Year Capital Plan, and City's financial plan for the repair and/or construction of municipal infrastructure; predictive, proactive and corrective maintenance of asset-intensive operations; asset inspections; and condition assessments.

Justification: The City owns and maintains a large and complex network of aging and deteriorating assets with a backlog of deferred maintenance and capital projects. I AM will replace 32 outdated applications and integrate with the City's existing SAP functions which will increase efficiencies in work management

Operating Budget Impact: Based on the project business case developed by the project team, operating costs include 3.00 FTEs in the Department of Information Technology (DoIT) to support the system and \$1.46 million in ongoing software maintenance costs, which are already included in the operating budget. Bond payments for the CIP Lease Financing will be funded through the operating budgets of the three General Fund departments currently involved in this project.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: The project is currently in the realization phase and is anticipated to be completed and go live in the second quarter of Fiscal Year 2018. Upon project completion, the system will be transferred to DoIT, which will manage and support the system. Phase 2 of the project is scheduled to begin in Fiscal Year 2019 as a phased rollout over four fiscal years to five additional departments (Police, Library, Fire-Rescue, Environmental Services, and Park & Recreation).

Summary of Project Changes: The Total Project budget (CIP and operating) remains \$54.2 million. The CIP project cost decrease by \$2.6M in Fiscal Year 2018 is based upon a thorough review of the Project budget and full accounting of carryover funds, such as from the OneSD Support Fund. Sub-phase S16041, Civic Center Plaza 8 Floor Build-out for the project space, has been closed and capitalized. The CIP project total increases to \$47,170,800, if those capitalized costs are included. The Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Lease Financing	200724	\$ 3,629,054	\$ 3,180,954	\$ 1,018,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,828,581
Metro Sewer Utility - CIP Funding Source	700009	5,222,853	1,526,993	522,867	-	-	-	-	-	-	-	7,272,714
Muni Sewer Utility - CIP Funding Source	700008	9,021,282	2,637,543	903,134	-	-	-	-	-	-	-	12,561,960
OneSD Support Fund	200610	6,124,219	63,596	-	-	-	-	-	-	-	-	6,187,815
Water Utility - CIP Funding Source	700010	9,496,100	2,776,346	950,667	-	-	-	-	-	-	-	13,223,114
Total		\$ 33,493,511	\$ 10,185,434	\$ 3,395,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,074,185

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Department of IT - SAP SUPPORT FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Department of IT - SAP SUPPORT FUND	Total Impact \$	192	483	483	483	483
General Services - GENERAL FUND	FTEs	-	-	-	-	-
General Services - GENERAL FUND	Total Impact \$	316,920	799,319	799,319	799,319	799,319
Transp & Storm Water - GENERAL FUND	FTEs	-	-	-	-	-
Transp & Storm Water - GENERAL FUND	Total Impact \$	161,547	407,446	407,446	407,446	407,446

Citywide

Stadium / ABG00001

Bldg - Stadium Facilities

Council District:	6	Priority Score:	Annual
Community Planning:	Mission Valley	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	McSweeney, Mike
Duration:	2010 - 2024		619-641-3126
Improvement Type:	Betterment		mmcsweeney@sandiego.gov

Description: This annual allocation provides for needed improvements at the stadium, including the emergency roof replacement, elevator modernization, and expansion joint repair.

Justification: The stadium enriches the quality of life through a variety of hosted events, and serves as a visitor attraction that strengthens the local economy. As the stadium ages, regular upgrades and renovations are required for various components of the facility.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction will be phased in accordance with the scope of various projects.

Summary of Project Changes: Prior to June 2017, the City's Stadium was entitled "Qualcomm Stadium," but with the expiration of the City's naming rights agreement with Qualcomm, the project title has been revised to "Stadium," and the previous "Qualcomm Stadium" section of the CIP Budget has been consolidated into the "Citywide" section.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Stadium Operations CIP Fund	200116	\$ 717,606	\$ 816,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,534,053
Total		\$ 717,606	\$ 816,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,534,053

Citywide

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Convention Center Phase III Expansion / S12022	\$ 517,409,521	\$ 514,050,000	99.4 %	This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet. Design and construction phases are unfunded.
Total		\$ 514,050,000		



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