

Report on Deferred Maintenance and Infrastructure Backlog

February 4, 2019
Transportation & Environment Committee
Item d (1)

Workplan to Address Backlog Needs

- This is a continuous, on-going process
- Building on previous reports
- Quantifying the assets
- Documenting the unfunded needs
- Refining, clarifying for accuracy
- Developing a strategy for each asset class
- Increased focus on Building/Park Facilities

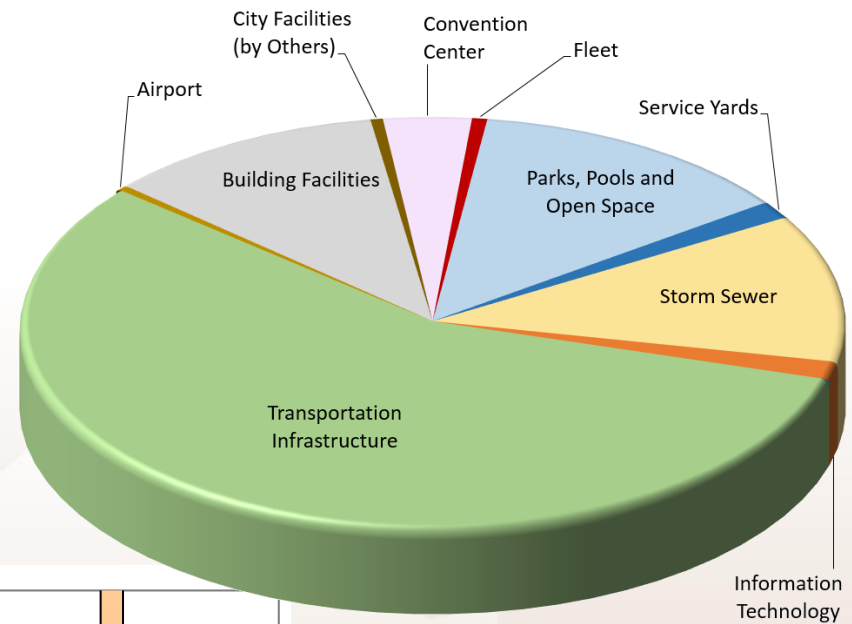
Impacts of Measure T

- Reduces future (2028) Pavement backlog by \$500M from the \$1.1B previously reported
- Reduces Storm backlog by \$35M
- Provides \$20M funding to repair or replace vulnerable bridges
- Reduces backlogs in streetlights and outdoor lights by \$20M
- Addresses other infrastructure backlogs

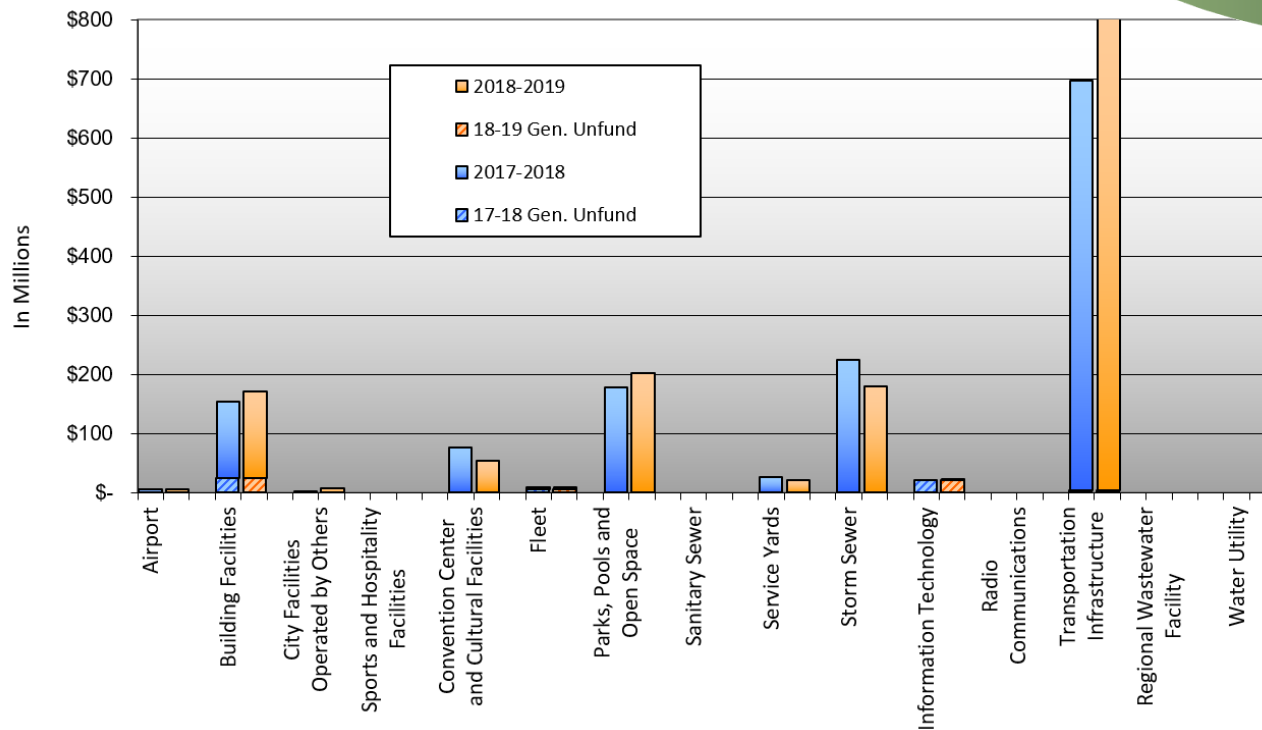
Program	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
Airport	\$5,900,000	NONE
Building Facilities	\$171,491,000 ▲	\$18,912,000
City Facilities Operated by Others (OCA)	\$7,550,000 ▲	\$1,510,000 ▲
Sports and Hospitality Facilities	TBD	TBD
Convention Center and Cultural Facilities (TSJ)	\$54,100,000 ▼	TBD
Fleet	\$9,300,000 ▲	\$1,300,000 ▼
Parks, Pools and Open Space	\$201,410,000 ▲	\$33,431,000 ▲
Sanitary Sewer	TBD	\$3,600,000 ▲
Service Yards	\$21,600,000 ▼	\$3,835,000 ▼
Storm Sewer	\$180,000,000 ▼	TBD
Information Technology	\$21,600,000 ▲	\$381,000 ▲
Radio Communications	NONE	NONE
Transportation Infrastructure	\$876,070,000 ▲	\$23,850,000 ▼
Regional Wastewater Facility	NONE	NONE
Water Utility	NONE	NONE
Total	\$1,549,041	\$86,819,000

Measure T investment included

Infrastructure Backlog



One-Time Unfunded Needs



Building Facilities - \$256M



Over 400 Buildings – 5M SF

- PRNS - \$131M
- TSJ - \$54M
- Service Yard - \$22M
- Police - \$16M
- City Hall - \$8M
- Fire - \$8M
- Cultural Facilities - \$8M
- Library - \$7M
- Misc Fac. - \$2M

Building Facilities - \$256M

Roofing

Outdoor
Lighting

Elevators

Plumbing

Electrical
Systems

Emergency
Generator

Exterior
Shell

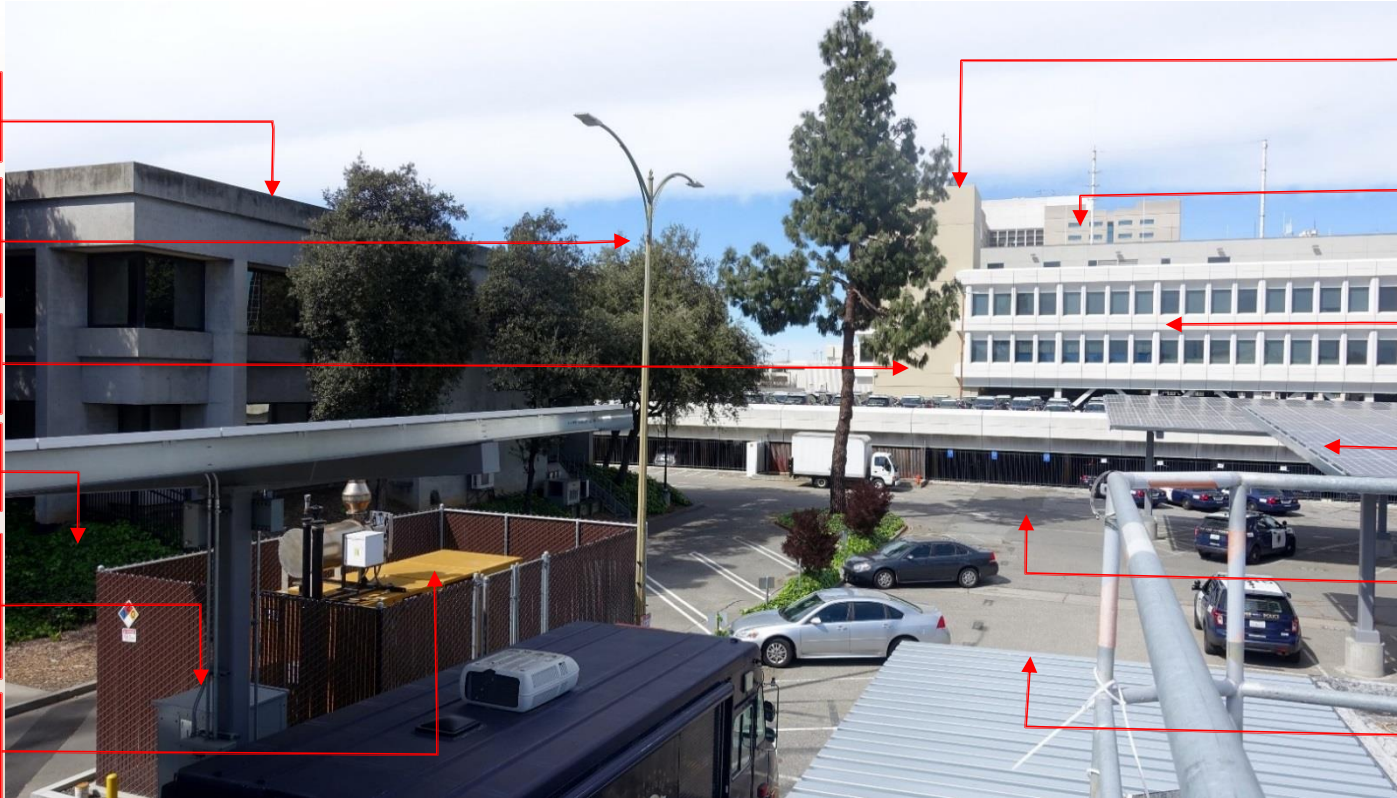
HVAC
Systems

Fire Alarm

Solar
Systems

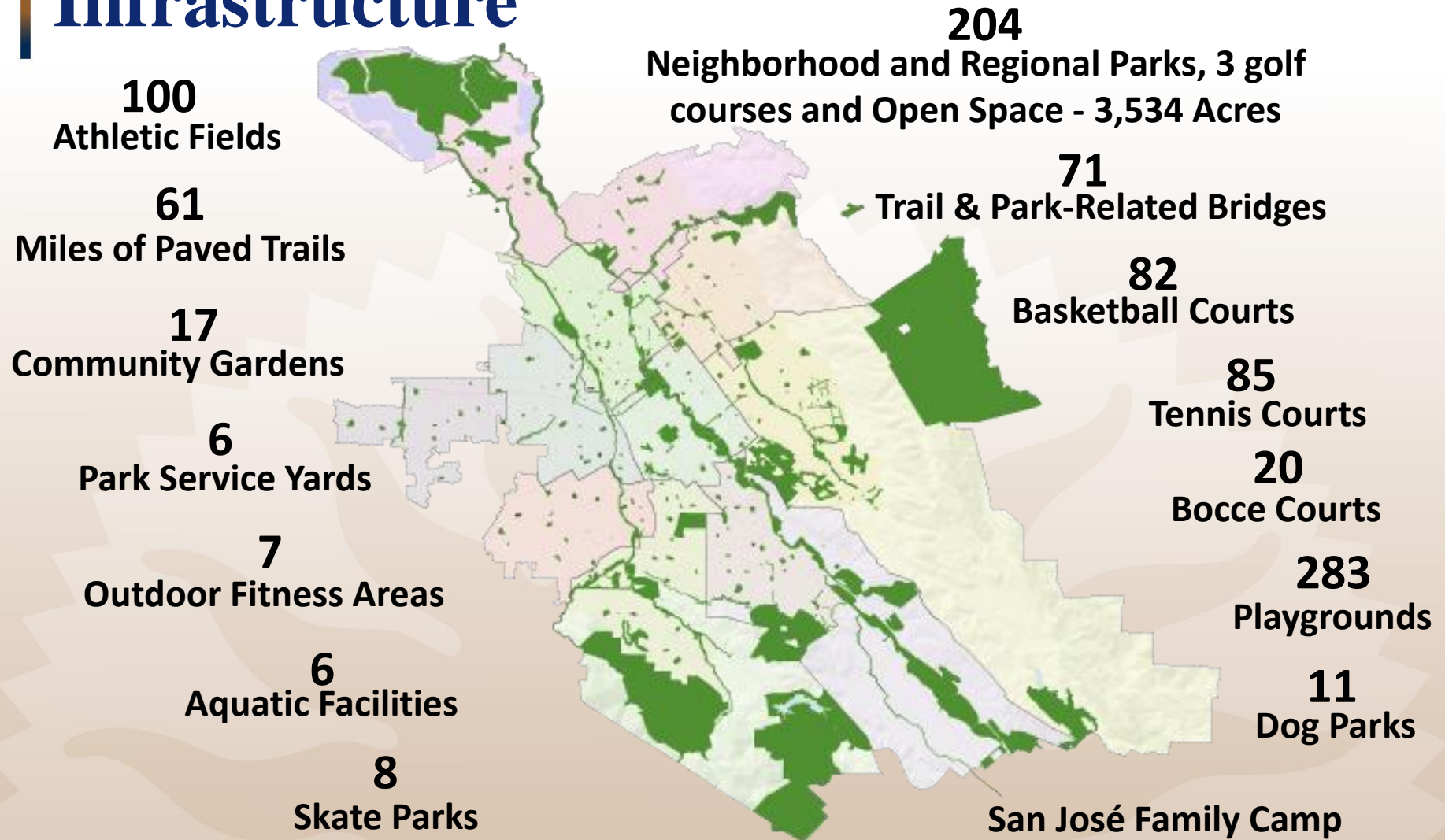
Pavement/
Hardscape

Interior
Shell



Over 400 Buildings, comprising over 5 Million Square Feet

Parks, Trails & Community Facilities Infrastructure



PRNS Backlog Estimates

Park Component	Estimated Backlog 2018\$
Park Grounds	\$ 89,836,000
Playgrounds	TBD
Sport Courts / Fields	TBD
Pools	TBD
Bridges	TBD
Park Yards	TBD
Trails	\$ 12,571,000
Regional Facilities	\$ 99,003,000
<i>Park Component SubTotal</i>	<i>\$ 201,410,000</i>
Community Buildings	\$ 57,632,000
Other Buildings	\$ 70,793,000
Restrooms	\$ 2,566,000
<i>Building Component SubTotal</i>	<i>\$ 130,991,000</i>
TOTAL PRNS BACKLOG	\$ 341,401,000

Ongoing Playground Evaluation

Forestdale Tot Lot



Playgrounds	CD 1	CD 2	CD 3	CD 4	CD 5	CD 6	CD 7	CD 8	CD 9	CD 10	Total Citywide
≤ 10 Years	2	11	12	12	8	7	22	6	6	3	89
11 - 14 Years	0	1	6	1	3	4	2	6	1	9	33
15 - 19 Years*	13	17	13	15	14	12	11	4	15	19	133
≥ 20 Years*	4	5	6	0	2	0	0	7	2	2	28
Total	19	34	37	28	27	23	35	23	24	33	283

** Meets or exceeds the target lifespan of playground equipment*

Storm Sewer Infrastructure

- High Priority Projects: \$180M
- System Improvements
 - Alviso PS – Construction
 - Charcot PS – Funded by Measure T
- Master Planning
 - Capacity Assessment – City-wide
 - Condition Assessments
- System Rehabilitations
 - Outfalls
 - Pump Stations



Scope of Transportation Infrastructure



Existing System Condition Needs

Deferred Maintenance and Infrastructure Backlog

<i>Item</i>	<i>Backlog (\$ M)</i>
<i>Pavement</i>	<i>539.1</i>
<i>ADA Curb Ramps</i>	<i>162.0</i>
<i>Signals/Signs/Markings/Streetlights</i>	<i>44.2</i>
<i>Bridge Rehabilitation</i>	<i>111.0</i>
<i>Trees/Landscaping</i>	<i>19.8</i>
<i>Total</i>	<i>876.1</i>

Note: Doesn't include property owner responsibilities for street trees, curb, gutter, and sidewalk

Measure T investment included

Pavement Maintenance

- Overall condition rating is fair (66 *PCI*)
- Pavement backlog has increased,
 - Was \$250M in 2010; \$453.4M in 2017; \$539M in 2018
- 10-year funding level is \$872M
 - **\$300 Million from Measure T**
 - Exceeds **\$767M** need to “get no worse” (66 *PCI*)
 - Does not meet **\$1.02B** to “improve to good” (70 *PCI*)
- Projected backlog will decrease
 - \$1.1B in 2027 projected in 2017 report
 - \$598M in 2028 projected in updated report (46% reduction)



City Streets – PCI Examples



Good (PCI 100 to 70) – Santa Clara St. PCI 91



Fair (PCI 69 to 50) – Lava Dr. PCI 67



Poor (49 to 25) – Vista Av. PCI 37



Failed (Below PCI 25) – Pacific Ave PCI 23

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