

# Citywide



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The Citywide Capital 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 city operations buildings, information technology, and the Convention Center.

## **2022 CIP Accomplishments**

The following Citywide project accomplishments were made in Fiscal Year 2022:

- Completed the Centralized Payment Processing Solution System upgrade (T19002)
- Replenished CIP Emergency Reserve (ABT00006)

## **2023 CIP Goals**

The following Citywide project accomplishments are anticipated for Fiscal Year 2023:

- Complete Accela System upgrade (T19003)



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## Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2023 Adopted	Future Fiscal Years	Project Total
101 Ash Improvements / S17009	\$ 27,628,947	\$ -	\$ -	\$ 27,628,947
Accela Implementation Phase 2 / T19003	4,118,758	-	-	4,118,758
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
Convoy District Gateway Sign / S23007	-	1,000,000	-	1,000,000
<b>Total</b>	<b>\$ 36,118,526</b>	<b>\$ 1,000,000</b>	<b>\$ 681,640,478</b>	<b>\$ 718,759,004</b>



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# Citywide

## 101 Ash Improvements / S17009

## Bldg - Operations Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	80
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2017 - 2023		619-533-5401
<b>Improvement Type:</b>	Betterment		wgibson@sandiego.gov

**Description:** This project funded 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 were anticipated to increase building's occupancy and bring the building into compliance with current Americans with Disabilities Act (ADA) standards. After near completion of tenant improvements, project work was suspended due to the discovery of Asbestos Containing Materials (ACM). The ultimate completion of this project will be determined at a later date.

**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 who 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.

**Operating Budget Impact:** No significant changes have been made to this project in Fiscal Year 2023.

**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. Construction bidding and construction began in Fiscal Year 2019. Construction was anticipated to be completed in Fiscal Year 2020. The project is currently undergoing re-scoping.

**Summary of Project Changes:** The City moved out of the facility in January 2020 following the discovery of ACM.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
101 Ash Facility Improvements	400866	\$ 4,994,135	\$ 5,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Capital Outlay Fund	400002	9,517,649	-	-	-	-	-	-	-	-	-	9,517,649
CIP Contributions from General Fund	400265	3,649,247	101,202	-	-	-	-	-	-	-	-	3,750,448
Facilities Financing Fund	200001	71,975	-	-	-	-	-	-	-	-	-	71,975
SDTFC Series 2018C Tax Exempt	400868	9,288,875	-	-	-	-	-	-	-	-	-	9,288,875
<b>Total</b>		<b>\$ 27,521,881</b>	<b>\$ 107,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,628,947</b>

# Citywide

## Accela Implementation Phase 2 / T19003

## Intangible Assets - Information Tech

<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Truong, Tram T
<b>Duration:</b>	2019 - 2023		619-643-8158 ttruong@sandiego.gov

**Description:** This project is the next phase in the effort to replace Development Services Department's (DSD) Project Tracking System (PTS). PTS is an in-house system which DSD and the Department of IT staff began developing in 1998 and placed into operation in 2001. DSD uses PTS as its core information system to manage the permitting and development functions for the department. These include the review, comment, issuance, inspection, and archiving functions which are needed in managing the department's permits and projects, as well as code enforcement activities. The scope of this project includes the design, configuration, testing, and deployment of the Development Services module of the Accela platform, as well as the enhancement of the Accela Citizen Access portal. Phase 2 will involve the following: create all permit and approval types found in PTS within Accela, enable multiple independent review cycle functionality to occur, accommodate different review methods (e.g., over-the-counter, submittal, and appointment), expand electronic plan review to digitize 100%, develop and update policies and procedures to support the Accela system, develop interfaces between Accela and other technologies, enhance the Accela Citizen Access public portal and develop and deliver employee training.

**Justification:** In 2012, the Office of the City Auditor issued an audit report which recommended the replacement of PTS with an off-the-shelf package that meets the functional needs of the Department. This project will complete the replacement process of PTS with the Accela platform, as well as address outstanding audit recommendations made by the Office of the City Auditor for various performance audits of the Development Services Department.

**Operating Budget Impact:** None.

**Schedule:** Phase 2 of the online permitting process went live in March 2021 with standalone permits. Full system implementation is expected to be completed in Fiscal Year 2023, and the project is expected to be closed by the end of the Fiscal Year.

**Summary of Project Changes:** Total project cost has increased by \$859,292 due to unanticipated project closeout costs. \$859,292 in Development Services - CIP funding was allocated to this project in Fiscal Year 2022 via City Council resolution. The project schedule has been updated for Fiscal Year 2023.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Development Services-CIP	700102	\$ 4,118,755	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,118,757
<b>Total</b>		<b>\$ 4,118,755</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,118,757</b>



# Citywide

## CIP Emergency Reserve / ABT00006

## Bldg - Other City Facility / Structures

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	McGriff, Caryn
<b>Duration:</b>	2010 - 2040		619-236-6773
<b>Improvement Type:</b>	Betterment		cmcgriff@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 when no alternative funding sources are available 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 changes have been made to this project in Fiscal Year 2023.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

# Citywide

## Convention Center Phase III Expansion / S12022

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Cetin, Elif
<b>Duration:</b>	2015 - 2027		619-533-3794
<b>Improvement Type:</b>	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:** No significant changes have been made to this project for Fiscal Year 2023.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
CIP Contributions from General Fund	400265	\$ 1,580,391	\$ 46,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,794
Convention Center Exp Surety	200210	1,744,026	-	-	-	-	-	-	-	-	-	1,744,026
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	681,640,478	681,640,478
<b>Total</b>		<b>\$ 3,324,417</b>	<b>\$ 46,402</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 681,640,478</b>	<b>\$ 685,011,298</b>

# Citywide

## Convoy District Gateway Sign / S23007

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	6	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	New	<b>Contact Information:</b>	Studebaker, Elizabeth
<b>Duration:</b>	2023 - 2024		619-533-4561
<b>Improvement Type:</b>	New		estudebaker@sandiego.gov

**Description:** This project will install a large sign with lighting welcoming visitors to the Convoy district.

**Justification:** There is no sign that currently exists to welcome visitors to this area of the neighborhood.

**Operating Budget Impact:** As the project develops and progresses, operating impacts will be identified.

**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:** Planning activities will begin in Fiscal Year 2023. A further refined scope and schedule will be determined after planning activities.

**Summary of Project Changes:** This is a new project for Fiscal Year 2023.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

# Unfunded Needs List

## Citywide

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Convention Center Phase III Expansion / S12022	\$ 685,011,298	\$ 681,640,478	99.51 %	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.
<b>Total</b>		<b>\$ 681,640,478</b>		