



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.

2018 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 2018, the I AM San Diego Project went live for all phase 1 departments:

- Information Technology – Wireless
- Public Utilities
- Public Works – Facilities
- Public Works – Engineering & Capital Projects
- Transportation & Storm Water

2019 CIP Goals

The following Citywide major capital Information Systems projects are anticipated to begin in Fiscal Year 2019:

- Cartegraph pavement management system replacement
- OnBase document routing enhancements
- OpenText document storage and retention enhancements
- 311 and Get It Done enhancements
- I AM enhancements
- FleetFocus Fleet Management software

Completion of improvements to Palm Avenue transitional housing.



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Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
101 Ash Improvements / S17009	\$ 5,000,000	\$ -	\$ 22,000,000	\$ 27,000,000
311 Enhancements / T19000	-	550,000	-	550,000
CIP Emergency Reserve / ABT00006	1,000,000	-	-	1,000,000
Convention Center Phase III Expansion / S12022	3,370,820	-	681,640,478	685,011,298
Enterprise Funded IT Projects / ATT00002	-	1,514,000	-	1,514,000
Fleet Management Software Upgrade / P19000	-	250,000	-	250,000
Fleet Services Elect & Fac Improvements / L14002	2,081,961	-	-	2,081,961
Get It Done Expansion (311 Customer Exp) / T18000	2,816,035	-	-	2,816,035
Governmental Funded IT Projects / ATT00001	-	1,276,800	-	1,276,800
I AM Enhancements / T19001	-	501,679	-	501,679
I AM San Diego Project / S14000	47,074,185	-	-	47,074,185
Palm Avenue Transitional Housing / S18003	6,500,000	-	-	6,500,000
Stadium / ABG00001	808,734	-	-	808,734
Total	\$ 68,651,736	\$ 4,092,479	\$ 703,640,478	\$ 776,384,693



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Citywide – Preliminary Engineering Projects

Fleet Management Software Upgrade / P19000

Priority Category: N/A

Priority Score: N/A

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
Fleet Services CIP Fund	400676	\$ -	\$ -	\$ 250,000	\$ 250,000
Total		\$ -	\$ -	\$ 250,000	\$ 250,000

Citywide

101 Ash Improvements / S17009

Bldg - Operations Facility / Structures

Council District:	3	Priority Score:	80
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	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, asbestos mitigation and mechanical tenant improvements to the 19 floors of 101 Ash Street for multiple City Departments, including tenants of the City Operations Building and former tenants of 1010 2nd Ave Building. Improvements will increase building's occupancy and bring the building into compliance with current Americans With Disabilities Act (ADA) standards.

Justification: These tenant improvements are needed to increase the occupancy of the building by approximately 356 employees and accommodate the office space requirements for a development permit center, as well as several City Departments. These improvements will provide the needed office space for the more than 500 employees that were displaced from the 1010 2nd Ave Building along with Development Services staff from the City Operations Building, which based on a 2014 estimate has more than \$90 million in deferred maintenance. The City estimates \$35 million in savings over a 20 year period, after accounting for the cost of these improvements and the lease-to-own agreement for the building, when compared to obtaining outside lease space in the Downtown area.

Operating Budget Impact: One-time moving expenses have been included in the Fiscal Year 2019 Operating Budget.

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: Design was completed in Fiscal Year 2018, with construction bidding and construction expected to start in Fiscal Year 2019.

Summary of Project Changes: Project total costs have been updated to \$27.0 million based on the completion of design. Budget is anticipated to be requested in the latter half of Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
101 Ash Facility Improvements	400866	\$ 1,025,398	\$ 3,974,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Capital Outlay Fund	400002	-	-	-	5,574,300	-	-	-	-	-	-	5,574,300
CIP Contributions from General Fund	400265	-	-	-	3,299,609	-	-	-	-	-	-	3,299,609
Energy Conservation Program Fund	200224	-	-	-	377,427	-	-	-	-	-	-	377,427
Facilities Financing Fund	200001	-	-	-	377,427	-	-	-	-	-	-	377,427
Financing	9300	-	-	-	11,993,810	-	-	-	-	-	-	11,993,810
Local Enforcement Agency Fund	200226	-	-	-	377,427	-	-	-	-	-	-	377,427
Total		\$ 1,025,398	\$ 3,974,601	\$ -	\$ 22,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000

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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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 - 2023		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 406,000 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.

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 original 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: The total project cost has increased due to the increased labor and equipment inflation since project estimate was updated in Fiscal Year 2015. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,431,128	\$ 195,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,794
Convention Center Exp Surety	200210	1,744,026	-	-	-	-	-	-	-	-	-	1,744,026
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	681,640,478	681,640,478
Total		\$ 3,175,155	\$ 195,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,640,478	\$ 685,011,298

Citywide

Enterprise Funded IT Projects / ATT00002

Intangible Assets - Information Tech

Project Status:	New	Contact Information:	Bond, Debra
Duration:	2019 - 2024		619-533-3152 debrabond@sandiego.gov

Description: This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with enterprise funding sources. Individual projects are expected result in a city-owned asset, which can include but is not limited to equipment, system interfaces and intellectual property.

Justification: This annual allocation provides for improvements and enhancements to IT projects that are solely funded with enterprise resources, and allows for increased reporting on these projects. Projects are also expected to have a duration longer than one fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ -	\$ 487,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,750
Muni Sewer Utility - CIP Funding Source	700008	-	-	427,750	-	-	-	-	-	-	-	427,750
Water Utility - CIP Funding Source	700010	-	-	598,500	-	-	-	-	-	-	-	598,500
Total		\$ -	\$ -	\$ 1,514,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,514,000

Citywide

311 Enhancements / T19000

Intangible Assets - Information Tech

Project Status:	New	Contact Information:	Brumit, Samantha
Duration:	2019 - 2019		619-235-5826 sbrumit@sandiego.gov

Description: This project provides for enhancements and upgrades to the City's 311 system that either provide enhanced benefits or extend the useful life of the system.

Justification: This project will continue making minor enhancements that were not included in the original scope of work or were identified after initial development.

Operating Budget Impact: None.

Schedule: This project is scheduled to begin after T18000, Get It Done Expansion (311 Customer Exp) is closed in Fiscal Year 2019.

Summary of Project Changes: This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358,000
Muni Sewer Utility - CIP Funding Source	700008	-	-	60,000	-	-	-	-	-	-	-	60,000
Recycling Fund CIP Fund	700049	-	-	55,200	-	-	-	-	-	-	-	55,200
Refuse Disposal CIP Fund	700040	-	-	76,800	-	-	-	-	-	-	-	76,800
Total		\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

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 various Fleet Operations repair facilities. The improvements include: 1) Electrical upgrades at the Miramar and Rose Canyon Repair Facilities to support the repair and maintenance of heavy duty fire apparatus, 2) Upgrades to the egress/ingress access gates to improve security to those same facilities, 3) Improvements to various car and truck wash facilities including replacing and repairing pump systems, sprayers, brushes etc. and truck and car wash buildings/awnings and surroundings structures.

Justification: This project is necessary to properly equip the existing repair facilities to support the repair and maintenance of heavy fire apparatus 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 Repair Facilities. Heavy fire apparatus require access to shore power while they are parked to maintain the charge on the vehicle electronic equipment battery systems. Additionally the car and truck washes at 20th & B and the Chollas Operations Yard are non-functional and in need of replacement. The other car and truck washes require a variety of repairs and upgrades. Washing city vehicles is a storm water compliance requirement to keep debris from falling in the roadway and the repairs and replacements are necessary to remain 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 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 improvements in support of the heavy fire apparatus repairs has been placed on hold pending a review on overall fleet operations and facilities. The car and truck wash portions of the project was added in Fiscal Year 2017 via a \$1.0 million transfer of funding appropriated in the Fleet operating budget for the repair of the City's car and truck wash facilities. The funding was transferred to this project when the repairs were determined to be capital expenses. The Project Schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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

Get It Done Expansion (311 Customer Exp) / T18000

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Brumit, Samantha
Duration:	2018 - 2019		619-235-5826 sbrumit@sandiego.gov

Description: This project provides for the expansion of the current Get It Done pilot program. This project is a citywide, strategic initiative to improve customer service and the overall customer experience through the development and implementation of a cloud-based Customer Relationship Management (CRM) software solution.

Justification: The project will create simple and easy ways for customers to Get It Done. External customers will be able to easily access information and request services from or report problems to the City. City employees will be able to find the right answers, complete work orders, and resolve customer contacts more quickly and easily. Lastly, improved contact center operations will allow for better coordination between departments for a more seamless customer experience.

Operating Budget Impact: Ongoing Software Licenses purchases will be required to use the new platform. These costs have been included in the Proposed Fiscal Year 2019 Operating Budget.

Schedule: The project launched in November 2017. The planning phase led by the system implementer (Deloitte Consulting) was completed in November 2017. The analyze phase is currently underway. Subsequent phases and project completion are anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 600,641	\$ 13,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 613,891
CIP Lease Financing	200724	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Muni Sewer Utility - CIP Funding Source	700008	202,144	-	-	-	-	-	-	-	-	-	202,144
Total		\$ 2,802,785	\$ 13,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,816,035

Citywide

Governmental Funded IT Projects / ATT00001

Intangible Assets - Information Tech

Project Status:	New	Contact Information:	Bond, Debra
Duration:	2019 - 2024		619-533-3152 debrabond@sandiego.gov

Description: This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with governmental funding sources. Individual projects are expected to have a duration longer than one fiscal year and result in a city-owned asset, which can include but is not limited to equipment, system interfaces and intellectual property.

Justification: This annual allocation provides for improvements and enhancements to IT projects that are solely funded with governmental resources, and allows for increased reporting on these projects. Projects are also expected to have a duration longer than one fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 928,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 928,800
IT CIP Contributions	200802	-	-	248,000	-	-	-	-	-	-	-	248,000
Underground Surcharge CIP Fund	200218	-	-	100,000	-	-	-	-	-	-	-	100,000
Total		\$ -	\$ -	\$ 1,276,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,276,800

Citywide

I AM Enhancements / T19001

Intangible Assets - Information Tech

Project Status:	New	Contact Information:	Noel, Erin
Duration:	2019 - 2019		619-533-3640 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. This project provides for enhancements and upgrades to I AM that either provide enhanced benefits or extend the useful life of the system.

Justification: I AM will replace 28 outdated applications and integrate with the City's existing SAP functions which will increase efficiencies in work management. This project will continue making minor enhancements that were not included in the original scope of work or were identified after initial development.

Operating Budget Impact: None.

Schedule: This project is scheduled to begin after S14000, I AM San Diego Project is closed in Fiscal Year 2019.

Summary of Project Changes: This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
IT CIP Contributions	200802	-	-	51,679	-	-	-	-	-	-	-	51,679
Metro Sewer Utility - CIP Funding Source	700009	-	-	88,000	-	-	-	-	-	-	-	88,000
Muni Sewer Utility - CIP Funding Source	700008	-	-	152,000	-	-	-	-	-	-	-	152,000
Water Utility - CIP Funding Source	700010	-	-	160,000	-	-	-	-	-	-	-	160,000
Total		\$ -	\$ -	\$ 501,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,679

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 619-533-3640 enoel@sandiego.gov
Duration:	2013 - 2019		
Improvement Type:	Replacement		

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 28 outdated applications and integrate with the City's existing SAP functions which will increase efficiencies in work management.

Operating Budget Impact: Based on the business case developed by the I AM San Diego 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 first release, went live on December 4, 2017 for the Department of Information Technology/Wireless Technology and Public Works Department/Facilities Division with a non-GIS solution. The second release which included GIS integration went live in March of 2018 for the- Public Utilities Department, Public Works Department/Engineering & Capital Projects Branch, and Transportation & Storm Water Department. Upon project completion, the system will be transferred to DoIT, which will manage and support the system. Enhancements to Phase 1 of I AM will occur in Project T19001, I AM Enhancements.

Summary of Project Changes: The project is expected to be closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Lease Financing	200724	\$ 7,023,598	\$ 804,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,828,581
Metro Sewer Utility - CIP Funding Source	700009	6,972,825	299,888	-	-	-	-	-	-	-	-	7,272,714
Muni Sewer Utility - CIP Funding Source	700008	12,063,605	498,354	-	-	-	-	-	-	-	-	12,561,960
OneSD Support Fund	200610	6,138,720	49,095	-	-	-	-	-	-	-	-	6,187,815
Water Utility - CIP Funding Source	700010	12,677,867	545,246	-	-	-	-	-	-	-	-	13,223,114
Total		\$ 44,876,616	\$ 2,197,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,074,185

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 \$	483	483	483	483	-
General Services - GENERAL FUND	FTEs	-	-	-	-	-
General Services - GENERAL FUND	Total Impact \$	799,319	799,319	799,319	799,319	-
Transp & Storm Water - GENERAL FUND	FTEs	-	-	-	-	-
Transp & Storm Water - GENERAL FUND	Total Impact \$	407,446	407,446	407,446	407,446	-

Citywide

Palm Avenue Transitional Housing / S18003

Bldg - Other City Facility / Structures

Council District:	8	Priority Score:	86
Community Planning:	Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2018 - 2019		619-533-7525
Improvement Type:	Betterment		JGrani@sanidiego.gov

Description: This project provides for the design and construction of an existing motel building into a transitional housing community for the SMART Program.

Justification: SMART is an innovative program that provides homeless low-level misdemeanor offenders with housing, case management, job training and other supportive services required to end the cycle of homelessness.

Operating Budget Impact: None.

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

Schedule: Property acquisition was completed in Fiscal Year 2018. Design is anticipated to begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

Construction will begin and be completed in Fiscal Year 2019.

Summary of Project Changes: This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Total		\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

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 SDCCU 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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Stadium Operations-CIP Fund	200116	\$ -	\$ 808,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,734
Total		\$ -	\$ 808,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,734

Unfunded Needs List

Citywide

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Convention Center Phase III Expansion / S12022	\$ 685,011,298	\$ 681,640,478	99.5 %	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		\$ 681,640,478		