



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Les White

SUBJECT: CITY'S ADMINISTRATIVE
PROJECT SYSTEM DATABASE

DATE: June 4, 2007

RECOMMENDATION

- (a) Acceptance of the City's Administrative Project System (CAPS) Database Report, which includes a Remove Projects Report, a Completed Projects Report and an Active Projects Report.
- (b) Acceptance of the list of recommended project removals from departmental workplans per the following March Budget directive: *Direction to the City Manager to make recommendations on prioritizing and possibly eliminating old Council directives and report to Council.*

OUTCOME

To better align the projects in the City's Administrative Project System Database with the priorities of the Council as well as to remove items from department workplans that may not align with Council priorities. This system will continue to assist in tracking key administrative projects and workload expectations. Council and staff will use this system to weigh and consider new projects and assignments in the context of these current projects.

BACKGROUND

In October 2006, the Administration presented the City's Administrative Project System Database (CAPS) to the City Council. At that time, the City Manager informed the Council that this system is to be used to improve tracking and monitoring of the many citywide projects, to ensure accountability, and will serve as a backdrop/priority list for assessing new assignments to departments directed by the City Manager, Council Committees, and the City Council. The report was well received with minor comments from Council to include information on Council approved/initiated projects so that Council could better identify those items that were approved by the governing body. This adjustment was made.

Since October, staff has continued to use the system to track and monitor workload as well as update information and milestones to track the progress of projects. Staff has also updated projects, closed those items that have been completed and deleted items that are being tracked under other systems such as the CIP database.

In March, via the approval of the Mayor's Budget Message, the Council directed the City Manager to review Council directives and propose removal of those directives that may not be a

priority at this time. The information below provides greater detail on each report category including the items that the Administration is recommending for removal.

ANALYSIS

The attached reports represent the three categories noted in the table below:

Projects*	Number
Recommended for Removal	17
Closed Projects (since October 2006 – Present)	187
Active Projects	463

*Notes:

- Mayor's Budget Referrals for FY 07-08 have not yet been incorporated.
- Projects represented in this database maybe multi-year projects but have a beginning and completion.
- This list does not include the department base service delivery items.
- This list does not include Capital Improvement Projects as those projects are tracked in a separate database.

The current reports are organized by CSA and include the following information for each report:

The Removed Projects Report (Attachment A) includes project names, high-level descriptions for each item as well as department staff information, a Council approved field, as well as fields for departments to provide the *Reason* for recommending removing projects and the *Impact* that removing this project may have on the organization. If there are no impacts as a result of removing the projects, this will also be noted in the Impact field. Staff was asked, when requesting to remove an item from a departmental workplan, to consider staffing issues, funding gaps and prioritizing against other departmental workplan items. In addition, staff was asked to review the requests to remove against the Council's newly adopted 3-year goals and mission statement when appropriate.

The Completed Projects Report (Attachment B) includes project names, high-level descriptions for each item as well as department staff information, a Council approved field, project completion dates and a field titled Remark, which provides a brief explanation on how the project was completed. This report also includes items that may have been incorporated into the database during its development, but are now on-going projects and thus a part of the department's baseline service delivery.

The Active Projects Report (Attachment C) includes project names, high-level descriptions for each item as well as department staff information, a Council approved field, project completion dates and milestone information where available. In some cases, the project completion dates may be unassigned or have a date that is several years out. For example, when reviewing the UN Environmental Accord items noted under the Environment and Utility CSA, the project completion dates represent when the goal of the project is targeted to be complete. In other cases, the target completion date is unassigned. These projects may represent multi-year projects where the completion date has not yet been defined or the Alert levels may be yellow or

red, which means that resource issues exist and need to be addressed. Below is a discussion of the alert fields.

- **Green** - There are no staffing, budget or schedule impacts to the project. The project is moving forward smoothly.
- **Yellow** - The project has encountered difficulties such as staffing, potential budget or schedule impacts to the project. The issue requires the attention of management staff but seems resolvable.
- **Red** - The project has encountered serious difficulties with staffing, budget, or schedule impacts. Management staff needs to review these difficulties to develop alternatives for resolution, including devoting more resources to the project, focusing attention on ways to remove project barriers, or considering scheduling changes.
- **N/A** - This project has not yet been analyzed for potential issues.

This Alert system will assist departments as well as the Manager's Office with identifying and addressing projects that need special attention based on the Alert level given, and was modeled after the CIP database system for tracking early risk assessments of projects.

In response to the Reed Reform related to reporting on Council directives, staff has placed a standing item on all Council Committees titled "Reporting on Council Directives". Beginning in August 2007, staff will begin reporting on Council Directives and other departmental projects on a quarterly basis via the CAPS system to each Committee. Concurrent with the reporting on Council directives, staff will also be reporting on performance measurements at the Committee level quarterly.

In response to the Mayor's March Budget Message that directs staff to research and report the cost of instituting/acquiring a City Service accountability model such as CitiStat, staff acquired the services of Management Partners to provide feedback on performance measurements and CitiStat. According to the Management Partners Study, San Jose has a well developed framework of performance measures covering services that it provides. Moreover, Management Partners did a preliminary review of the City's Administrative Project System Database.

Although the study did not provide a full analysis of the system, it did note that the CAPS project tracking system is nascent and areas of improvement include better prioritizing of projects for policymaking and citywide projects as well as executive level and projects of lesser significance. The study also noted that there are more projects in the system than staff has the capacity to execute.

The version reviewed by Management Partners was the report that was presented to the Council in October 2006, and since that time, as noted above, a new field has been added that identifies if the item was Council approved/initiated. Staff has also been working on cleaning up the database to better reflect top priorities/projects that are not included in each department's baseline service model. Staff does however plan on incorporating a more sophisticated approach to prioritizing, which may be linked to the newly adopted 3-year goals for the next reporting cycle.

PUBLIC OUTREACH

- Criteria 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**
- Criteria 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**
- Criteria 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

Although this item does not meet any of the criteria listed above, this memo will be posted on the City's website for the June 26, 2007 Council agenda. Various forms of public outreach have either been undertaken or will be undertaken depending on the project in the attached report.

COORDINATION

This report has been coordinated with the City departments as well as the Redevelopment Agency and the Attorney's Office.

CEQA

Not a Project.

for Ray White
Les White
City Manager

For questions, please contact Nadine Nader at 408.535.8104.

Projects Recommended for Removal

CSA: Community & Economic Development

1	Project Name:	Assist Task Force in developing goals and implementation strategy for affordable housing in Evergreen				
	Core Service:	Unassigned		Council Approved:	Yes	
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye	SOURCE:	Council Initiated
	Other Dept:	PBCE			Item#:	
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:	GREEN
	CAPS ID:	644				
	Description:	The Council has asked that the Administration evaluate options for providing affordable housing in Evergreen. Two sites have been identified for affordable housing: (1) Arcadia which has an inclusionary requirement and (2) Evergreen Valley College which has voluntarily offered to produce affordable rental units. Potentially the Council could elect to extend the 20% affordable housing requirement to other areas in Evergreen, or could require that developers contribute to affordable housing through an in-lieu payment option.				
	Reason:	The Planning Department is taking the lead and will be reporting on this project.				
	Impact:	There should be no impact as staff from the Planning Department will be reporting on this project.				

2	Project Name:	Consider different criteria and designation status of buildings vs. sites				
	Core Service:	PBCE/Development Plan Review and Building Construc		Council Approved:	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	SOURCE:	C2C
	Other Dept:	N/A			Item#:	5.3
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:	RED
	CAPS ID:	587				
	Description:	Consider different standards for protection of historic resources that are site specific vs. structure specific. Recognize that historic sites can be designated without requiring preserving the structures currently on the site. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.				
	Reason:	Staff resources in the historic program are predominantly paid from development fees and opportunities for proactive work curtailed due to the limited unrestricted staff resources.				
	Impact:	Continued uncertainty on the appropriate decision of historic resources leading to delays and litigation when historic resources are proposed for demolition.				

Projects Recommended for Removal

CSA: Community & Economic Development

3

Project Name:	Create a Council "Vision and Outcomes Statements" Prior to Long Range Planning Efforts				
Core Service:	PBCE/Long Range Land Use Planning		Council Approved:	Yes	
Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	SOURCE:	MBM FY 05-06
Other Dept:	N/A			Item#:	
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:	RED
				CAPS ID:	551
Description:	Create a Council Policy that would require that prior to any actions to proceed with city or developer funded major planning initiatives, such as a Specific Plan, the Council must approve a vision and outcome statement that provides a clear policy framework to guide the planning efforts. In addition, revise Council Policy regarding Specific Plans City Council Policy 6-22 accordingly. Staff resources are not currently available for this effort and therefore it is assessed as a RED Alert.				
Reason:	Staff resources have not been available for two years for this project and therefore staff recommends removing from workplan at this time.				
Impact:	Minimal as no long range planning efforts are proposed at this time. The General Plan Update project has had separate Council discussion of vision and desired outcomes.				

4

Project Name:	Cultural Development Strategy				
Core Service:	OED/Arts and Cultural Development		Council Approved:	N/A	
Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	SOURCE:	Departmental Workload
Other Dept:	N/A			Item#:	
Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:	GREEN
				CAPS ID:	988
Description:	Cultural Development Strategy - New project to develop a set of Citywide strategies to guide San Jose's cultural development. The current 20/21 Regional Cultural Plan sunsets in May 2007.				
Reason:	Staff recommends that 2007 is not the time to undertake a comprehensive cultural planning process. This is not an urgent priority and there are other high-priority staff and funding needs.				
Impact:	Comprehensive cultural development strategy will not be developed during 2007.				

5

Project Name:	Develop procedures for creating condominium ownership				
Core Service:	DPW/RegulateFacilitate Private Development		Council Approved:	Yes	
Lead Dept:	DPW	Sr Dept Lead:	Borden, Timm (PW)	SOURCE:	C2C
Other Dept:	PBCE			Item#:	3.12
Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:	GREEN
				CAPS ID:	382
Description:	Work with development community to establish procedures to guide this market need.				
Reason:	This item came as a request from one development customer and Dept. has not found this issue to be of general concern to the development community. PW is recommending this item be removed as it is a low priority.				
Impact:	No identifiable impact.				

Projects Recommended for Removal

CSA: Community & Economic Development

6

Project Name:	Establish appropriate land use regulations that allow minor expansions of existing uses, but limit new investments for those uses that do not implement the intensification strategies				
Core Service:	PBCE/Long Range Land Use Planning		Council Approved:	Yes	
Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	SOURCE:	C2C
Other Dept:	N/A		Item#:	3.10	
Date Assigned:	Unassigned	Target Compl:	08/30/2007	Alert:	GREEN
DESCRIPTION:	Amend the Zoning Ordinance to add provisions similar to those for Legal Non Conforming Use expansions to address appropriate building modifications, expansions proposed for low intensity industrial uses in North San Jose planned for intensification.				
Reason:	Staff resources for North San Jose are focused on creating the new designing guidelines for North San Jose. This issue may be considered in that larger effort.				
Impact:	Potential uncertainty for developers and building owners of when it is appropriate to expand current uses when the area is changing to mixed use.				

7

Project Name:	Explore establishment of "Neighborhood Advocate" positions				
Core Service:	PBCE/Long Range Land Use Planning		Council Approved:	Yes	
Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	SOURCE:	C2C
Other Dept:	N/A		Item#:	1.8	
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:	RED
DESCRIPTION:	Hire two new Planners to facilitate the community's role in the development process. Components of the SNI model will be used for non-SNI areas. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.				
Reason:	Inadequate funding opportunities at this time				
Impact:	Continued difficulty of neighborhood groups and individuals to obtain information and services from the Department. This may be revisited in the future.				

8

Project Name:	Relocation of the Salvation Army				
Core Service:	Unassigned		Council Approved:	N/A	
Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye	SOURCE:	Departmental Workload
Other Dept:	RDA		Item#:		
Date Assigned:	Unassigned	Target Compl:	09/30/2009	Alert:	YELLOW
DESCRIPTION:	An effort has been underway for years to move the Salvation Army out of its 4th Street Location. The Salvation Army has the money, but needs help locating a site that the City deems acceptable. Staff will engage community input on site considerations. This project requires Salvation Army agreement on a new site and will take significant staff to implement.				
Reason:	The Redevelopment Agency is the lead on this project.				
Impact:	There should be no impact as RDA will report on this item.				

Projects Recommended for Removal

CSA: Community & Economic Development

9

Project Name:	Tentative address assignment				
Core Service:	PBCE/Building Services		Council Approved:	Yes	
Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn	SOURCE:	C2C
Other Dept:	N/A			Item#:	3.4
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:	RED
				CAPS ID:	523
Description:	Implement ability to create tentative addresses to allow options in splitting larger buildings changes for buildings. This will help fill large industrial buildings with smaller industrial users in a timely manner. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.				
Reason:	There has been no demand for this project to date				
Impact:	none				

10

Project Name:	Tree Canopy Coverage				
Core Service:	PBCE/Long Range Land Use Planning		Council Approved:	Yes	
Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	SOURCE:	UN Environmental Accords Implemen
Other Dept:	N/A			Item#:	11
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:	RED
				CAPS ID:	581
Description:	1) Establish an urban forest/canopy goal; 2) Take an inventory utilizing a combination of GIS information and on-the-ground analysis in representative parts of the City; 3) Plant and maintain trees. Also, work with business owners to ensure 50% canopy coverage in parking lots and have them responsible for funding and maintaining the trees.				
Reason:	No resources to conduct this research or to maintain information on an on-going basis.				
Impact:	The City will not be able to implement this program, however ongoing tree preservation is in progress, led by the City Manager's Office.				

Projects Recommended for Removal

CSA: Public Safety

11

Project Name:	Chief Officer Development				
Core Service:	Unassigned		Council Approved:	N/A	
Lead Dept:	FIRE	Sr Dept Lead:	Von Raesfeld, Da		SOURCE: Major Projects List
Other Dept:	CMO-BUD			Item#:	
Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:	RED
CAPS ID:	177				
Description:	The Department has experienced unprecedented turn-over in the Chief Officer rank in the past two years. As a result, the Department developed and piloted an executive development and team building program using one time funds. The plan to continue staff development using the piloted approach is contingent on its addition to the Department's base budget. In light of the current fiscal environment and reduction targets, the Department has not submitted a proposal for ongoing funding.				
Reason:	Continuation of a one-time funded pilot officer development program is contingent on obtaining ongoing funds. Given the current fiscal environment and the priority of other projects, the Department did not forward a proposal for this program, thus the Department is proposing to suspend the program until funding can be identified.				
Impact:	While officer development is needed, in the absence of an ongoing funding stream, the Department is using monthly "all chiefs" meetings to conduct some of the training performed during the pilot program. The most significant impact associated with the suspension of this project will be slower professional development of chief officers and reduced administrative capacity.				

12

Project Name:	Flood mitigation for Rock Springs Area				
Core Service:	OES/Emergency Preparedness and Planning		Council Approved:	No	
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly		SOURCE: Departmental Workload
Other Dept:	N/A			Item#:	
Date Assigned:	Unassigned	Target Compl:	06/30/2008	Alert:	YELLOW
CAPS ID:	792				
Description:	Rock Springs neighborhood is among those in San Jose most prone to flooding, and flood mitigation is needed. Yellow Alert: This project belongs to Santa Clara Valley Water District (SCVWD). Funding for project not yet identified.				
Reason:	This project belongs to the Santa Clara Valley Water District.				
Impact:	Will not be as closely monitored.				

Projects Recommended for Removal

CSA: Strategic Support/MCC & Appointees

13

Project Name:	Council Appointees Compensation Plan Recommendation						
Core Service:	ES/Employment Services		Council Approved:	Yes			
Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene		SOURCE:	Departmental Workload	
Other Dept:	N/A		Item#:				
Date Assigned:	Unassigned	Target Compl:	02/28/2007	Alert:	RED	CAPS ID:	265
Description:	Develop a Merit Based Compensation Plan and salary ranges for Council Appointees. On hold per Mayor.						
Reason:	This item is no longer a part of HR's workplan. The Mayor and Council may revisit this issue after the new City Manager is selected.						
Impact:	There is no impact to removing this from the workplan at this time. The Mayor and Council may decide to revisit this issue after the new City Manager is selected.						

14

Project Name:	E-Learning for Liaisons/Candidates						
Core Service:	ES/Employment Services		Council Approved:	No			
Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene		SOURCE:	Departmental Workload	
Other Dept:	N/A		Item#:				
Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:	RED	CAPS ID:	268
Description:	Record existing training presentations on interview skills, resume development, etc. and distribute via CDs and/or Intranet for just-in-time training. On hold pending training resource allocation.						
Reason:	Due to higher priorities, this project has been removed from the workplan.						
Impact:	Training will continue to be provided through hard copy materials and classroom training, however, online training will not be implemented.						

15

Project Name:	Executive Recruitments						
Core Service:	ES/Employment Services		Council Approved:	No			
Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene		SOURCE:	Departmental Workload	
Other Dept:	N/A		Item#:				
Date Assigned:	Unassigned	Target Compl:	01/01/2020	Alert:	GREEN	CAPS ID:	261
Description:	Conduct and/or facilitate executive recruitments internally or with an outsider recruiter. This project has become an ongoing part of the core service's workload and should be removed from the special project database.						
Reason:	The management and oversight of executive recruitments is now a part of HR's ongoing workload and can be removed from the special projects report.						
Impact:	There is no impact from this action.						

Projects Recommended for Removal

CSA: Strategic Support/MCC & Appointees

16

Project Name:	Medical Network						
Core Service:	ES/Health and Safety		Council Approved:	No			
Lead Dept:	HR	Sr Dept Lead:	Dam, John		SOURCE:	Departmental Workload	
Other Dept:	N/A			Item#:			
Date Assigned:	Unassigned	Target Compl:	01/31/2007	Alert:	Unassigned	CAPS ID:	270
Description:	Examine cost effectiveness/feasibility of a binding medical network to direct care for all WC injuries. This project is dropped from the workplan as the majority of public safety employees have predesignated their own treating physicians which exempt them from using the network. In addition this item would be subject to meet and confer.						
Reason:	This project is dropped from the workplan as the majority of public safety employees have predesignated their own treating physicians which exempt them from using the network. In addition this item would be subject to meet and confer.						
Impact:	This project is dropped from the workplan as the majority of public safety employees have predesignated their own treating physicians which exempt them from using the network. In addition this item would be subject to meet and confer.						

17

Project Name:	Unified Customer Database						
Core Service:	Unassigned		Council Approved:	N/A			
Lead Dept:	FINANCE	Sr Dept Lead:	McPherson, Dave		SOURCE:	Major Projects List	
Other Dept:	N/A			Item#:			
Date Assigned:	01/04/2007	Target Compl:	06/30/2007	Alert:	GREEN	CAPS ID:	891
Description:	Development of a unified customer database to assist in providing customer service for all of the City's billing systems.						
Reason:	This was not an approved item from the Council. This project was reviewed by the IT Planning committee and it was determined not to move forward with it due to lack of resources and funding.						
Impact:	There will be no impact however, if the City implemented the recommendations we may have improved efficiencies.						

Completed Projects

CSA: Community & Economic Development

1	Project Name:	Building Permit Fee Process Audit		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Gerhardt, Mark
			Source:	Audit
	Other Dept:	CMO-BUD		Item #: 00-04-#3
	Description:	Develop a process for accounting for works-in-progress to ensure a proper matching of Building Program revenues and costs.		
	Date Assigned:	Unassigned	Date Compl: 05/17/2007	CAPS ID: 487
	Remark:	The Department has completed development of a process for accounting for works-in-progress to ensure a proper matching of Building fee program revenues and costs.		
2	Project Name:	Business Appreciation - Downtown, NBD's, Business Parks		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Economic Development Strategy
	Other Dept:	RDA		Item #: ED Strategy Project 5.16
	Description:	The Downtown Business Appreciation Team interviewed over 40 businesses in the following nine categories: Restaurant, Banking & Financial Services, CPAs and Accounting Services, Law Firms, Software Firms, Hotels, Engineering Services, Real Estate Brokers & Creative Services. Contact Managers were assigned to each business to represent the City and create/strengthen the corporate relationship at the executive level.		
	Date Assigned:	Unassigned	Date Compl: 05/01/2007	CAPS ID: 980
	Remark:	Tasks are complete. Maintenance of relationships and follow up are now part of ongoing department workload.		
3	Project Name:	Continue Emphasis on Developing New Housing, Including New Housing Types in a Variety of Neighborhood Settings		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source:	Economic Development Strategy
	Other Dept:	CMO		Item #: 10
	Description:	Promoting the City of San Jose's affordable housing, programs, and services for the benefit of the community on a local, regional and national basis. Increase recognition of San Jose as a leader in affordable housing through the application of awards and other recognition opportunities and initiatives.		
	Date Assigned:	Unassigned	Date Compl: 05/14/2007	CAPS ID: 658
	Remark:	This is a regular ongoing activity in the Housing Department and is listed on the internal Department workplan.		

CSA: Community & Economic Development

4	Project Name:	Create a Compelling and Consistent Community Identity for the City of San Jose		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source	Economic Development Strategy
	Other Dept:	OED		Item # 14
	Description:	Conduct outreach and communication activities to demonstrate San Jose's successful affordable housing programs.		
	Date Assigned:	Unassigned	Date Compl: 05/14/2007	CAPS ID: 208
Remark:	This is a regular ongoing activity in the Housing Department and is listed on the internal Department workplan.			

5	Project Name:	Establish timelines for modifications to existing industrial buildings to support - Industrial Use		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source	C2C
	Other Dept:	DPW,FIRE		Item # 3.6
	Description:	Industrial Use/North San Jose Fill large industrial buildings with smaller industrial users in a timely manner. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Date Compl: 05/07/2007	CAPS ID: 125
Remark:	The STI program has greatly improved the process for filling vacant buildings. The STI staff has created unique schedules for customers based on project specific circumstances. The Development Services Web Site rebuild project includes building generic flow charts for most customer groups.			

6	Project Name:	Implement the Small Business Ambassador Program for diversity.		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	C2C
	Other Dept:	DPW,FIRE,OED,RDA		Item # 4.5.b(2)
	Description:	Add multi-lingual staff to the SBA team to assist ethnic communities. Add multiple languages to web site.		
	Date Assigned:	Unassigned	Date Compl: 05/07/2007	CAPS ID: 516
Remark:	The Small Business Ambassador Program is operating. Staff with multiple language capabilities is available for our customers.			

7	Project Name:	Improve Speed, Consistency, and Predictability of the Development Review Process, and Reduce Costs of Operating in San Jose (from PBCE 1)		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	Economic Development Strategy
	Other Dept:	ATTORNEY,DPW,FIRE,OED,RDA		Item # #6
	Description:	The Small Business Ambassador program was instituted with the move to the New City Hall. Coordination efforts with the Small Business Services Center and the Downtown Retail Group are occurring to best serve the small business customers.		
	Date Assigned:	Unassigned	Date Compl: 04/01/2007	CAPS ID: 518
Remark:	The Small Business Ambassador program is operating successfully.			

CSA: Community & Economic Development

8	Project Name:	Industrial Tools Installation program (ITI)		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source	C2C
	Other Dept:	FIRE	Item #	
	Description:	Part of best practices studied during Counter to Council. This program utilizes a team approach for plan review and inspections of the installation of complex industrial tools and their supporting infrastructure.		
	Date Assigned:	Unassigned	Date Compl:	12/31/2006
			CAPS ID:	521
Remark:	The program is now being implemented.			

9	Project Name:	International Cultural Exchange		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	Develop cultural exchange relationship with Arts Council England East (ACEE) as a pilot benefiting local artists and arts administrators.		
	Date Assigned:	Unassigned	Date Compl:	05/18/2007
			CAPS ID:	997
Remark:	Project completed. Travel and tasks were completed by mid-May.			

10	Project Name:	NBD Parking Ratio Changes		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source	Major Projects List
	Other Dept:	ATTORNEY, DOT, OED, RDA	Item #	
	Description:	Staff is meeting with business and neighborhood associations to present NBD's concept for relaxing parking requirements. This would allow faster upgrading of tenants in older areas with limited parking.		
	Date Assigned:	Unassigned	Date Compl:	12/12/2006
			CAPS ID:	566
Remark:	The Council adopted the changes to the parking ratios at their meeting in December 2006.			

11	Project Name:	Project Light Speed (SBC/AT&T)		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Borden, Timm (PW)
			Source	Council Initiated
	Other Dept:	N/A	Item #	
	Description:	A large issue that is currently facing cities across the State and even the nation is the design of telecommunication companies to install infrastructure to allow the delivery of internet protocol television, or IPTV. Support for City policy related to project Light Speed.		
	Date Assigned:	Unassigned	Date Compl:	03/02/2007
			CAPS ID:	424
Remark:	The policy issues related to Project Lightspeed have been addressed and the project is now in implementation, with the City issuing permits to AT&T.			

CSA: Community & Economic Development

12	Project Name:	Retail - Fox & Markowitz site		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source	Economic Development Strategy
	Other Dept:	PBCE		Item #
	Description:	December 07, Council approved applicant's proposal for approximately 50,000 sqft of retail and approximately 600 units of housing on site. (Project should be removed from CAPs database.)		
	Date Assigned:	Unassigned	Date Compl:	12/31/2006
		CAPS ID:	1,102	
Remark:	Property rezoned to Residential in November 2006 eliminating 350,000 square feet of retail potential on this site.			

13	Project Name:	Review Current Customer Service Standards Within the Building Division and Report On Assistance Efforts to the Community Through the Building Process		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source	MBM FY 06-07
	Other Dept:	N/A		Item #
	Description:	Review Current Customer Service Standards Within the Building Division and Report On Assistance Efforts to the Community through the Building Process.		
	Date Assigned:	Unassigned	Date Compl:	05/07/2007
		CAPS ID:	520	
Remark:	Completed - March Budget Message.			

14	Project Name:	Sports Events and Facilities		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source	Economic Development Strategy
	Other Dept:	OTHER		Item #
	Description:	Craft a specific strategy for strengthening San Jose's ability to retain and grow professional sports teams and events in San Jose, working in partnership with private-sector and civic leaders. This should include the attraction of sports teams, events, and organizations, as well as the construction, expansion and modernization of sports venues.		
	Date Assigned:	Unassigned	Date Compl:	05/01/2007
		CAPS ID:	1,015	
Remark:	Specific events of the project are complete.			

15	Project Name:	Update Historic Report Guidelines		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source	C2C
	Other Dept:	N/A		Item #
	Description:	Update the guidelines used by consultants to prepare historic analysis.		
	Date Assigned:	Unassigned	Date Compl:	10/05/2006
		CAPS ID:	588	
Remark:	Staff has revised the Guidelines for Historic Reports, and it is available on the Department's web page under Historic Preservation/Applications.			

CSA: Community & Economic Development

16

Project Name:	work2future - One-Stop Relocation		
Core Service:	Comm & Economic Dev	Council Approved	Yes
Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
		Source	Council Initiated
Other Dept:	N/A		Item #
Description:	Relocation of San Jose One-Stop from Story and King to Parkmoor.		
Date Assigned:	Unassigned	Date Compl:	11/01/2006
		CAPS ID:	1,017
Remark:	Close project - San Jose One-Stop successfully relocated from King & Story location to 1290 Parkmoor Ave.		

CSA: Environmental & Utility Services

17	Project Name:	Commit Integrated Waste Management Fund Resources to the Go Green Program		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Zientek, Jo
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	A "Go Green" conference was held on 10/14/06.		
	Date Assigned:	Unassigned	Date Compl:	10/14/2006
		CAPS ID:	99	
Remark:	The "Go Green" Program is an ongoing funded program within the Integrated Waste Management Fund.			

18	Project Name:	Green Building		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source	Council Initiated
	Other Dept:	DPW,GSD,PBCE,PRNS		Item #
	Description:	In March 2007, Council adopted the Green Building Policy that all City facilities over 10,000 square feet have a LEED Silver certification as a minimum, going for the Gold certification.		
	Date Assigned:	Unassigned	Date Compl:	05/22/2007
		CAPS ID:	96	
Remark:	Project is now an ongoing effort.			

19	Project Name:	Recycle Plus Hauler Transition		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Zientek, Jo
			Source	Major Projects List
	Other Dept:	DOT		Item #
	Description:	The Recycle Plus RFP involves processing garbage and recycling in service areas A and C (156,000 households)and yard trimming and street sweeping in service area C (66,000 households). Transition to the newly selected haulers will take place until the contracts begin in July of 2007.		
	Date Assigned:	Unassigned	Date Compl:	05/22/2007
		CAPS ID:	820	
Remark:	Contracts have now been awarded. Transition will take place over the next two months and will then be an ongoing effort.			

20	Project Name:	Water District Partnerships		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Stufflebean, Joh
			Source	Major Projects List
	Other Dept:	PBCE,PRNS		Item #
	Description:	The annual Joint Meeting and interim status reports have resulted in a significantly improved relationship between the two agencies . Topics at the last Joint Meeting involved progress on trail construction and maintenance, creek clean-ups, development adjacent to creeks, and expansion of the recycled water system into Coyote Valley. The Water Resources Protection Collaborative completed revision of the District's Ordinance related to land use near streams. The 9/27/06 joint Study Session focused on strategies to address water supply needs to the Santa Clara Valley through 2030.		
	Date Assigned:	Unassigned	Date Compl:	05/22/2007
		CAPS ID:	826	
Remark:	Project is now an ongoing effort.			

CSA: Neighborhood Services

21	Project Name:	"Assets and Partners" Analyses		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Library branches creating partnerships with CBO's etc. for developing neighborhood assets.		
	Date Assigned:	Unassigned	Date Compl:	05/02/2007
			CAPS ID:	916
	Remark:	This is an ongoing project and has been incorporated into the branch service plan.		
22	Project Name:	"Floating Collections" Feasibility Study		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Materials could be returned to and remain in any branch regardless of "owning" branch. Materials would not need to be delivered to owning branch, which would save delivering time and additional processing.		
	Date Assigned:	Unassigned	Date Compl:	01/25/2007
			CAPS ID:	950
	Remark:	The taskforce completed its study and the software module was purchased from the online system vendor.		
23	Project Name:	Adoption of 2-Year Early Care & Education Strategic Plan		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Council Initiated
	Other Dept:	N/A		Item #
	Description:	Plan reviewed by Early Care & Education Commission and then approved by ACA Committee and City Council.		
	Date Assigned:	Unassigned	Date Compl:	11/30/2006
			CAPS ID:	959
	Remark:	Project completed.		
24	Project Name:	Affordable Housing Production Goals (10,000 Unit Goal Revised)		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source	Council Initiated
	Other Dept:	CMO		Item #
	Description:	The Housing Department has completed the goal to complete and begin construction of 10,000 units between January 1999 to December 2006. See ID# 642 for additional information on next steps.		
	Date Assigned:	Unassigned	Date Compl:	12/29/2006
			CAPS ID:	641
	Remark:	The Housing Department exceeded the 10,000 unit goal set by former Mayor Gonzales. New affordable production goals will be incorporated into the New Five-Year Housing Investment Plan.		

CSA: Neighborhood Services

25

Project Name:	An Audit of the Targeted Neighborhood Clean-Up Program (from PBCE 1)		
Core Service:	Neighborhood Services	Council Approved	Yes
Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
		Source	Audit
Other Dept:	N/A		Item #
			03-01
Description:	Report to the City Council on its assessment of ways to reduce overtime costs and increase targeted Clean-up areas to accommodate an average of 22 bins per Clean-up event, Work with the City Council to establish a City Council Office-Directed Community Grant Program to provide for two small neighborhood Clean-ups per year per City Council District, and Develop written standards regarding the form, content, and timing for Clean-up event flyer's and use funds budgeted for Clean-up event bins to cover the costs to mail the flyer's. (Priority 3)		
Date Assigned:	Unassigned	Date Compl:	03/13/2007
		CAPS ID:	540
Remark:	Staff has the increased number of bins, per clean-up to 22. Further, staff distributed Informational Memorandum to Council standardizing event-fliers in March 2007.		

26

Project Name:	Analysis of Bandwidth Availability and Requirements		
Core Service:	Neighborhood Services	Council Approved	No
Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
		Source	Major Projects List
Other Dept:	IT		Item #
Description:	Analyze and propose solutions to support increased use of digital media on Internet computers at branches.		
Date Assigned:	Unassigned	Date Compl:	03/30/2007
		CAPS ID:	906
Remark:	Completed 3/30/07. Study completed; now looking at alternative sources of increased bandwidth for future digital developments.		

27

Project Name:	Analyze Hardware Requirements for Integrated Library System.		
Core Service:	Neighborhood Services	Council Approved	No
Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
		Source	Departmental Workload
Other Dept:	N/A		Item #
Description:	System approaching 5 year mark--review hardware sustainability.		
Date Assigned:	Unassigned	Date Compl:	02/28/2007
		CAPS ID:	909
Remark:	Completed 2/28/07. Hardware and software upgrades will allow better customer service.		

CSA: Neighborhood Services

28	Project Name:	Blight Busters			
	Core Service:	Neighborhood Services	Council Approved	N/A	
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Blight Busters is a City/Citizen partnership within the SNI areas that utilizes trained volunteers to assist the Driveway Team in identifying blighted conditions in their neighborhood.			
	Date Assigned:	Unassigned	Date Compl:	05/01/2007	CAPS ID:
Remark:	Code Enforcement conducted the 3rd Blight Busters training Session in West San Jose on March 7, 2007 and have tentatively scheduled a training session on the East-side of San Jose for July 2007, and will host future training opportunities throughout the City on as-needed basis in SNI Neighborhood Areas. Presented overview and update to the Neighborhood Services and Education CSA on April 12, 2007.				

29	Project Name:	California Library Association presentation in Sacramento.			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Program based on LSTA grant comparing manual with automated sorting system.			
	Date Assigned:	Unassigned	Date Compl:	10/03/2006	CAPS ID:
Remark:	Project completed in October 2006.				

30	Project Name:	Children's Health Programming			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Design a grant-funded (Kaiser) program to promote healthy eating habits in school-aged children.			
	Date Assigned:	Unassigned	Date Compl:	05/12/2007	CAPS ID:
Remark:	Last program in series 5/12/07; focus on teen nutrition				

31	Project Name:	Citizen Internet Access to Code Enforcement System (CES) inquiry screen			
	Core Service:	Neighborhood Services	Council Approved	N/A	
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	
			Source	Departmental Workload	
	Other Dept:	IT		Item #	
	Description:	Provide internet access to Code Enforcement System (CES) to the public through the Code Enforcement web site. The information that would be available will only be the information that is currently given out for Public Record Act Requests.			
	Date Assigned:	Unassigned	Date Compl:	05/01/2007	CAPS ID:
Remark:	Completed. Residents may now access limited Code Enforcement Information, via the Internet. Information Memorandum sent to Mayor and Council on April 12, 2007. Project highlighted by the San Jose Mercury News.				

CSA: Neighborhood Services

32	Project Name:	Code Enforcement Assistance Project			
	Core Service:	Neighborhood Services	Council Approved	N/A	
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	The Code Enforcement Assistance Project provides dumpsters to individuals who are in need and are unable to afford to clean up their property.			
	Date Assigned:	Unassigned	Date Compl:	05/02/2007	CAPS ID:
Remark:	Completed. The new Recycle Plus Contract provides Code Enforcement dumpsters to assist elderly and low-income residents remove accumulation of refuse from private property as an alternative to enforcement.				

33	Project Name:	Code Enforcement Saturday Inspection Program (Pilot Program)			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Expand Code Enforcement services to include Saturday inspection services. This pilot program will enable Code Enforcement to respond to violations that typically occur on weekends, i.e, illegal auto repair, excessive garage sales, and unpermitted construction. Code Enforcement is currently utilizing it's overtime budget to pay for this service. If the pilot program is deemed a benefit to the community and a funding source can be identified, a budget proposal will be submitted to Council for 2007-2008.			
	Date Assigned:	Unassigned	Date Compl:	05/01/2007	CAPS ID:
Remark:	Completed. The Saturday Inspection Program has been expanded to a Weekend Inspection Program. Information Memorandum submitted to Mayor and Council on March 12, 2007. Project highlighted by the San Jose Mercury News.				

34	Project Name:	Customer Service Enhancements			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Work with San Jose State University (SJSU) to write and implement plan based on customer feedback about King Library Services.			
	Date Assigned:	Unassigned	Date Compl:	04/01/2007	CAPS ID:
Remark:	Completed by 4/1/07. Specific targets completed; ongoing coordinated improvements in customer service in King Library with SJSU.				

35	Project Name:	Develop and Conduct San Jose Way Academy			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Provide in-depth service model training to front-line staff and instill a climate where innovation and continuous improvement take place throughout the library organization.			
	Date Assigned:	Unassigned	Date Compl:	03/15/2007	CAPS ID:
Remark:	Completed on 3/15/07. Second academy completed then. Now 40 staff members have received intensive customer service training.				

CSA: Neighborhood Services

36	Project Name:	Dr. Martin Luther King, Jr. Day Celebration			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Work with SJSU to create a template for annual program.			
	Date Assigned:	Unassigned	Date Compl:	02/01/2007	CAPS ID:
Remark:	Completed on 2/1/07. Annual program. Impact; community gained better understanding of teachings of Martin Luther King, Jr.				
37	Project Name:	Evaluation of Sorting System at VL and improved manual materials handling operations			
	Core Service:	Neighborhood Services	Council Approved	N/A	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	With Library Services & Technology Act (LSTA) grant, compare newly installed automated return system at Vineland Branch with newly implemented processing of returns at Tully, Seventrees, & Biblioteca branches.			
	Date Assigned:	Unassigned	Date Compl:	11/30/2006	CAPS ID:
Remark:	Project completed.				
38	Project Name:	Expansion of library's role in providing English Second Language (ESL) Support.			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Work with branches as well as Early Care & Lifelong Literacy unit to identify current and future programming, community partnerships.			
	Date Assigned:	Unassigned	Date Compl:	12/31/2006	CAPS ID:
Remark:	Completed initial classes on 12/31/06. Ongoing class offerings in branches. Impact; improved language skills for participants.				
39	Project Name:	Facility Operations Training Manual for New Library Facilities			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Major Projects List	
	Other Dept:	DPW,GSD		Item #	
	Description:	Document facility operations and coordinate warranty issues at new branches.			
	Date Assigned:	Unassigned	Date Compl:	12/01/2006	CAPS ID:
Remark:	Completed on 12/1/06. Impact; service standards created for new branches.				

CSA: Neighborhood Services

40	Project Name:	Furniture Catalog			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Major Projects List	
	Other Dept:	FINANCE		Item #	
	Description:	Update standard library furniture catalog for new branches.			
	Date Assigned:	Unassigned	Date Compl:	03/20/2007	CAPS ID:
Remark:	Catalog completed; will continue updating as needed.				

41	Project Name:	Implementation of Policy Changes to the CDBG Program			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye	
			Source	Major Projects List	
	Other Dept:	CMO		Item #	
	Description:	Implement enhancements to program policies, including revised selection criteria and processes, new performance measurements and revision to the CDBG governing structure.			
	Date Assigned:	Unassigned	Date Compl:	04/24/2007	CAPS ID:
Remark:	This project has been completed. A report was provided at the Neighborhood Services and Education Committee on April 12, 2007 and a report out to the City Council on April 24, 2007.				

42	Project Name:	Improve merchandising and materials in Brandenburg Browsing Collection Area			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Work with SJSU to implement new layout for better efficiency and customer service.			
	Date Assigned:	Unassigned	Date Compl:	12/29/2006	CAPS ID:
Remark:	Completed 12/29/06; easier availability of media in King Library.				

43	Project Name:	Improvements to the Santee Neighborhood			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye	
			Source	Departmental Workload	
	Other Dept:	ATTORNEY,PRNS,POLICE,RDA		Item #	
	Description:	Strategize ways to ensure the stability and health of this neighborhood without a consistent City presence. Potentially revamp the neighborhood improvement plan that was developed years ago to determine whether it can now be implemented. This project will require funding, which has not yet been identified.			
	Date Assigned:	Unassigned	Date Compl:	05/08/2007	CAPS ID:
Remark:	The Redevelopment Agency/City Manager's Office are the lead on this project and report to the appropriate committee annually.				

CSA: Neighborhood Services

44	Project Name:	Initiate Project Alliance in select SNI areas (new name for SNI Demonstration Program)		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source	Major Projects List
	Other Dept:	RDA	Item #	
	Description:	Phase II of Project Alliance is funded by \$750,000 of SJRA funds and \$115,000 from the Workforce Housing funds awarded to the Department of Housing. The three new neighborhoods are the Jeanne/Forestdale Apartments in the Brookwood Terrace/Five Wounds SNI, Virginia/King Apartments in the Mayfair and Gateway East SNI, and Roundtable Apartments in the Edenvale/Great Oaks SNI. The Housing Department and CMO (SNI) staff are coordinating implementation of the three Neighborhood Revitalization Plans in collaboration with RBF Design Studio, other City Departments, the property owners, and community stakeholders.		
	Date Assigned:	Unassigned	Date Compl:	05/11/2007
			CAPS ID:	210
	Remark:	Project Alliance was initiated in select SNI areas. This is an ongoing item.		
45	Project Name:	Install and Test Network Intrusion Detection System		
	Core Service:	Neighborhood Services	Council Approved	N/A
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	IT	Item #	
	Description:	Ensure network security for shared King system and branch network.		
	Date Assigned:	Unassigned	Date Compl:	12/01/2006
			CAPS ID:	905
	Remark:	Project completed.		
46	Project Name:	Investigate Feasibility and Cost of Wireless Network for library operations.		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Major Projects List
	Other Dept:	IT	Item #	
	Description:	Internal operations directed to branches via wireless.		
	Date Assigned:	Unassigned	Date Compl:	01/31/2007
			CAPS ID:	910
	Remark:	The study was completed and an implementation schedule for all branches developed and implemented.		
47	Project Name:	Joyce Ellington Branch Library construction		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Council Initiated
	Other Dept:	DPW	Item #	
	Description:	Groundbreaking for new branch. Council considered award on 9/26/06.		
	Date Assigned:	Unassigned	Date Compl:	11/30/2006
			CAPS ID:	928
	Remark:	Project completed in November 2006, and is currently under construction.		

CSA: Neighborhood Services

48	Project Name:	Local arrangements for PLA Spring Symposium in San Jose.			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	First Public Library Association Conference in San Jose in March 2007.			
	Date Assigned:	Unassigned	Date Compl:	04/01/2007	CAPS ID:
Remark:	Completed on 4/1/07. Toured over 500 visiting librarians to branches.				

49	Project Name:	Make Youth Intervention Services a High Priority and Provide a City-wide Evaluation of Gang Prevention Services			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	PRNS	Sr Dept Lead:	Rios, Angel	
			Source	MBM FY 06-07	
	Other Dept:	N/A		Item #	
	Description:	Youth Intervention services continue to be a high priority. A citywide evaluation of gang prevention services will be brought forward as a report during the 2006-2007 Mid-Year Budget Review.			
	Date Assigned:	Unassigned	Date Compl:	11/21/2006	CAPS ID:
Remark:	The item was completed with the report to Council at the Nov 21, 2006 City Council meeting.				

50	Project Name:	Move to one staff service point model in branches.			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Develop single service point standards for customer service, incorporating efficiencies and design flexibility.			
	Date Assigned:	Unassigned	Date Compl:	04/30/2007	CAPS ID:
Remark:	Staff trained; will continue to look for continuous improvement in new model.				

51	Project Name:	Neighborhood Cleanup Program RFP			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	
			Source	Departmental Workload	
	Other Dept:	ESD		Item #	
	Description:	Code Enforcement staff will participate in the RFP process with Environmental Services Department staff to select a new garbage hauler for the Neighborhood Cleanup Program			
	Date Assigned:	Unassigned	Date Compl:	02/26/2007	CAPS ID:
Remark:	01/30/07: Council considered and approved a request from ESD to award the Neighborhood Clean-up Program, for Districts A and C to Greenwaste Rcovery Inc. Contract for the period 07/01/07-12/31/08.				

CSA: Neighborhood Services

52	Project Name:	Non-profit Contract Administration			
	Core Service:	Neighborhood Services	Council Approved	N/A	
	Lead Dept:	PRNS	Sr Dept Lead:	Castellano, Jay	
			Source	Departmental Workload	
	Other Dept:	ATTORNEY,AUDITOR,CMO,FINANCE,HSNG		Item #	
	Description:	Establish process and system for consistent monitoring of agreements for compliance and standardization of contract development and negotiations. PRNS is also participating in the Citywide Grants Management Committees led by the CMO.			
	Date Assigned:	Unassigned	Date Compl:	04/30/2007	CAPS ID:
Remark:	February 2007 - PRNS hires new Contract Manager and clerical support, increasing program FTEs from 1.0 to 3.0 February 2007- Contract Manager begins participation in CMO Grants Management Committee March 2007 - Contract Manager completes assessment of "as is" contract management system and obtains stakeholder consensus on the prioritized list of system improvements. April 2007 - Contract Manager finalizes workplan, including database development, on-line resources and trainings. Project Complete.				

53	Project Name:	PDO/PIO			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	PRNS	Sr Dept Lead:	Mark, Julie	
			Source	Major Projects List	
	Other Dept:	N/A		Item #	
	Description:	Reconciliation of the Reserve in the PDO/PIO Fund. Staff developed recommendations regarding expenditures of remaining balances and accrued interest from completed projects			
	Date Assigned:	Unassigned	Date Compl:	04/30/2007	CAPS ID:
Remark:	Council approved revisions to the Parkland Dedication and Park Impact Ordinances on 10/24/06. The first and second reading of the ordinances occurred. Completed - New fees became effective on February 10, 2007. Project Complete.				

54	Project Name:	Revise Collection Development Guidelines.			
	Core Service:	Neighborhood Services	Council Approved	N/A	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Review and revise existing guidelines for staff to use in selecting and deselecting library materials & databases.			
	Date Assigned:	Unassigned	Date Compl:	11/30/2006	CAPS ID:
Remark:	Project completed.				

55	Project Name:	Rose Garden Branch Library			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Major Projects List	
	Other Dept:	DPW		Item #	
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Post occupancy elements currently being addressed.			
	Date Assigned:	Unassigned	Date Compl:	03/30/2007	CAPS ID:
Remark:	Project completed on 3/30/07.				

CSA: Neighborhood Services

56	Project Name:	Senior Master Plan			
	Core Service:	Neighborhood Services	Council Approved	Yes	
	Lead Dept:	PRNS	Sr Dept Lead:	Rios, Angel	
			Source	MBM FY 06-07	
	Other Dept:	N/A		Item #	
	Description:	The Office on Aging and the County of Santa Clara's Department of Aging and Adult Services have been working for nearly two years to develop a Strategic Plan which will assist the City and County in planning to address the needs of the rapidly expanding older population in the next ten years and beyond. The Mayor and City Council and the County Board of Supervisors officially adopted the plan, Community for a Lifetime, A Ten-Year Strategic Plan to Advance the Well-Being of Older Adults in Santa Clara County in February 2005. The first needs being addressed are increased access to information and assistance, and better-coordinated and accessible transportation.			
	Date Assigned:	Unassigned	Date Compl:	05/07/2007	CAPS ID:
Remark:	Completed - June Budget Message.				

57	Project Name:	Silicon Valley Reads			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Regional program focusing on one book read by all.			
	Date Assigned:	Unassigned	Date Compl:	03/31/2007	CAPS ID:
Remark:	Completed 3/31/07. Impact; community discussion improved awareness of immigration issues.				

58	Project Name:	Smart Start Conference			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Council Initiated	
	Other Dept:	N/A		Item #	
	Description:	A day-long conference for early childhood educators and parents. Priority given to participants in 35 Smart Start programs.(500 attendees).			
	Date Assigned:	Unassigned	Date Compl:	06/11/2007	CAPS ID:
Remark:	Event successfully held.				

59	Project Name:	Staff training in Early Childhood Development			
	Core Service:	Neighborhood Services	Council Approved	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Teach librarians and support staff about child development and early learning for children ages 0-5 in order to enhance children's programming.			
	Date Assigned:	Unassigned	Date Compl:	06/11/2007	CAPS ID:
Remark:	All staff in-service. On-going training, cooperation between Early Care Unit and Children's Librarian.				

CSA: Neighborhood Services

60	Project Name:	Supporting School Districts to Receive Prop. 49 Funding		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Bojorquez, Cynth
			Source	Departmental Workload
	Other Dept:	CMO	Item #	
	Description:	Develop a specific strategy to support schools through Proposition 49 funding.		
	Date Assigned:	Unassigned	Date Compl:	04/30/2007
			CAPS ID:	320
	Remark:	State funding has been released. 78 school sites are being funded in San Jose for a total of \$7.8 million. At the request of school districts, PRNS continues to operate 7 sites. Of the 8 sites PRNS transitioned out of, all have received a significant increase in funding from \$30,000 per year to \$112,500 (1 site is receiving \$150,000). Complete.		
61	Project Name:	System Signage		
	Core Service:	Neighborhood Services	Council Approved	N/A
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Major Projects List
	Other Dept:	N/A	Item #	
	Description:	Update library design manual for signage at new branches.		
	Date Assigned:	Unassigned	Date Compl:	11/30/2006
			CAPS ID:	944
	Remark:	Project completed on November 30, 2006.		
62	Project Name:	Upgrade online catalog and integrated library system.		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	New features and services for improved customer self-service.		
	Date Assigned:	Unassigned	Date Compl:	03/02/2007
			CAPS ID:	908
	Remark:	This project was completed on 3/2/07.		
63	Project Name:	Water Intrusion Repair		
	Core Service:	Neighborhood Services	Council Approved	N/A
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	HR,RDA	Item #	
	Description:	Work with SJSU Facilities Development and Operations to ensure completion of repairs at King Library Lower Level due to water intrusion (collaborate with FD&O, SJRA, City Safety Officer, SJSU risk manager.)		
	Date Assigned:	Unassigned	Date Compl:	11/30/2006
			CAPS ID:	956
	Remark:	Project completed.		

CSA: Neighborhood Services

64

Project Name:	Weed Abatement Services Contract				
Core Service:	Neighborhood Services	Council Approved	Yes		
Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	Source	Departmental Workload
Other Dept:	N/A		Item #:		
Description:	The Weed Abatement Services contract ensures that all developed properties in the City that have no built structures and are consistently abated to reduce blight and fire conditions.				
Date Assigned:	Unassigned	Date Compl:	02/26/2007	CAPS ID:	1,080
Remark:	12/1/06: Council adopted Resolution declaring hazardous vegetation a nuisance and accepted the 2006-2007 Hazardous Vegetation Report. 12/5/06: Council accepted and approved an amendment to the contract, between the City and the County Department of Agricultural Resource Management, wherein the County accepted responsibility for abatement of overgrown/hazardous vegetation for the City of San Jose.				

CSA: Public Safety

65

Project Name:	2006 Golden Guardian Exercise - San Francisco, CA			
Core Service:	Public Safety	Council Approved	No	
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly	Source
				Departmental Workload
Other Dept:	FIRE,POLICE		Item #	
Description:	San Francisco was the host for the 2006 Golden Guardian Exercise for Coastal Region (versus Inland or Southern Region). The Statewide event was held on November 15 and 16, 2006. The scenario was a re-creation of the 1906 San Francisco earthquake for today's as-built environment. San Jose's Office of Emergency Services, Fire and Police Departments were actively involved in planning this event. In the past, Department of Homeland Security and Governor's Office of Homeland Security have mandated participation as a condition of receiving federal grants.			
	Project has been completed.			
Date Assigned:	Unassigned	Date Compl:	01/17/2007	CAPS ID: 797
Remark:	This exercise was conducted on 11/15/06, with final recap held on 1/17/07.			

66

Project Name:	An Audit of the City of San Jose Fire Department's Overtime Expenditures: Update its 1992 study regarding the use of relief staff and overtime to meet minimum staffing requirements and annually determine the most efficient and cost effective mix of relief staff and overtime to meeting minimum staffing needs (priority 3).			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	FIRE	Sr Dept Lead:	Burns, Kerry	Source
				Audit
Other Dept:	N/A		Item #	01-02
Description:	Fully implemented with annual updates provided in December of each year to the Making Government Work Better Committee.			
Date Assigned:	Unassigned	Date Compl:	11/30/2006	CAPS ID: 154
Remark:	Project has been fully implemented with annual updates provided in December of each year.			

67

Project Name:	An audit of the PD overtime controls: Develop and implement forms for documenting the justification and authorization of all overtime occurrences.			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	POLICE	Sr Dept Lead:	Ferguson, Kennet	Source
				Audit
Other Dept:	AUDITOR		Item #	88-03
Description:	Partly implemented. The PD is currently in process of deploying a new scheduling software package, which will give the Department the ability to run various analytical reports on a daily, weekly, monthly, bi-monthly or annual basis. The ability for the Department to run real-time reports to include the monitoring of overtime should be deployed by May 2007, including implementation and training. After full deployment, a six-month implmentation and usage period will begin with final completion date of 11/15/2007.			
Date Assigned:	Unassigned	Date Compl:	05/22/2007	CAPS ID: 633
Remark:	Since this audit recommendation from 1988 (19+ year-old recommendation) the Department has implemented additional controls to document,justify and authorize overtime. While ongoing work continues to implement a technology solution for automatic report retrieval, the Department has in place overtime controls and documenting processes to include: all overtime is pre-approved; pre-approved overtime reported on timesheets (paper and/or electronic) is again reviewed prior to final approval and signature by a supervisor; overtime expenses are monitored and compared to budget on a bi-weekly basis.			

CSA: Public Safety

68

Project Name:	An audit of the Police Department - Bureau of Field Operations Patrol Division's staffing & deployment: Negotiate with the SJPD Officers Association to modify shift-starting times to provide sufficient flexibility to deploy officers in the most efficient and effective manner.			
Core Service:	Public Safety	Council Approved:	Yes	
Lead Dept:	POLICE	Sr Dept Lead:	Ferguson, Kennet	Source: Audit
Other Dept:	AUDITOR,CMO-ER		Item #:	00-01
Description:	Partly implemented. Any changes in shift change start times is a meet and confer issue to be negotiated with the Police Officer's Association (POA) during contract negotiations. PD and IT staff worked with the software vendor to resolve the previously stated concerns related to the transition to the new Intergraph CAD system. As a result, six months worth of calls for service (CFS) data from March through September 2005 were utilized for the March 2006 shift change. The results of this first phase better positions the PD to consider optimal resource deployment as part of a comprehensive public safety planning in the most cost-effective and practical manner. The Department is currently working in concert with command staff to actively consider opportunities for informed decision making for the upcoming shift change. Department staff will continue to work with the Auditor's Office as extended studies and analysis continue.			
Date Assigned:	Unassigned	Date Compl:	05/22/2007	CAPS ID: 632
Remark:	The PD has an ongoing working relationship with the Office of the City Auditor on this recommendation. Staffing deployment software has been utilized for several shift changes - At each junction, PD staff has reviewed the staffing recommendations with BFO command staff and the Auditor's Office, to ensure efficient and effective deployment of officers. Ongoing meetings will continue with the Auditor's Office to collaboratively review and consider possible alternative deployment options for Patrol staffing. It is the Department's intention to continue to work with the Auditor's Office staff on this ongoing issue; there is an agreement and plan with PD & Auditor's staff to continue these reviews. The recommendation to modify shift-starting times is a meet and confer issue.			

69

Project Name:	Examine ways to coordinate Environmental Services, Fire, Emergency Services and Police Departments to Save Preparation Time for School Presentations			
Core Service:	Public Safety	Council Approved:	Yes	
Lead Dept:	CMO	Sr Dept Lead:	All	Source: MBM FY 06-07
Other Dept:	POLICE		Item #:	
Description:	Community Services Division (CSD) has set up a public calendar used by Fire, OES and Police to coordinate events of common interest.			
Date Assigned:	Unassigned	Date Compl:	10/03/2006	CAPS ID: 600
Remark:	The calendar was completed in October 2006.			

CSA: Public Safety

70

Project Name:	Explore new service models for Police Department Records and Photo Lab support staffing			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	POLICE	Sr Dept Lead:	Anders, Donald	Source MBM FY 06-07
Other Dept:	N/A	Item #		
Description:	FY 06-07 Council approved restoring six PDS positions. This project impacts two Police Divisions; the Bureau of Technical Services and the Bureau of Administration. TARGET RED: OSSD continues to experience the effect of previous years' reductions. Staffing shortages will continue to impact OSSD backlogs as there are no foreseeable technology solutions on the immediate horizon to address these labor-intensive operations. Overtime funding will be required to maintain basic service deliveries. A hiring exemption was requested to fill the deleted Photo Lab position but was denied. The Photo Lab has previously pulled staff from other units, but Department-wide staffing shortages precludes this assistance. These staffing shortages will continue to result in work backlogs.			
Date Assigned:	Unassigned	Date Compl:	10/05/2006	CAPS ID: 625
Remark:	A hiring exemption was requested to fill the deleted Photo Lab position but was not accepted due to funding.			

71

Project Name:	Explore opportunities to charge fees or increase fees for processing police Department reports and request for records.			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	POLICE	Sr Dept Lead:	Anders, Donald	Source MBM FY 06-07
Other Dept:	N/A	Item #		
Description:	Fee increases for Accident Reports are recommended in the Proposed Budget to maintain 100% cost recovery levels.			
Date Assigned:	Unassigned	Date Compl:	10/05/2006	CAPS ID: 626
Remark:	Addressed in proposed budget.			

72

Project Name:	Include analysis of potential impact of proposing reductions to the School Safety and Crime Prevention Programs			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	POLICE	Sr Dept Lead:	Katz, Daniel	Source MBM FY 06-07
Other Dept:	DOT	Item #		
Description:	Two vacant civilian school safety coordinator positions were eliminated in the FY 06-07 budget. Impact analysis was provided for the proposed FY 06-07 budget process. YELLOW ALERT: Two positions remain eliminated, which impacts the Department's ability to recruit, background, train, deploy, and appropriately supervise the approx. 200 crossing guards in San Jose.			
Date Assigned:	Unassigned	Date Compl:	10/05/2006	CAPS ID: 622
Remark:	Addressed in proposed budget.			

CSA: Public Safety

73

Project Name:	Limit reductions to the Sexual Predator (290) Registration Team & work with State representatives to strengthen collaboration on this public safety problem.			
Core Service:	Public Safety	Council Approved:	N/A	
Lead Dept:	POLICE	Sr Dept Lead:	Guizar, Ruben	Source: Departmental Workload
Other Dept:	N/A	Item #:		
Description:	No reductions to the Sexual Predator (290) Registration Team were recommended in the FY06-07 budget. The administration will work with State representatives to strengthen public safety collaboration on this problem. ALERT YELLOW: One position from the Sexual Predator (290) Registration Team returned to Patrol at the September 2006 shift change. This vacancy will be ongoing until officers in the current Police Academy are street-ready for deployment in April 2007, at which time the position will be filled.			
Date Assigned:	Unassigned	Date Compl:	05/16/2007	CAPS ID: 621
Remark:	This is an ongoing item and a day-to-day operational issue. The Department will continue its ongoing collaborative efforts with various local and State agencies to address effective sexual predator registration compliance strategies.			

74

Project Name:	Local Hazard Mitigation Plan - Annex to ABAG plan			
Core Service:	Public Safety	Council Approved:	Yes	
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly	Source: Major Projects List
Other Dept:	N/A	Item #:		
Description:	The Federal Disaster Mitigation Act of 2000 requires each local jurisdiction and state to have a local hazard mitigation plan in order to be eligible to compete for federal mitigation grants. The Federal Emergency Management Agency (FEMA) has approved the Local Hazard Mitigation Plan developed by the Association of Bay Area Governments (ABAG). Local jurisdictions have created their plans by adding annexes to the ABAG plan.			
Date Assigned:	Unassigned	Date Compl:	04/20/2007	CAPS ID: 806
Remark:	The Plan was approved by Council and Resolution issued on 4/10/07. Final approval from FEMA 4/20/07			

75

Project Name:	NOVEX Countywide Drill			
Core Service:	Public Safety	Council Approved:	N/A	
Lead Dept:	FIRE	Sr Dept Lead:	Reed, Dana	Source: Departmental Workload
Other Dept:	N/A	Item #:		
Description:	Countywide Training Exercise involving Fire, Police, OES and military to test local response to a terrorism event. The Department will involve Technical Rescue Team, Hazardous Incident Team, and the Mass Casualty repose protocols.			
Date Assigned:	Unassigned	Date Compl:	06/11/2007	CAPS ID: 161
Remark:	Drill was conducted in November 2006.			

CSA: Public Safety

76	Project Name:	Public education		
	Core Service:	Public Safety	Council Approved	No
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	At the community's and Councilmembers' request, OES gives emergency preparedness presentations on evenings and weekends.		
	Date Assigned:	Unassigned	Date Compl:	05/01/2007
		CAPS ID:	813	
Remark:	This project is on-going and done as a regular part of San Jose Prepared!			

77	Project Name:	Radio System Master Plan (from FIRE)		
	Core Service:	Public Safety	Council Approved	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)
			Source	Major Projects List
	Other Dept:	GSD,POLICE		Item #
	Description:	The current radio system is over 20 years old and is need of upgrade and expansion to ensure radio coverage during and after a major earthquake as well as to new areas as the City expands. Furthermore, there is a significant safety issue related to the inability of the current radio system to record tactical frequencies used on the fire ground. The General Services Department in cooperation with the Public Safety CSA is recommending a Radio System Master Plan be completed to determine the short- and long-term radio infrastructure needs in order to ensure that the City has adequate radio coverage to meet the mission critical needs of the Public Safety CSA partners.		
	Date Assigned:	Unassigned	Date Compl:	11/30/2006
		CAPS ID:	136	
Remark:	Completed project. General Services Department has taken the lead in identifying funding and developing implementation plan.			

78	Project Name:	Report on San Jose Prepared! Community Outreach Progress, Including the Number of Neighborhoods Trained/Signed Up for Training		
	Core Service:	Public Safety	Council Approved	Yes
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
			Source	MBM FY 06-07
	Other Dept:	N/A		Item #
	Description:	A report was brought to Council on 10/31/06 on San Jose Prepared! Community Outreach Progress, including the number of neighborhoods trained/signed up for training.		
	Date Assigned:	06/20/2006	Date Compl:	05/07/2007
		CAPS ID:	800	
Remark:	Completed - March MBM (Page 14 "k").			

79	Project Name:	San Jose Search and Rescue (SAR)		
	Core Service:	Public Safety	Council Approved	No
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	This group of volunteers periodically asks San Jose OES to certify members as Disaster Service Workers.		
	Date Assigned:	Unassigned	Date Compl:	05/01/2007
		CAPS ID:	802	
Remark:	Interaction with this group is on-going.			

CSA: Public Safety

80

Project Name:	Work with Mayor's Office and local school districts on a plan to cut high school drop out rates by half over the next five years and that connects to San Jose PD and City efforts focused on truancy abatement.			
Core Service:	Public Safety	Council Approved:	Yes	
Lead Dept:	POLICE	Sr Dept Lead:	Katz, Daniel	Source: MBM FY 06-07
Other Dept:	N/A		Item #:	
Description:	SJPD and Truancy Abatement/Burglary Suppression Program supports drop-out reduction strategies by working with the Silicon Valley Alternative Education Collaborative. As drop-out reduction programs are created and implemented, Department staff will work with partners to identify drop-outs who are detained by TABS officers and refer them to the appropriate agencies. ALERT YELLOW: Efforts to continue this program are funded solely by overtime, which was restored for FY 06-07 budget.			
Date Assigned:	Unassigned	Date Compl:	05/15/2007	CAPS ID: 630
Remark:	This is a day-to-day operational and ongoing issue.			

CSA: Strategic Support/MCC & Appointees

81	Project Name:	2006-2007 Adopted Capital and Operating Budgets, 2007-2011 Adopted Capital Improvement Program, and 2006-2007 Adopted Budget in Brief		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source Major Projects List
	Other Dept:	N/A		Item #
	Description:	Prepare and release the 2006-2007 Adopted Capital and Operating Budgets and 2007-2011 Adopted Capital Improvement Program and post documents on the internet in a timely manner.		
	Date Assigned:	Unassigned	Date Compl: 10/19/2006	CAPS ID: 34
	Remark:	The 2006-2007 Adopted Capital Budget and 2007-2011 Adopted Capital Improvement Plan was released to City Council and the organization on September 11, 2006. The Adopted Operating Budget was released to City Council and the organization on October 19, 2006. The Adopted Budget-in-Brief was released on September 13, 2006.		

82	Project Name:	2006-2007 Cost/Position Management Plans		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source Major Projects List
	Other Dept:	N/A		Item #
	Description:	Implement, if needed, 2006-2007 Cost/Position Management Plans for all General Fund Departments. As part of the Cost/Position Management Plans, develop savings targets, policies, and guidelines and review/approve all plans.		
	Date Assigned:	Unassigned	Date Compl: 02/28/2007	CAPS ID: 54
	Remark:	Included and approved as part of the 2006-2007 Mid-Year Budget Review which was released to the City Council and organization on January 30, 2007.		

83	Project Name:	2006-2007 Mid-Year Budget Review		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source Major Projects List
	Other Dept:	N/A		Item #
	Description:	Prepare and release the 2006-2007 Mid-Year Budget Review.		
	Date Assigned:	Unassigned	Date Compl: 01/30/2007	CAPS ID: 37
	Remark:	Publication released to City Council and organization on January 31, 2007.		

84	Project Name:	2007-2008 City Budget Calendar		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source Major Projects List
	Other Dept:	N/A		Item #
	Description:	Develop and provide a comprehensive budget calendar that combines capital, operating and major other activities that affect the budget process.		
	Date Assigned:	Unassigned	Date Compl: 12/13/2006	CAPS ID: 44
	Remark:	This written report approved by the Rules Committee on January 9, 2007.		

CSA: Strategic Support/MCC & Appointees

85	Project Name:	2007-2008 City Manager's Budget Request & 2008-2012 Five-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source Major Projects List
	Other Dept:	N/A		Item #
	Description:	Prepare and release the 2007-2008 City Manager's Budget Request & 2008-2012 Five-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program.		
	Date Assigned:	Unassigned	Date Compl: 02/28/2007	CAPS ID: 39
	Remark:	Publication released to City Council and organization on March 2, 2007.		

86	Project Name:	2007-2008 Preliminary General Fund Forecast		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source Major Projects List
	Other Dept:	N/A		Item #
	Description:	Prepare and release a preliminary 2007-2008 General Fund Forecast, including estimating 2006-2007 and 2007-2008 year-end revenues and expenditures. Include deferred maintenance, and additional sworn police staff, etc.		
	Date Assigned:	Unassigned	Date Compl: 11/28/2006	CAPS ID: 35
	Remark:	Conducted Budget Session to Council on November 28, 2006 and released the report at the time of the Study Session.		

87	Project Name:	A Review of the C-UBS Request for Proposal Process: The City develop a formal policy regarding when it is appropriate for City staff to question and/or communicate with respondents to City RFPs. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Audit
	Other Dept:	N/A		Item # 04-05 #5
	Description:	In December, 2005, Council approved a set of comprehensive Procurement Reforms, which included the direction to return to Council with a policy titled "Integrity and Conflict of Interest in Procurement."		
	Date Assigned:	Unassigned	Date Compl: 04/18/2007	CAPS ID: 839
	Remark:	On Feb. 7, 2007 Council approved Council Policy 0-35 titled "Procurement and Contract Process Integrity and Conflict of Interest" which included direction to the City Manager to implement said Council Policy through an Administrative Policy. On April 18, 2007 the City Manager published CPM 5.1.1 titled "Procurement and Contract Process Integrity and Conflict of Interest - Administrative Procedures." Combined, these two policies address the Audit recommendation.		

CSA: Strategic Support/MCC & Appointees

88

Project Name:	A Review of the C-UBS Request for Proposal Process: The City require all City personnel who participate in an evaluation process to complete a similar questionnaire. (Priority 1)			
Core Service:	Strategic Suppt/MCC & Appt		Council Approved	Yes
Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter	Source Audit
Other Dept:	N/A		Item #	04-05 #2
Description:	The City Manager's Office, City Attorney's Office and Finance Department have worked collaboratively to develop a conflict of interest form and corresponding administrative procedure. In December, 2005 Council approved a set of comprehensive Procurement Reforms, which included the direction to return to Council with a policy titled "Integrity and Conflict of Interest in Procurement."			
Date Assigned:	Unassigned	Date Compl:	04/18/2007	CAPS ID: 870
Remark:	On Feb. 7, 2007 Council approved Council Policy 0-35 titled "Procurement and Contract Process Integrity and Conflict of Interest" which included direction to the City Manager to implement said Council Policy through an administrative Policy. On April 18, 2007, the City Manager published CPM 5.1.1 titled "Procurement and Contract Process Integrity and Conflict of Interest - Administrative Procedures." Combined, these two policies address the Audit recommendation.			

89

Project Name:	A Review of the C-UBS Request for Proposal Process: The City require consultants to complete a conflict of interest questionnaire affirming that he or she has no actual or apparent financial or other conflicts of interest related to any specific project. (Priority 1)			
Core Service:	Strategic Suppt/MCC & Appt		Council Approved	Yes
Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter	Source Audit
Other Dept:	N/A		Item #	04-05 #1
Description:	The City Manager's Office, City Attorney's Office, and Finance Department have developed an interim conflict of interest form for consultants to complete prior to working on any specific project. A corresponding administrative procedure will be incorporated into the City's Policy Manual.			
Date Assigned:	Unassigned	Date Compl:	04/18/2007	CAPS ID: 852
Remark:	On Feb. 7, 2007 Council approved Council Policy 0-35 titled "Procurement and Contract Process Integrity and Conflict of Interest" which included direction to the City Manager to implement said Council Policy through an administrative Policy. On April 18, 2007, the City Manager published CPM 5.1.1 titled "Procurement and Contract Process Integrity and Conflict of Interest - Administrative Procedures." Combined, these two policies address the Audit recommendation.			

90

Project Name:	A Review of the C-UBS Request for Proposal Process: The General Services Purchasing Division should be the City's primary point of contact and the manager of the RFP process for all RFPs in which general services and commodities are being procured.			
Core Service:	Strategic Suppt/MCC & Appt		Council Approved	Yes
Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter	Source Audit
Other Dept:	N/A		Item #	04-05 #6
Description:	In December, 2005, Council approved a set of comprehensive Procurement Reforms, which included the centralization of professional services with Finance/Purchasing. Finance expects to present the related ordinance changes to Council in the current Fiscal Year.			
Date Assigned:	Unassigned	Date Compl:	05/18/2007	CAPS ID: 853
Remark:	With the adoption of Council Policy 0-35, Procurement and Contract Process Integrity and Conflict of Interest, and the publication of CPM 5.1.7, Procurement of Equipment, Supplies, and Material, CPM 5.1.8, Procurement of Non-professional services, and CPM 5.1.9, Procurement of Information Technology, this Audit recommendation was addressed. The Council Policy prescribes that for each procurement, there can only be one procurement contact. The CPM policies clearly outline the responsibilities for Finance/Purchasing and departments requesting the acquisition of goods, non-professional services, and Information Technology.			

CSA: Strategic Support/MCC & Appointees

91	Project Name:	A Review of the Request for Proposal for the New Civic Center Converged Network System: Develop a policy to require a formal contract with scope of services and nondisclosure provisions for non-compensated outside parties who are providing technical or specialized assistance to the City. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Audit
	Other Dept:	N/A		Item # 04-06 #2
	Description:	Staff has decided not to proceed with the development of a formal contract with scope of service and nondisclosure provisions. Rather, staff recommends adoption of a policy requiring anyone who assists with the development of specifications to complete a Conflict of Interest Disclosure Form. In December, 2005, Council approved a set of comprehensive Procurement Reforms, which included the direction to return to Council with a policy titled "Integrity and Conflict of Interest in Procurement."		
	Date Assigned:	Unassigned	Date Compl: 04/18/2007	CAPS ID: 847
	Remark:	On Feb. 7, 2007 Council approved Council Policy 0-35 titled "Procurement and Contract Process Integrity and Conflict of Interest" which included direction to the City Manager to implement said Council Policy through an administrative Policy. On April 18, 2007, the City Manager published CPM 5.1.1 titled "Procurement and Contract Process Integrity and Conflict of Interest - Administrative Procedures." Combined, these two policies address the Audit recommendation.		

92	Project Name:	A Review of the Request for Proposal for the New Civic Center Converged Network System: San Jose Municipal Code Section 4.13.010 be amended to clarify that the request for proposal method of procurement is authorized where the provision of services and the purchase of equipment are integral to each other in accomplishing the purpose of the project and the services are not merely incidental to the equipment purchase. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Audit
	Other Dept:	N/A		Item # 04-06 #6
	Description:	Staff has proposed several modifications to the Municipal Code sections relating to the City's procurement practices.		
	Date Assigned:	Unassigned	Date Compl: 04/12/2007	CAPS ID: 851
	Remark:	On February 27, 2007, Council amended the Municipal Code governing procurement of goods and services. The ordinance became effective April 12, 2007. Section 4.12.210 prescribes the various procurement methods authorized given the estimated dollar value of the procurement and the goods, services, or combination thereof to be procured.		

93	Project Name:	Airport OCIP v. CCIP for construction projects		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Departmental Workload
	Other Dept:	AIR		Item #
	Description:	Negotiations with Design Build Contractors for TAIP Insurance Requirements		
	Date Assigned:	Unassigned	Date Compl: 10/17/2006	CAPS ID: 861
	Remark:	With approval of the Design-Build contract for the TAIP Contract by Council on 10/17/06, the project was completed.		

CSA: Strategic Support/MCC & Appointees

94

Project Name:	An Audit of the City of San Jose's Open Purchase Order Process: Develop and implement invoice review and approval procedures to be included in the City Administrative Manual. The procedures should provide assurance that goods or services were authorized under the open purchase order; goods or services were received; on open purchase orders over \$5,000, invoiced quantities, prices/rates and terms are in accordance with the terms of the open purchase order; invoices are mathematically correct; departments receive the pricing and rate documentation necessary to properly review invoices; and receiving documents are forwarded to accounting units to match to the invoices. (Priority 2)				
Core Service:	Strategic Suppt/MCC & Appt		Council Approved	Yes	
Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter	Source	Audit
Other Dept:	N/A		Item #	96-07 #19	
Description:	The Finance Department is in the process of developing procedures to be included in the City Administrative Manual. However, staff redeployments intended to accomplish this task are not complete, so these procedures have not yet been completed.				
Date Assigned:	Unassigned	Date Compl:	05/18/2007	CAPS ID:	883
Remark:	This audit recommendation is addressed through the publication of CPM 5.1.7 and 5.1.8, which summarize the steps for the procurement of goods and non-professional services including receipt/contract administration, and payment processing and clearly assigns responsibilities to Finance/Purchasing and departments.				

95

Project Name:	Asbestos Plan				
Core Service:	Strategic Suppt/MCC & Appt		Council Approved	No	
Lead Dept:	HR	Sr Dept Lead:	Dam, John	Source	Departmental Workload
Other Dept:	N/A		Item #		
Description:	Conduct review, catalogue, initiate safety procedure to asbestos in buildings to ensure worker safety. Due to resource constraints, this project was limited to the top 10 City-owned buildings serviced by General Services.				
Date Assigned:	Unassigned	Date Compl:	04/30/2007	CAPS ID:	271
Remark:	Sample survey reports were completed for the top 10 City-owned buildings serviced by General Services. Safety staff is working with the building managers to ensure that proper action is taken if/when building maintenance activity is planned for an area of the building containing asbestos.				

96

Project Name:	Assist in Police Recruit Hiring Process				
Core Service:	Strategic Suppt/MCC & Appt		Council Approved	No	
Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	Source	Departmental Workload
Other Dept:	POLICE		Item #		
Description:	Facilitate the competitive process for Spring and Fall Academies. This has been completed for fiscal year 2006-2007.				
Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:	260
Remark:	The 2006-2007 Police Recruit hiring process was completed in January 2007. Police and HR have identified process improvements to be included in the 2007-2008 process.				

CSA: Strategic Support/MCC & Appointees

97	Project Name:	Associated General Contractors (AGC)/Engineering & Utility Contractors Association (EUCA)/American Institute of Architects (AIA)/Consulting Engineers & Land Surveyors of California (CELSOC)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Allen, Katy
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Continue outreach with industry associations to discuss future workload and priority issues.		
	Date Assigned:	Unassigned	Date Compl:	04/19/2007
	Remark:	Outreach meetings have been conducted with each group, the last meeting being with AGC on April 19th.		

98	Project Name:	Benefits Plan Design		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Explore optimal plan designs for managing City costs that will serve as a template for future negotiations with the employee organizations.		
	Date Assigned:	Unassigned	Date Compl:	10/04/2006
	Remark:	This project is now a component of the Benefits Cost Mitigation Strategy (CAPS # 286).		

99	Project Name:	Budget Message Referral Tracking		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
	Other Dept:	N/A	Source:	MBM FY 06-07
	Description:	Direct the City Manager to return to the Council in the fall with an update on Budget Message referrals to follow-up on these items and highlight a strategy to improve the tracking of referrals, through the Major Projects/Administrative Workload Matrix.		
	Date Assigned:	06/20/2006	Date Compl:	05/01/2007
	Remark:	The Budget Message Referral project is now done through the CAPS system and reported periodically to Council through that mechanism.		

100	Project Name:	CAFR/Year End Closing		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	FINANCE	Sr Dept Lead:	Arend, Stanley
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Preparation and Publication of Comprehensive Financial Annual Report. Submission to CSFMO and GFOA awards program.		
	Date Assigned:	Unassigned	Date Compl:	06/08/2007
	Remark:	This project was completed in December 2006.		

CSA: Strategic Support/MCC & Appointees

101	Project Name:	CIP Team Coordination			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	Work with CIP Team to develop a coordinated work plan for Capital related activities to minimize overlap of work and to ensure we maximize accomplishments for the upcoming year.			
	Date Assigned:	Unassigned	Date Compl:	11/30/2006	CAPS ID:
Remark:	Coordination of annual work plan has been completed.				

102	Project Name:	Capital Projects Management Systems (CPMS) Enhancements			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	Completion of priority system enhancements that will be determined in conjunction with the CIP Action Team in October 2006.			
	Date Assigned:	Unassigned	Date Compl:	01/07/2007	CAPS ID:
Remark:	DPW is requesting that this item be closed because it represents ongoing work.				

103	Project Name:	City Hall Cost Allocation Methodology for the Development Fee Programs			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes	
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry	
			Source:	Major Projects List	
	Other Dept:	N/A		Item #:	
	Description:	Review the City Hall cost allocation methodology for the Development Fee Programs to confirm or revise the current methodology used to develop Fees and Charges as approved by the previous City Manager.			
	Date Assigned:	Unassigned	Date Compl:	05/01/2007	CAPS ID:
Remark:	Documents released, reviewed and revised, and results included in the 2007-2008 Proposed Operating Budget document.				

104	Project Name:	Citywide Custodial Services			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes	
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy	
			Source:	Council Initiated	
	Other Dept:	N/A		Item #:	
	Description:	As directed at the 6/27/06 Council Meeting, staff will have further discussions with MEF/AFSCME 101 on a phasing-in plan of night shift custodians at City Hall and return to Council prior to the next budget cycle with an update via an information memorandum. Additionally, staff will conduct a study of custodial services performed in city-owned facilities, including the Airport, Convention Center facilities under TSJ oversight, WPCP facilities, and all building facilities under GS oversight. The intent of the study is to review how work is currently being done and look for opportunities to consolidate this work so that we can achieve the greatest efficiencies and effectiveness possible.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	Reported was presented to and accepted by the Mayor and Council.				

CSA: Strategic Support/MCC & Appointees

105	Project Name:	Citywide Procurement Trainings			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Citywide Training of different levels of the organization regarding the implemented Procurement Reforms and Purchasing rules and regulations.			
	Date Assigned:	Unassigned	Date Compl:	04/23/2007	CAPS ID:
Remark:	During the Fiscal Year, Finance held a series of Procurement Card trainings, general trainings about purchasing rules and regulations, and the citywide procurement training (April 23, 2007). Finance will continue to offer trainings in the next Fiscal Year.				

106	Project Name:	Citywide Space Management			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy	
			Source	Departmental Workload	
	Other Dept:	CMO,DPW,FINANCE,IT		Item #	
	Description:	Develop and implement a citywide space management team led by General Services. The team will be the clearing house for all space needs for city operations, including space in city-owned facilities as well as leased spaces. The team shall include staff from the CMO, Public Works, Finance Purchasing-Materials Management, IT and General Services.			
	Date Assigned:	Unassigned	Date Compl:	12/31/2006	CAPS ID:
Remark:	The new Space Management Committee has been assembled and is actively meeting to address and manage ongoing space issues in City-owned facilities.				

107	Project Name:	Citywide Window Washing			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy	
			Source	Council Initiated	
	Other Dept:	N/A		Item #	
	Description:	As directed at the 6/27/06 Council Meeting, staff will conduct a study to review current methods for window washing at all City facilities to determine if the work could be bundled and if the newly acquired specialized "high reach" equipment could be used more effectively.			
	Date Assigned:	Unassigned	Date Compl:	10/31/2006	CAPS ID:
Remark:	Staff report was submitted to and accepted by Council. Report recommendations included approving the current window washing methods for City facilities and the deployment plan to rotate the use of the Reachmaster high reach maintenance lift.				

108	Project Name:	Client Development			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	DPW	Sr Dept Lead:	Allen, Katy	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Outreach and request feed back from client Department on capital programs. Director of Public Works to meet with Department Heads of each capital program.			
	Date Assigned:	Unassigned	Date Compl:	12/20/2006	CAPS ID:
Remark:	Client meetings have been completed.				

CSA: Strategic Support/MCC & Appointees

109	Project Name:	Communication with Department Employees		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No
	Lead Dept:	GSD	Sr Dept Lead:	Jensen, Peter
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Department will continue to identify, test, gather feedback, and evaluate improved and alternative methods of internal communication. Enhanced use of technology, as well as ways to increase direct personal interaction are being explored. Communication methods of other departments will also be explored.		
	Date Assigned:	Unassigned	Date Compl:	05/15/2007
		CAPS ID:	212	
Remark:	Department-wide meeting was held and feedback to evaluate its success was gathered at subsequent workgroup meetings. The Department's internet and intranet websites have been updated to include enhanced communication of information to staff. Continuous improvement efforts will be ongoing.			

110	Project Name:	Communication/Outreach/Customer Service		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
			Source	Departmental Workload
	Other Dept:	IT		Item #
	Description:	Develop a staffing plan and work plan for department level oversight of communication functions		
	Date Assigned:	Unassigned	Date Compl:	11/30/2006
		CAPS ID:	392	
Remark:	Staffing identified and communication function workplan completed on 11/30/06.			

111	Project Name:	Computerized Maintenance Management System (CMMS) Handheld Implementation		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Implementation of handheld devices. These devices are capable of collecting labor and material costs, and downloading into CMMS. This data will assist with asset performance tracking.		
	Date Assigned:	Unassigned	Date Compl:	10/04/2006
		CAPS ID:	200	
Remark:	This project was completed in October 2006, handheld devices have been purchased. Staff has received training and is now utilizing the devices in the field to capture maintenance and repair data as work is performed on City facilities.			

112	Project Name:	Conduct Citywide Testing for classifications		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Establish current and viable qualified candidate groups for Citywide classifications. This project has been completed.		
	Date Assigned:	Unassigned	Date Compl:	03/29/2007
		CAPS ID:	251	
Remark:	As of March 29, current and viable qualified candidate groups have been established for the following: Custodian, Office Specialist II, Sr. Office Specialist, Staff Specialist/ Technician, Account Clerk II, Sr. Account Clerk, Accounting Technician, Pool Analyst and Groundskeeper.			

CSA: Strategic Support/MCC & Appointees

113	Project Name:	Cost Escalation Factors		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
	Other Dept:	N/A	Source	Major Projects List
	Description:	Establish cost escalation factors for development of Fiscal Year 07/08 Budget.		
	Date Assigned:	Unassigned	Date Compl:	03/02/2007
	Remark:	The City standard cost escalation factor has been 5% per year for many years. Due to the dramatic increase in construction costs in the last two years, the cost escalation factors were revaluated by Public Works in the Spring of 2006 as part of the budget process. The result was to increase the escalation factors for some programs in the upcoming years. Public Works staff has examined the escalation factors as part of this year's budget process and has determined that the increases proposed in last year's budget process are sufficient. No further work is needed at this time.		

114	Project Name:	Credit Card Policy		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex
	Other Dept:	FINANCE	Source	Major Projects List
	Description:	Credit Card Policy has been updated.		
	Date Assigned:	Unassigned	Date Compl:	12/31/2006
	Remark:	The policy has been updated and is located in the City Policy Manual.		

115	Project Name:	Def. Comp. RFP Implementation		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Communicate and administer the changes related to transitioning the City and its deferred compensation participants to a single-provider environment. Transition effective: October 9, 2006. This project has been completed.		
	Date Assigned:	Unassigned	Date Compl:	10/09/2006
	Remark:	City staff worked with ING, the new deferred comp provider, to implement the program change. Informational seminars were held for employees, flyers were distributed to employees, and staff were available to meet individually with employees throughout the transition.		

116	Project Name:	Design Build Procurement for Airport Terminal Area Improvement Project		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Allen, Katy
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Negotiate the design-build contract for the Airport Terminal Area Improvement Program		
	Date Assigned:	Unassigned	Date Compl:	10/17/2006
	Remark:	The Council approved the design-build contract in October 2006.		

CSA: Strategic Support/MCC & Appointees

117	Project Name:	Develop Workplan for Update of Standard Plans and Specifications			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil	
			Source	Departmental Workload	
	Other Dept:	ATTORNEY, DOT		Item #	
	Description:	The standard specifications & details were last updated in 1992. Current specification is modeled after CALTRANS specifications and needs to be expanded for building construction. This update will be coordinated with AGC and Santa Clara public agencies. This item and completion target is for development of the project workplan only.			
	Date Assigned:	Unassigned	Date Compl:	10/12/2006	CAPS ID:
Remark:	Work plan completed. A new item for completion of the project will be added to the database.				

118	Project Name:	Diesel Retrofit - BAAQMD			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	The General Services Fleet Management Division has received a grant from the Bay Area Air Quality Management District to retrofit eighteen (18) diesel-powered City vehicles. This grant will help the City continue to be a leader in promoting and validating all new emission reduction technology.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	Installation of emissions-reducing devices has been completed.				

119	Project Name:	Downtown College Prep Loan Repayment Extension			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry	
			Source	MBM FY 06-07	
	Other Dept:	N/A		Item #	
	Description:	Direct the Manager to extend the current Downtown College Prep loan repayment approved in FY 1999-2000 for an additional five years.			
	Date Assigned:	06/20/2006	Date Compl:	04/19/2007	CAPS ID:
Remark:	The contract has been executed.				

120	Project Name:	Employee News Network			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Danaj, Mark	
			Source	Departmental Workload	
	Other Dept:	CMO,IT		Item #	
	Description:	Develop applications to facilitate communication of employee news, recognition, available services, and upcoming events. The project, named ENN - Employee News Network, is up and functioning. Major uses to date include payroll flyer posting, Employee Recognition Program information and event registration, Employee Values Project input, City Manager search input, and posting of retirement flyers. This project is completed.			
	Date Assigned:	Unassigned	Date Compl:	10/31/2006	CAPS ID:
Remark:	The Employee News Network (ENN) went live on the City's intranet site in October 2006. Improvements and enhancements will be implemented on an ongoing basis.				

CSA: Strategic Support/MCC & Appointees

121	Project Name:	Employee Recognition		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Establish structured Employee Recognition Program by conducting departmentwide survey and establishing an Employee Recognition Committee. This will address and improve employees' rating regarding satisfaction with the level of recognition received in the department.		
	Date Assigned:	Unassigned	Date Compl:	05/15/2007
	Remark:	Employee committee, with input from Department leadership has launched a campaign to increase and sustain recognition efforts, including the distribution of tools to supervisors, as well as a plan for fund raising efforts to support Department-wide recognition events. Continuous improvement efforts will be ongoing.		

122	Project Name:	Enhance Public Speaking skills for public outreach staff		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	HR	Sr Dept Lead:	Danaj, Mark
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Implement a multi-component training program including contractual and in-house training as well as ongoing peer group practice opportunities and support. This program is in place. Internal training has been conducted for SNI staff. An external vendor was selected and pilot training session was completed for 12 Senior Staff members. This project is complete.		
	Date Assigned:	Unassigned	Date Compl:	03/02/2007
	Remark:	SNI staff completed public speaking training. In addition twelve senior and executive staff members have completed a pilot training on 3/2/07. Due to the success of this training, it will be offered to senior staff on an ongoing basis.		

123	Project Name:	Fire Promotional Process Review		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
	Other Dept:	FIRE	Source	Departmental Workload
	Description:	Assist Fire with commitment to review best practices and solicit employee input to the sworn promotional process.		
	Date Assigned:	Unassigned	Date Compl:	05/15/2007
	Remark:	A committee has completed their review of the sworn promotional process and provided input to the Fire Chief and HR. The recommendations are being implemented.		

CSA: Strategic Support/MCC & Appointees

124	Project Name:	Fitness for Duty Return to Work Policy Project			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Dam, John	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Clairify use of Fitness for Duty and Return to Work as they relate to Workers Compensation.			
	Date Assigned:	Unassigned	Date Compl:	05/18/2007	CAPS ID:
Remark:	A Return to Work coordinator has been hired and is working closely with Safety and Workers Compensation staff. this position has been proposed to be permanent in 2007/08.				

125	Project Name:	Flu Shots			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Dam, John	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Contract, purchase, and administer flu shots to City of San Jose employees. This project was completed. Around 1000 employees received flu shots as a part of this program.			
	Date Assigned:	Unassigned	Date Compl:	12/31/2006	CAPS ID:
Remark:	Flu shots were administered to approximately 1000 employees in November and December 2006.				

126	Project Name:	Fraud and Audit Hotline One Year Pilot Project.			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex	
			Source	Council Initiated	
	Other Dept:	ATTORNEY,AUDITOR		Item #	
	Description:	Information Memo provided to Mayor and City Council in February 2007.			
	Date Assigned:	Unassigned	Date Compl:	02/07/2007	CAPS ID:
Remark:	Information Memo provided to Mayor and City Council in February 2007 and staff will continue to provide updates as needed.				

127	Project Name:	GASB 43			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	GASB 43 for pension funds must be implemented for year ending June 30, 2007, GASB 45 for employers must be implemented for year ending June 30, 2008. Pension boards have requested actuarial studies for both plans to determine liability.			
	Date Assigned:	Unassigned	Date Compl:	02/08/2007	CAPS ID:
Remark:	Studies accepted by both Boards and sent to CMO				

CSA: Strategic Support/MCC & Appointees

128	Project Name:	General Fund Ending Fund Balance		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source MBM FY 06-07
	Other Dept:	N/A		Item #
	Description:	Additional funds from the Ending Fund Balance are to be placed in the Economic Uncertainty Reserve if the Ending Fund Balance exceeds next year's projected deficit. Additionally, other unanticipated funds that may be come available during the year should be used to bring the Economic Uncertainty Reserve back up to a reasonable level.		
	Date Assigned:	06/30/2006	Date Compl: 05/07/2007	CAPS ID: 50
	Remark:	Completed, Mayor's June Budget Message (page 8).		

129	Project Name:	Health Plan RFP		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	HR	Sr Dept Lead: Gibbs, Arlene	Source MBM FY 06-07
	Other Dept:	N/A		Item #
	Description:	Conduct a request for proposals for all current active and retiree health plans. Plan changes effective: January 1, 2007. The City realized significant savings through this competitive process when comparing our 6% increase to CalPERS' overall 11.6% increase for its HMO plans.		
	Date Assigned:	Unassigned	Date Compl: 01/01/2007	CAPS ID: 289
	Remark:	The new contracts include additional programs for the organization and employees. Beginning in 2007, the providers will provide free onsite flu shots to employees, saving the City \$40k annually. In addition, the providers will provide \$200k in seed money for health risk reduction programs.		

130	Project Name:	Implementation of New Police Benefit Tier		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	RETIREMENT	Sr Dept Lead: Webster, Thomas	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Update current processes and systems in order to administer the new benefit for Police Officers.		
	Date Assigned:	Unassigned	Date Compl: 05/15/2007	CAPS ID: 462
	Remark:	Completed PensionGold enhancement in September of 2006 and sent code amendment of MOA agreed benefits to City Council in May of 2007.		

CSA: Strategic Support/MCC & Appointees

131	Project Name:	Information Center Upgrade		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	This business Intelligence will interface City clients through the intranet to both the Fleet and Radio Divisions. The utility will permit on-line motor pool reservations, documenting equipment repair complaints, checking status of equipment in for repair, and client asset management reports.		
	Date Assigned:	Unassigned	Date Compl:	02/28/2007
		CAPS ID:	201	
Remark:	Software has been installed and is fully operational.			

132	Project Name:	Mobile Data Terminal Installation (from GSD)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	GSD	Sr Dept Lead:	Jatczak, Anna
			Source	Major Projects List
	Other Dept:	FIRE		Item #
	Description:	The Fire Department is partnering with General Services to install communication computers (MDC's) in all frontline fire apparatus as part of the original CAD project. The project will facilitate computer aided dispatch capabilities including a GPS system that will allow the unit closest to the event to respond.		
	Date Assigned:	Unassigned	Date Compl:	10/04/2006
		CAPS ID:	205	
Remark:	Complete. This installation project was completed by Fleet Management in October 2006 on all designated first line fire apparatus identified by the Fire Department.			

133	Project Name:	Negotiations with Operating Engineers, Local #3		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	On November 21, 2006, City Council adopted a resolution approving the terms of a Memorandum of Agreement with OE#3, and authorized the City Manager to execute the agreement with a term of November 9, 2006 - April 17, 2009.		
	Date Assigned:	Unassigned	Date Compl:	11/21/2006
		CAPS ID:	296	
Remark:	Council adopted a resolution approving the terms of a Memorandum of Agreement with OE#3, and authorizing the City Manager to execute the agreement with a term of November 9, 2006 - April 17, 2009.			

CSA: Strategic Support/MCC & Appointees

134	Project Name:	New LTD Plan Open Enrollment			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Communicate and administer a special guaranteed issue enrollment event for the newly available Long Term Disability plan option . Effective date of new plan: November 1, 2006. This project has been completed.			
	Date Assigned:	Unassigned	Date Compl:	11/01/2006	CAPS ID:
Remark:	A new lower-cost long term disability plan option was successfully implemented for employees. The City worked with the benefit provider to host informational seminars, distribute flyers, and meet with individual employees.				

135	Project Name:	Non-Supervisor Discrimination and Harassment Training			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex	
			Source	Major Projects List	
	Other Dept:	N/A		Item #	
	Description:	Conduct a Discrimination and Harassment training for all non-supervisors.			
	Date Assigned:	Unassigned	Date Compl:	05/01/2007	CAPS ID:
Remark:	OER completed the scheduled training for the FY 06-07 and will resume these trainings in FY 07-08.				

136	Project Name:	Other City Facilities Capital Maintenance Needs			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry	
			Source	Major Projects List	
	Other Dept:	CMO,GSD		Item #	
	Description:	Determine deferred maintenance needs for City-owned buildings and cultural facilities (including the Children's Discovery Museum, Mexican Heritage Plaza, San Jose Repertory Theatre, and Tech Museum of Innovation).			
	Date Assigned:	Unassigned	Date Compl:	11/28/2006	CAPS ID:
Remark:	Report was prepared for Council and released at the November 28, 2006 Budget Study Session.				

137	Project Name:	People Soft Accident Database			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Dam, John	
			Source	Departmental Workload	
	Other Dept:	FIRE		Item #	
	Description:	Implement a functional system to track injury accidents in the Fire Department in PeopleSoft. This project has been completed.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	The Fire Dept began using the Accident tracking module of the HR/Payroll system to document employee injury accidents. This information will be used for tracking and reporting.				

CSA: Strategic Support/MCC & Appointees

138	Project Name:	PeopleSoft Upgrade		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved No
	Lead Dept:	HR	Sr Dept Lead: Danaj, Mark	Source Departmental Workload
	Other Dept:	FINANCE,IT		Item #
	Description:	Upgrade the HR/Payroll system from v8.0 to v8.9. This project has been completed.		
	Date Assigned:	Unassigned	Date Compl: 12/04/2006	CAPS ID: 258
	Remark:	The upgraded version of Oracle PeopleSoft (v8.9) went live on 12/4/06.		

139	Project Name:	Performance Measurements - City-Wide Targets		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	DPW	Sr Dept Lead: Sykes, Dave	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Work with CIP Team to revise targets for City-Wide Project Delivery Costs. Targets will be established that align with the complexities of each program and each type of project.		
	Date Assigned:	Unassigned	Date Compl: 05/02/2007	CAPS ID: 380
	Remark:	The City-Wide Project Delivery Costs measurement was revised to a Public Works measurement and targets were established as part of the 2007-2008 Proposed Budget.		

140	Project Name:	Performance Measurements - Equality Assurance		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	DPW	Sr Dept Lead: Prince, Phil	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Revise Equality Assurance performance measures.		
	Date Assigned:	Unassigned	Date Compl: 05/02/2007	CAPS ID: 419
	Remark:	The Equality Assurance Quality Performance Measure was revised and included in 2007-2008 Proposed Budget.		

141	Project Name:	Performance Measurements - PW Annual Report		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	DPW	Sr Dept Lead: Sykes, Dave	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Staff to prepare and submit a summary of FY05/06 performance measurements. In the past, Administration has performed the calculations and analysis. The decentralization of the data analysis will establish more ownership of the performance measurements.		
	Date Assigned:	Unassigned	Date Compl: 05/02/2007	CAPS ID: 381
	Remark:	The PW annual performance measurement report for 05/06 has been completed. This item is now on-going work.		

CSA: Strategic Support/MCC & Appointees

142	Project Name:	Performance Measurements - PW Targets		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	DPW	Sr Dept Lead: Sykes, Dave	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Set Targets for PW Delivery Costs that align with City Wide delivery cost performance measurements.		
	Date Assigned:	Unassigned	Date Compl: 05/02/2007	CAPS ID: 379
	Remark:	This item has been combined with CAPS ID 380 and is included in the 2007-2008 Proposed Budget.		

143	Project Name:	Pilot Matrix Reporting - Airport		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	HR	Sr Dept Lead: Gibbs, Arlene	Source Departmental Workload
	Other Dept:	AIR		Item #
	Description:	Creation of a Sr. Analyst position funded by Airport and reporting to HR to handle Airport HR functions. This project has been completed.		
	Date Assigned:	Unassigned	Date Compl: 10/31/2006	CAPS ID: 262
	Remark:	An HR Analyst transitioned to the Airport in October 2006 as the first position in the Matrix program. With the success of the Airport position, additional departments have created Matrix positions to focus on improving hiring time. This is an ongoing effort.		

144	Project Name:	Plan Archival/Central Files		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	DPW	Sr Dept Lead: Prince, Phil	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Develop plan for archiving all project plans.		
	Date Assigned:	Unassigned	Date Compl: 03/05/2007	CAPS ID: 454
	Remark:	This item has been incorporated in CAPS ID# 450 which addresses a department-wide document management solution.		

145	Project Name:	Police Department Five-Year Staffing Plan		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source MBM FY 06-07
	Other Dept:	POLICE		Item #
	Description:	The Manager is directed to present to the Council within 120 days a Police Department five-year staffing plan that provides a clear picture of the department's needs and reflects projections of retirements, community growth and demographic trends, efficiencies from alternative service delivery models, and other factors including previous audit reports.		
	Date Assigned:	06/20/2006	Date Compl: 11/28/2006	CAPS ID: 51
	Remark:	Written report was released and discussed at the November 28, 2006 Council Budget Study Session.		

CSA: Strategic Support/MCC & Appointees

146	Project Name:	Process Streamlining Pilot			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave	
			Source	Council Initiated	
	Other Dept:	N/A		Item #	
	Description:	Prepare for Pilot Program up-date to MGWB Committee and Council. In October 2005 the City Council approved to implement a one-year pilot program to streamline the Public Works contracting process by delegating the award of construction contract up to \$1 Million to the Director of Public Works.			
	Date Assigned:	Unassigned	Date Compl:	12/05/2006	CAPS ID:
Remark:	Council approved the streamlining pilot on December 5, 2006.				

147	Project Name:	Project Completion Reports			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Establish a Department standard for project completion reports. Project completion reports are prepared for every project that is completed. This provides an opportunity to recognize staff as well as review the pros and cons of the project.			
	Date Assigned:	Unassigned	Date Compl:	10/04/2006	CAPS ID:
Remark:	This project was completed and implemented in October 2006.				

148	Project Name:	Property Appraisal Audit Recommendation (01-01 #12)			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil	
			Source	Audit	
	Other Dept:	AUDITOR		Item #	01-01 #12
	Description:	Write a user manual and conduct staff training on use and maintenance of the File Locator Database Program.			
	Date Assigned:	Unassigned	Date Compl:	04/06/2007	CAPS ID:
Remark:	A user manual has been written and staff training conducted on the Real Estate File Locator database.				

149	Project Name:	Property Appraisal Process Audit Recommendation (01-01 #11)			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil	
			Source	Audit	
	Other Dept:	AUDITOR		Item #	01-01 #11
	Description:	Augment requested consultant services to include assessment of whether the File Locator Database Program is compatible with the City's overall records management strategy and other City systems, and can be upgraded to provide ability to identify specific documents for purging and statistical functions.			
	Date Assigned:	Unassigned	Date Compl:	03/13/2007	CAPS ID:
Remark:	PW received the following endorsement on this item from Citywide Records Manager on 3/13/07. The Real Estate Acquisition Tracking Spreadsheet is a strong data management tool which will support the efficient and effective function of the division and is complementary with the direction of Citywide Records management.				

CSA: Strategic Support/MCC & Appointees

150	Project Name:	Property Management Transition		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: N/A
	Lead Dept:	GSD	Sr Dept Lead: Turner, Randy	Source: Departmental Workload
	Other Dept:	DPW		Item #:
	Description:	Transition of the General Services Property Management Group to the real property group in the Public Works Department. Prepare fiscal and hard records for transition to Department of Public Works.		
	Date Assigned:	Unassigned	Date Compl: 10/04/2006	CAPS ID: 206
	Remark:	Completed in October 2006, property management staff and records have been relocated and all staff and related functions are now being managed by the Department of Public Works.		

151	Project Name:	Publication of a Procurement Card Policy in the City's Policy Manual		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source: Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Finance to revise the current Credit Card Manual and replace with a comprehensive Procurement Card Policy, including additional internal controls.		
	Date Assigned:	Unassigned	Date Compl: 01/31/2007	CAPS ID: 902
	Remark:	On December 7, 2006, Finance issued the City's new policy governing the use of Procurement Cards. Subsequently, Finance held four citywide trainings and developed a website on Finance's Intranet site (click on Purchasing), which includes the policy, all forms related to the Procurement Card program, and a video of the training.		

152	Project Name:	Publication of various City Policies in the City Manual regarding Purchasing		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: N/A
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source: Major Projects List
	Other Dept:	N/A		Item #:
	Description:	City Policies include: (1) Brand Name and Sole Source Procurements (2) Source Selection Plan (3) Procurement Card Policy (4) Integrity and Conflict of Interest in Procurement (5) Transfer of Surplus Property (6) Procurement of Supplies, Materials, and Equipment (7) Procurement of Information Technology, (8) Procurement of Non-professional Services, (9) Procurement and Contract Process Integrity and Conflict of Interest - Administrative Procedures		
	Date Assigned:	Unassigned	Date Compl: 05/18/2007	CAPS ID: 864
	Remark:	The publication of the following policies completes this project: CPM 5.1.7, Procurement of Supplies, Material, and Equipment, CPM 5.1.8, Procurement of Non-Professional Services, and CPM 5.1.9, Procurement of Information Technology.		

CSA: Strategic Support/MCC & Appointees

153	Project Name:	Reissue RFQ for Executive Recruitment Consultant Roster			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Reissue RFQ, solicit responses, evaluate response and develop a list of qualified consultants to draw from on an as needed basis. This project has been completed.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	The RFQ was completed and additional executive recruitment firms are available for the organization to use as needed.				

154	Project Name:	Replacement Audit 03-03 Rec #12			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	GSD	Sr Dept Lead:	Jatczak, Anna	
			Source	Audit	
	Other Dept:	N/A		Item #	03-03 #12
	Description:	Review the database information to ensure it is accurate and complete.			
	Date Assigned:	Unassigned	Date Compl:	10/31/2006	CAPS ID:
Remark:	A database audit procedures manual was developed and reviewed with the City Auditor's Office. The Auditor's Office has accepted this recommendation as completed.				

155	Project Name:	Replacement Audit 03-03 Rec #14			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	GSD	Sr Dept Lead:	Jatczak, Anna	
			Source	Audit	
	Other Dept:	N/A		Item #	03-03 #14
	Description:	Develop a process to subject all department requests for vehicles to a standardized review process to ensure that departments are using similar vehicles for similar purposes.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	The Fleet Management Division has implemented a Vehicle Review Committee, which includes a Budget Office representative. Requests for vehicles regardless of funding are submitted to FMD using a standard form and are reviewed by the Committee to determine whether or not to approve a request. This process was reviewed by the Auditor's Office.				

156	Project Name:	Replacement Audit 03-03 Rec #6			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	GSD	Sr Dept Lead:	Jatczak, Anna	
			Source	Audit	
	Other Dept:	N/A		Item #	03-03 #6
	Description:	Consistently follow its vehicle replacement policy for all vehicle purchases regardless of the funding source.			
	Date Assigned:	Unassigned	Date Compl:	12/31/2006	CAPS ID:
Remark:	Fleet Management has developed a replacement policy for all vehicles including metered equipment regardless of funding. This was demonstrated in the \$750k replacement list submitted to and approved by the Budget Office in November 2006.				

CSA: Strategic Support/MCC & Appointees

157	Project Name:	Replacement Audit 03-03 Rec #8		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	GSD	Sr Dept Lead: Jatczak, Anna	Source Audit
	Other Dept:	N/A		Item # 03-03 #8
	Description:	Establish and implement a citywide replacement policy for transport vehicles that incorporates vehicle mileage, years in service, accurate repair costs, and comprehensive mechanical assessments.		
	Date Assigned:	Unassigned	Date Compl: 12/31/2006	CAPS ID: 183
	Remark:	Fleet Management has developed a replacement policy for all vehicles that incorporates vehicle mileage, years in service, maintenance costs, and mechanical assessment. This policy was used to create a replacement list, which has been reviewed and approved by the Auditor's Office and the Budget Office.		

158	Project Name:	Revise fingerprinting procedures		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved No
	Lead Dept:	HR	Sr Dept Lead: Gibbs, Arlene	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Complete revisions to program underway and monitor for compliance. This project has been completed.		
	Date Assigned:	Unassigned	Date Compl: 10/31/2006	CAPS ID: 252
	Remark:	The fingerprinting procedures have been revised and implemented. Departments were trained in the new process during an HR Liaison meeting in October 2006.		

159	Project Name:	Revise pre-employment medical protocol for part time employees working with children		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved No
	Lead Dept:	HR	Sr Dept Lead: Gibbs, Arlene	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Implement program to ensure required pre-employment medical testing and ongoing updating.		
	Date Assigned:	Unassigned	Date Compl: 10/31/2006	CAPS ID: 253
	Remark:	A revised pre-employment medical protocol has been revised and implemented.		

160	Project Name:	Revised Business Plans and Performance Measures		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source MBM FY 06-07
	Other Dept:	N/A		Item #
	Description:	Direct the City Manager to make numerous changes to business plans and performance measures for City Service Areas as part of the approved budget.		
	Date Assigned:	06/20/2006	Date Compl: 10/19/2006	CAPS ID: 61
	Remark:	Revisions were made and were reflected in the 2006-2007 Adopted Operating Budget, which was released to the City Council and the organization on October 19, 2006.		

CSA: Strategic Support/MCC & Appointees

161	Project Name:	Richard Meier Partners Negotiations			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	DPW	Sr Dept Lead:	Allen, Katy	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Negotiate a settlement to finalize the City Hall design issues.			
	Date Assigned:	Unassigned	Date Compl:	10/31/2006	CAPS ID:
Remark:	As per Council information memo dated 10/27/06, an agreement was reached with Richard Meier Partners.				

162	Project Name:	Risk Management RFQ			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Dam, John	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Select vendor to perform a comprehensive analysis of the CSJs risk management activities and structure.			
	Date Assigned:	Unassigned	Date Compl:	04/30/2007	CAPS ID:
Remark:	This project is complete. The RFQ was completed, the vendor was selected, and the final report was submitted to the City Manager in March 2007. As a result of the report, the organization is consolidating Risk Management functions in HR, creating a Risk Management Planning Board, and proposing additional staffing resources in 2007-2008.				

163	Project Name:	Sec 125/129 Admin Services RFQ			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Conduct an RFQ for third-party administrative services for the City's medical reimbursement (MRA) and dependent care assistance (DCAP) Flexible Spending Accounts. The successful proposer will also provide individual employee insurance products. Plan changes will be effective: January 1, 2007. This project has been completed.			
	Date Assigned:	Unassigned	Date Compl:	01/01/2007	CAPS ID:
Remark:	The RFQ was completed and a new provider for medical reimbursement, dependent care assistance, and individual employee insurance products was selected. Employees were informed about the change thru informational seminars, paycheck flyers, and individual meetings with Benefits staff. The new vendor took over on 1/1/2007.				

164	Project Name:	Selection of a Commission Recapture and Transition Management Consultant			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	Complete selection of vendor that would provide the best and most cost-effective directed trade transactions and portfolio transition management.			
	Date Assigned:	Unassigned	Date Compl:	06/08/2007	CAPS ID:
Remark:	Contract signed and filed with the City Clerk.				

CSA: Strategic Support/MCC & Appointees

165

Project Name:	Transport Audit 04-04 Rec #10		
Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
Lead Dept:	GSD	Sr Dept Lead:	Jatczak, Anna
		Source	Audit
Other Dept:	N/A		Item # 04-04 #10
Description:	Remove from the City's fleet and sell at auction those transport vehicles that do not meet the City's annual mileage criteria and do not serve a special purpose or are otherwise not exempt.		
Date Assigned:	Unassigned	Date Compl:	12/31/2006
		CAPS ID:	195
Remark:	Process is in place to annually review the fleet and remove from service and sell at auction transport vehicle that do not meet utilization standards and do not serve a special purpose or meet any other exemption criteria. The City Auditor's Office has reviewed the process and considers this recommendation as implemented.		

166

Project Name:	Transport Audit 04-04 Rec #3		
Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
Lead Dept:	GSD	Sr Dept Lead:	Jatczak, Anna
		Source	Audit
Other Dept:	N/A		Item # 04-04 #3
Description:	When appropriate, assign employees to park at the remote parking locations that are nearest to the employee's primary work areas and ensure that employees are parking assigned City vehicles at authorized remote parking locations.		
Date Assigned:	Unassigned	Date Compl:	12/31/2006
		CAPS ID:	191
Remark:	Annual review process is in place to ensure that department's are in compliance with this recommendation. The City Auditor's Office has reviewed the process and considers this recommendation as implemented.		

167

Project Name:	Transport Audit 04-04 Rec #4		
Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
Lead Dept:	GSD	Sr Dept Lead:	Jatczak, Anna
		Source	Audit
Other Dept:	N/A		Item # 04-04 #4
Description:	Implement the City's policy to track 24-hour vehicle assignments and provide a complete list of authorized vehicles and employees to appropriate departments.		
Date Assigned:	Unassigned	Date Compl:	12/31/2006
		CAPS ID:	192
Remark:	Annual review process is in place to ensure that department's are in compliance with this recommendation. The City Auditor's Office has reviewed the process and considers this recommendation as implemented.		

CSA: Strategic Support/MCC & Appointees

168	Project Name:	Transport Audit 04-04 Rec #7		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	GSD	Sr Dept Lead: Jatczak, Anna	Source Audit
	Other Dept:	N/A		Item # 04-04 #7
	Description:	Periodically conduct a transport vehicle break-even analysis to identify the annual mileage at which the City should provide a vehicle instead of mileage reimbursement.		
	Date Assigned:	Unassigned	Date Compl: 10/04/2006	CAPS ID: 193
	Remark:	This recommendation has been designated as implemented by the City Auditor. Fleet staff presented an analysis formula to the Auditors Office for review and have incorporated the Auditor's suggested revisions. A process is now in place to perform an annual break-even analysis.		

169	Project Name:	Transport Audit 04-04 Rec #9		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	GSD	Sr Dept Lead: Jatczak, Anna	Source Audit
	Other Dept:	N/A		Item # 04-04 #9
	Description:	Review the City's fleet of specialized vehicles to determine the most cost-effective complement of vehicles.		
	Date Assigned:	Unassigned	Date Compl: 12/31/2006	CAPS ID: 194
	Remark:	Annual process is in place to review specialized vehicle needs and utilization of current City complement. The City Auditor's Office has reviewed the process and considers this recommendation as implemented.		

170	Project Name:	Upgrading Two New Servers		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead: Webster, Thomas	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Replacement of two servers to insure that the system is not at risk of an event where information and process were to fail.		
	Date Assigned:	Unassigned	Date Compl: 03/16/2007	CAPS ID: 478
	Remark:	Servers installed and operational		

171	Project Name:	Vacation Accrual Changes		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	CMO-ER	Sr Dept Lead: Gurza, Alex	Source Major Projects List
	Other Dept:	FINANCE		Item #
	Description:	Vacation accrual changes implemented the first pay period of 2007.		
	Date Assigned:	Unassigned	Date Compl: 01/01/2007	CAPS ID: 297
	Remark:	Vacation accrual changes were implemented the first pay period of 2007.		

CSA: Transportation & Aviation Services

172

Project Name:	Air Service Development			
Core Service:	Transp & Aviation Services		Council Approved	Yes
Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill	Source
Other Dept:	OED		Item #	Strategic Initiative #1
Description:	Air Service Development. Continue to monitor air service market conditions and present market data to carriers to support new service opportunities. Continue to maintain contact with domestic and international airlines for new business opportunities and air service growth. Conduct outreach to the region's businesses continues in an on-going effort to understand and meet the air service needs of customers. Information is gathered through partnerships with OED, RDA, business associations (Chambers, CVB's), trade associations, airline marketing and sales representatives and surveys. The region's prolonged economic slowdown, along with airline industry service consolidations and reductions, have had a negative affect on San Jose's available air service.			
Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	Completed: Hired a manager for Air Service Development in January 2007			

173

Project Name:	Airport Concessions Disadvantaged Business Enterprise Plan			
Core Service:	Transp & Aviation Services		Council Approved	Yes
Lead Dept:	AIR	Sr Dept Lead:	Gomes, Terri	Source
Other Dept:	N/A		Item #	
Description:	New regulations and guidance issued by the FAA in 2005 required the Airport to submit an Airport Concessions Disadvantaged Business Enterprise (ACDBE) Plan for its concessions/management contracts for FAA approval. The plan identifies DBE targets/goals for concessions/management contracts based on DBE availability.			
Date Assigned:	Unassigned	Date Compl:	10/31/2006	CAPS ID:
Remark:	Completed. The Airport Commission, City Council and the Federal Aviation Administration approved the Plan. Council approved on 10/31/2006			

174

Project Name:	Airport Master Plan Update			
Core Service:	Transp & Aviation Services		Council Approved	Yes
Lead Dept:	AIR	Sr Dept Lead:	Maas, Dave	Source
Other Dept:	N/A		Item #	
Description:	Council approved modificatons to Airport Master Plan EIR in June 2006. Next step was to modify Federal EIS and other Federal requirements to establish consistency with the EIR. In June of 2006 Council approved the necessary master plan amendments, including CEQA determinations, to move forward with the revised capital development program. Staff has updated the federal environmental approvals associated with the program, to gain unconditional approval of the projects. Project design can proceed, however, construction cannot move forward until the projects are unconditionally approved. The FAA has indicated that this update can be completed by the end of the calendar year, and with this schedule no projects in the program will be delayed. FAA granted approval in January 2007 and construction can proceed.			
Date Assigned:	Unassigned	Date Compl:	02/15/2007	CAPS ID:
Remark:	The updates to the Airport Master Plan have been approved by City Council and the Federal Aviation Administration. Approval was given in February 2007.			

CSA: Transportation & Aviation Services

175

Project Name:	Airport Organizational Assessment		
Core Service:	Transp & Aviation Services	Council Approved	N/A
Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill
		Source	Departmental Workload
Other Dept:	N/A		Item #
Description:	Assessment of Airport organization strengths and weaknesses and implementation of a leadership development program. The intent is to align the Department's workforce and leadership with on-going efforts to maximize customer service, provide modern and effective facilities and position SJC as the most competitive and effective air service provider in the region. Phase 1 initiative - \$50K		
Date Assigned:	Unassigned	Date Compl:	12/15/2006
		CAPS ID:	33
Remark:	The Organizational Assessment was completed in 2006. The leadership development program is currently underway, approximately 87 managers and supervisors will complete this training by June 2007.		

176

Project Name:	Airport Terminal Area Improvement Project - Management Team		
Core Service:	Transp & Aviation Services	Council Approved	N/A
Lead Dept:	DPW	Sr Dept Lead:	Freitas, Harry
		Source	Departmental Workload
Other Dept:	N/A		Item #
Description:	Development of a staffing plan to support the various Airport CIP programs including the TAIP, runway, master plan, and general engineering program		
Date Assigned:	Unassigned	Date Compl:	11/15/2006
		CAPS ID:	408
Remark:	Staffing Plan approved. Eleven overstrength positions created.		

177

Project Name:	Captial Development Financing Plan		
Core Service:	Transp & Aviation Services	Council Approved	N/A
Lead Dept:	AIR	Sr Dept Lead:	Gomes, Terri
		Source	Departmental Workload
Other Dept:	FINANCE		Item #
Description:	Issuance of debt to support the capital development program. Issuance of bonds pending hiring of financial advisor and underwriters . Option - issue additional commercial paper, which would require a recommendation to Council. Staffing challenges are delaying development of RFPs to assemble a financing team.		
Date Assigned:	Unassigned	Date Compl:	06/08/2007
		CAPS ID:	18
Remark:	In February 2007 a Financial Advisor was selected and approved.		

CSA: Transportation & Aviation Services

178

Project Name:	Evaluation of Red Light Running Indicator Program Effectiveness			
Core Service:	Transp & Aviation Services		Council Approved	N/A
Lead Dept:	DOT	Sr Dept Lead:	All	Source Departmental Workload
Other Dept:	DOT		Item #	
Description:	TARGET YELLOW: The Traffic Enforcement Unit (TEU) was directed by the Building Better Transportation Committee (BBT) to conduct pre- and post-campaign surveys at identified locations, which will severely impact TEUs ability to conduct other traffic enforcement efforts and will also impact TEUs ability to respond to traffic complaints. The Police Department is very concerned about the impact this study will have on TEU staffing as it faces increased demands for traffic enforcement. The full impact on TEU staff is yet to be realized as enforcement began late July. At the end of the six-month enforcement campaign, an additional survey must be conducted by TEU to measure success.			
Date Assigned:	Unassigned	Date Compl:	12/26/2006	CAPS ID: 86
Remark:	The SJPD Traffic Enforcement Unit concluded the five-month red light running indicator study and provided the final report to DOT 12/26/2006. Per DOT, the Red Light Running Indicator Program has been dropped and no further action is required from PD.			

179

Project Name:	Fixed Base Operator Development			
Core Service:	Transp & Aviation Services		Council Approved	Yes
Lead Dept:	AIR	Sr Dept Lead:	Gomes, Terri	Source Economic Development Strategy
Other Dept:	N/A		Item #	Strategic Initiative #1
Description:	Notification of eastside site transfer to San Jose Jet Center, effective October 2006.			
Date Assigned:	Unassigned	Date Compl:	10/31/2006	CAPS ID: 4
Remark:	Completed. The Operator has been notified of lease termination at their eastside location and accepted new lease at their new location on the westside of the Airport.			

180

Project Name:	Municipal Code Changes to Streamline Processing			
Core Service:	Transp & Aviation Services		Council Approved	Yes
Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill	Source Departmental Workload
Other Dept:	N/A		Item #	
Description:	Requesting Director authority for such items as airline moves, minor tenant agreements, and operational changes for tenants.			
Date Assigned:	Unassigned	Date Compl:	10/02/2006	CAPS ID: 24
Remark:	Approved in August 2006 by Council.			

181

Project Name:	Parking Facility Management RFP and Contract Award			
Core Service:	Transp & Aviation Services		Council Approved	Yes
Lead Dept:	DOT	Sr Dept Lead:	Kothari, Amit	Source Departmental Workload
Other Dept:	N/A		Item #	
Description:	This project will award a contract to manage day-to-day operations of the City's parking lots and garages.			
Date Assigned:	07/01/2006	Date Compl:	12/05/2006	CAPS ID: 82
Remark:	The contract was awarded by the City Council to Central Parking on December 5, 2006. The new vendor began March 1, 2007			

CSA: Transportation & Aviation Services

182	Project Name:	Registered Traveler Program			
	Core Service:	Transp & Aviation Services	Council Approved	Yes	
	Lead Dept:	AIR	Sr Dept Lead:	Aitken, John	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	The Registered Traveler Program is a customer service initiative to expedite passengers through the TSA security screening checkpoint process. SJC Airport has taken on a lead role, and is actively pursuing, being one of the first airports nationwide to implement this program with our current vendor partner Verified Identity Pass, Inc (VIP). to enhance the travel experience for those passengers who join the program. This initiative introduces biometric technology to a portion of the screening process for use by passengers who have paid a fee to participate, undergo a criminal history record check (CHRC), and have been issued special identification as a trusted traveler.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	The Registered Traveler Program was completed in January 2007.				

183	Project Name:	Retrofit of Traffic Signal lights to LEDs			
	Core Service:	Transp & Aviation Services	Council Approved	Yes	
	Lead Dept:	DOT	Sr Dept Lead:	O'Connor, Kevin	
			Source	Major Projects List	
	Other Dept:	N/A		Item #	
	Description:	Completes the retrofit of 675 green and yellow traffic signal lights to low energy LED technology.			
	Date Assigned:	07/01/2006	Date Compl:	10/31/2006	CAPS ID:
Remark:	In October 2006, City Electricians completed the retrofit of the green and yellow incandescent signal lamps with energy efficient LED technology at the 675 traffic signals identified in this project				

184	Project Name:	Shared Use			
	Core Service:	Transp & Aviation Services	Council Approved	Yes	
	Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill	
			Source	Council Initiated	
	Other Dept:	AIR,IT		Item #	
	Description:	Shared Use is an operating environment utilizing advanced IT systems, that is being used on a more frequent basis at US airports, and is already popular in Europe. Shared Use permits Airport Management to assume increased management responsibility and control of available airport resources such as check-in counters, contact gates, baggage conveyor systems, and aircraft parking positions. This management control places the responsibility of managing airport resources back in the hands of Airport Management, and allows Airlines to return to their core business of flying airplanes and transporting passengers, thus maximizing the overall effectiveness of the Airport.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	Airlines have accepted the "shared use" concept as part of the terms & conditions of the new airline agreement as of January 2007.				

CSA: Transportation & Aviation Services

185	Project Name:	TAIP Design-Build Negotiations			
	Core Service:	Transp & Aviation Services	Council Approved:	Yes	
	Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill	
			Source:	Council Initiated	
	Other Dept:	N/A		Item #:	
	Description:	Negotiations with Hensel Phelps for design and contract services for the Terminal Area Improvements Program (TAIP). Anticipated contract value is approximately \$513 million.			
	Date Assigned:	Unassigned	Date Compl:	10/24/2006	CAPS ID:
Remark:	Completed. Contract was signed in October 2006.				

186	Project Name:	TAIP Stakeholder Management and Coordination			
	Core Service:	Transp & Aviation Services	Council Approved:	N/A	
	Lead Dept:	AIR	Sr Dept Lead:	Obregon, Jose	
			Source:	Departmental Workload	
	Other Dept:	DPW		Item #:	
	Description:	Provide stakeholder management to allow for stakeholder participation and involvement with TAIP improvement program.			
	Date Assigned:	Unassigned	Date Compl:	01/31/2007	CAPS ID:
Remark:	A stakeholder manager was selected in January 2007.				

187	Project Name:	Tree Maintenance and Urban Forest Advocacy			
	Core Service:	Transp & Aviation Services	Council Approved:	Yes	
	Lead Dept:	DOT	Sr Dept Lead:	O'Connor, Kevin	
			Source:	Council Initiated	
	Other Dept:	N/A		Item #:	
	Description:	Complete several initiatives related to tree maintenance and advocacy: 1) info memo in response to Councilmember Yeager's Illegal Tree Removal recommendations; 2) Grant Contract Agreement with Our City Forest; 3) Tree data system improvements to provide inspection information on the Web; 4) Respond to the request made by the Building Strong Neighborhoods (BSN) Committee for additional information on public outreach efforts, comparison of best practices with other cities, the possible use of CAP grants for tree pruning, and options for low-income residents.			
	Date Assigned:	07/01/2006	Date Compl:	10/31/2006	CAPS ID:
Remark:	Council approved several items related to illegal tree removal in March 2007.				

Active Projects

CSA: Community & Economic Development

1	Project Name:	1st ACT: Downtown "Small Wonders" Plan		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	MBM FY 07-08
	Other Dept:	RDA	Item #:	
	Description:	The Mayor's Budget Message directs the City Manager and Executive Director to report back to City Council with a plan on implementation of the "small wonders" phase of the 1st ACT vision. This work includes serving as the City's liaison to the 1st ACT regional network, including the newly formed Downtown Catalyst Team.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	1,135

2	Project Name:	ABAG - Regional Housing Needs		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	Departmental Workload
	Other Dept:	HSNG	Item #:	
	Description:	Participate in Methodology Committee to ensure fair share allocations.		
	Date Assigned:	Unassigned	Target Compl:	05/31/2007
			Alert:	GREEN
	Milestone:	12/2006: draft methodology completed 1/2007: Provide formal comments on draft methodology 6/2007: receive draft allocation		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	558

3	Project Name:	ABAG - Smart Growth Vision		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	Departmental Workload
	Other Dept:	N/A	Item #:	
	Description:	Participate in process to ensure accurate representation for San Jose		
	Date Assigned:	Unassigned	Target Compl:	10/31/2007
			Alert:	GREEN
	Milestone:	10/2006: Draft Priority Development Areas and Draft Priority Conservation Areas 07/2007: Complete outreach, and identification of incentives 10/2007: ABAG Board Adoption		
	Next Milestone Due Date:	07/31/2007	CAPS ID:	559

Active Projects

CSA: Community & Economic Development

4	Project Name:	Access San Jose		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source	Economic Development Strategy
	Other Dept:	N/A		Item #
		ED Strategy Project 4.4		
	Description:	Collaborate across departments and community partners to quickly and flexibly encourage use of Downtown San Jose as a large "virtual convention center. Access San Jose is a One-Voice project. Successful experience hosting eBay Live conference with 12,000 attendees using multiple Downtown venues. Staff refined the "Access San Jose" initiative and applied the principles learned in eBay and Champ Car to the Game Developers conference.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert	GREEN
	Milestone:	1. Meet with Dan Fenton to establish a scope of work and team roster. 2. Review deliverables and begin approval process through City Council, where necessary. 3. Institutionalize on-going working group and set on-going meeting schedule to respond to convention and meeting opportunities. The first meeting was held in October 2006 and the second meeting in January 2007 to discuss overall concepts and identify next steps.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	1,051

5	Project Name:	Adopt a policy or implement a program that creates environmentally beneficial jobs in low-income neighborhoods.		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Stufflebean, Joh
			Source	UN Environmental Accords Implemen
	Other Dept:	N/A		Item #
		9		
	Description:	Possibilities include creating incentives for eco-businesses to establish in designated areas of the City (could work with the Environmental Incubator to identify eco-businesses). Most existing jobs that apply to this (i.e. recyclables processing) are in industrial zones. This project is a goal of the Las Plumas Master Plan.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
			Alert	GREEN
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee. 6/07: Las Plumas Master Plan presented to Transportation and Environment Committee June 2007.		
	Next Milestone Due Date:	06/02/2007	CAPS ID:	110

Active Projects

CSA: Community & Economic Development

6

Project Name:	Agnews - State Divestiture		
Core Service:	Comm & Economic Dev	Council Approved:	Yes
Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
Other Dept:	N/A	Source:	Departmental Workload
Description:	State is vacating site to make ready for sale and is engaged in a due dilligence process to determine approach to maximize its return . Cisco Systems has the right of first refusal subject to public agencies waiver of right to acquire. Staff has communicated support for campus industrial use and is monitoring progress. SJSU has expressed some interest.		
Date Assigned:	Unassigned	Target Compl:	Unassigned
Milestone:	<ul style="list-style-type: none"> 1. Facilitate discussions between Cisco and SJSU. 2. Communication of City policy position to State policymakers. 3. State Transfer of Property. 4. Redevelopment of Property. 		
Next Milestone Due Date:	10/31/2006	CAPS ID:	978
		Alert:	GREEN

Active Projects

CSA: Community & Economic Development

7	Project Name:	Air Monitoring Station Construction		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source	Council Initiated
	Other Dept:	N/A		Item #
	Description:	Provide a northern and southern site for permanent air monitoring stations for the Metcalf Energy Center at City expense. MEC is responsible for construction and operation for the life of the MEC facility.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
			Alert	YELLOW
	Milestone:	Post current air monitoring data on-line - on-going Northern Site: 1. Identify site @ Los Paseos Park - completed 2. Present to Parks Commission - completed 3. Review utility availability with MEC - completed 4. Review site with BAAQMD - Completed 4. New location approvals - pending title research. 5. Construction start 6. Completion Southern Site: 1. Proposed at Bailey interchange - May 2006. 2. Review southern site with BAAQMD - rejected by BAAQMD 3. Look at options for southern site - completed 4. Drive area with BAAQMD staff to look for alt site. 4a. Consider abandonment of southern site due to poor options. 5. Propose deleting site to community - 3/07 6. Analyze implications of deleting site to Coop agreement - pending		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	335

8	Project Name:	Airport Public Art Program		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source	Council Initiated
	Other Dept:	N/A		Item #
	Description:	Oversee development and implementation of public art at Mineta International San Jose Airport.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert	GREEN
	Milestone:	Complete Concept Design for North Concourse and TAIP artworks Complete Airport Arts Activation Plan for TAIP		
	Next Milestone Due Date:	07/01/2007	CAPS ID:	979

Active Projects

CSA: Community & Economic Development

9	Project Name:	Architectural Review Committee		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source	Council Initiated
	Other Dept:	RDA	Item #:	
	Description:	Council approval of policy mandating use of ARC for all mid/high rises Citywide. Council approved this concept in Sept. 2006.		
	Date Assigned:	Unassigned	Target Compl:	07/31/2007
			Alert	GREEN
Milestone:	1. 1st meeting of ARC 10/06 2. Enter into contracts with architects 3/07 2. Expanded RFQ for more architects 4/07 3. Create citywide procedures for use of the ARC. 7/07			
Next Milestone Due Date:	07/31/2007	CAPS ID:	594	

10	Project Name:	Arts & Cultural Funding - Arts Council Silicon Valley		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source	Departmental Workload
	Other Dept:	N/A	Item #:	
	Description:	Small annual grant to support Music & Arts, a program that provides fund-raising assistance to small arts groups, in the form of volunteer training, campaign organization and back-office services (pledge collections, databases, etc.).		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert	GREEN
Milestone:	Current Milestone - Procees grant agreement and disbursement of grant. Receive and review final report from 2006 Music & Arts Campaign. COMPLETE Receive and review grant application for 2007 Music & Arts Campaign. COMPLETE - RECOMMENDATION TO ARTS COMMISSION 02/14/07			
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,108	

Active Projects

CSA: Community & Economic Development

11

Project Name:	Arts & Cultural Funding - Operating Grants		
Core Service:	Comm & Economic Dev	Council Approved:	Yes
Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
Other Dept:	N/A	Source:	Departmental Workload
Description:	Ongoing competitive program offering general operating and program support to qualified arts organizations. Two-year and one-year applications.		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
Milestone:	<p>Alert: GREEN</p> <ol style="list-style-type: none"> 1. Revise and distribute 2007-2008/2009 grant application information and conduct pre-application workshops. 2. 2007-2008/09 applications intake and staff review. 3. 2006-2007 Progress Reports intake and review. 4. Review panel evaluates 2007-2008/09 applications. 5. Second disbursements of 2006-2007 grant awards. 6. Arts Commission makes 2007-2008 grant recommendations. 7. City Council approves 2007-2008 grant awards in June 2007. <p>10/06: Process 2006-2007 grant agreements and authorize initial disbursements.</p>		
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,020

Active Projects

CSA: Community & Economic Development

12

Project Name:	Arts & Cultural Funding - Organization Development Grants		
Core Service:	Comm & Economic Dev	Council Approved	N/A
Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
Other Dept:	N/A	Source	Departmental Workload
Description:	Ongoing competitive pilot program offering financial support to arts groups for specific technical assistance projects and professional development scholarships. Applications accepted several times a year. Independent assessment of program in 2006-2007.		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
Milestone:	<p>Alert GREEN</p> <ol style="list-style-type: none"> 1. Independent assessment--consultant delivers and presents final report. IN PROGRESS 2. Complete revision plans for the program, based on independent assessment findings. 3. Process Round 14 grant agreements and initial disbursements. 4. Closeout reports from prior round--intake and staff review. 5. Application intake and staff review--Round 15. 6. Review panel evaluates Round 15 applications and recommends grants. 7. Process Round 15 grant agreements and initial disbursements. <p>Review panel evaluates Round 13 applications and recommends grants. COMPLETE</p> <p>Independent assessment--consultant presents preliminary findings. COMPLETE</p> <p>Process Round 13 grant agreements and initial disbursements. COMPLETE</p> <p>Closeout reports from prior round--intake and staff review. COMPLETE</p> <p>Application intake and staff review--Round 14. COMPLETE</p> <p>Review panel evaluates Round 14 applications and recommends grants. COMPLETE</p>		
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,106

Active Projects

CSA: Community & Economic Development

13

Project Name:	Arts & Cultural Funding - Project and Program Grants		
Core Service:	Comm & Economic Dev	Council Approved:	Yes
Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
Other Dept:	N/A	Source:	Departmental Workload
Description:	Ongoing competitive program offering financial support for specific arts projects or programs. OCA will test a mini-grants version of this program in FY 2006-2007.		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
Milestone:	<p>Alert: GREEN</p> <ol style="list-style-type: none"> 1. 2007-2008 applications intake and staff review. 2. 2006-2007 Progress Reports intake and review. 3. Select mini-grant recipients and process agreements. 4. Review panel evaluates 2007-2008 applications. 5. Arts Commission makes 2007-2008 grant recommendations. 6. City Council approves 2007-2008 grant awards. <p>Process 2006-2007 grant agreements and authorize initial disbursements. COMPLETE Revise and distribute 2007-2008 grant application information and conduct pre-application workshops. COMPLETE Complete and distribute mini-grants application information and conduct pre-application workshop. COMPLETE</p>		
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,107

Active Projects

CSA: Community & Economic Development

14

Project Name:	Arts & Cultural Funding - San Jose Stage Company		
Core Service:	Comm & Economic Dev	Council Approved	N/A
Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
Other Dept:	N/A	Source	Departmental Workload
Description:	General Fund Base Budget funding--non-competitive annual grant. Three-year grant agreement, with options for two additional years. Quarterly reporting and invoicing.		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
Milestone:	<p>Alert GREEN</p> <p>1. Develop fourth amendment to grant agreement to revise FY 2004-05 audited financial statement requirement to a reviewed financial statement requirement and extend deadlines for FY 2004-2005 and FY 2005-2006 financial statements.</p> <p>2. FY 2004-2005 audited financial statement due (late). DELAYED. DEADLINE EXTENDED TO 6/30/07</p> <p>3. Negotiate and develop fifth amendment to extend grant agreement for one additional and final year, and switch from quarterly advance disbursements to monthly reimbursements, per Kay Winer.</p> <p>4. FY 2005-2006 audited financial statement due. DELAYED. DEADLINE EXTENDED TO 9/1/07</p> <p>First quarter report and invoice review and disbursement. COMPLETE</p> <p>Second quarter report and invoice review and disbursement. COMPLETE</p> <p>Third quarter report and invoice review and disbursement. COMPLETE</p> <p>Fourth quarter report and invoice review and disbursement. COMPLETE</p> <p>Estimate next annual grant amount (Budget Office). COMPLETE</p>		
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,109

Active Projects

CSA: Community & Economic Development

15	Project Name:	Arts Education Programs		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source	Departmental Workload
	Other Dept:	PRNS	Item #	
	Description:	Arts Express (ongoing)--arts exposure opportunities for grades 4-12, all schools. Field trips and in-school programs. Approx. 16,000 student-exposures annually. San Jose After School (ongoing)--joint venture with PRNS to provide and supervise arts enrichment workshops at SJAS Level III sites. Professional Development (ongoing)--training and networking opportunities for teaching artists, arts education professionals, and PRNS San Jose After School staff.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert	GREEN	
Milestone:	San Jose After School in light of schools' decision to not renew contract with City. Arts Express--manage program delivery, ongoing thru' June 30. SJAS--determine impact on future program relationship with PRNS Professional Development--first of two all-day workshops; COMPLETE Arts Express--peak period for teacher registrations, Sept-Oct; COMPLETE SJAS--selection of fall arts workshops. COMPLETE			
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,021	

16	Project Name:	Arts Education Programs/Assessment		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	Independent evaluation of OCA arts education programs in order to: (1) assess the programs' performance and (2) identify initial indicators for future planning.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert	GREEN	
Milestone:	Consultant's Final Report and Presentation Work Plan Development and Research Phase COMPLETE Consultant's Interim Report COMPLETE			
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,105	

Active Projects

CSA: Community & Economic Development

17	Project Name:	Auto Row Strategy		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #:
	Description:	Development of an Auto Row Strategy to retain and attract dealerships to secure revenue generation as they respond to shifting market forces and changing consumer demands.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
	Milestone:	1. Hire urban designer and financial analyst by the end of November. 2. Complete individual meetings with all dealership representatives on both Stevens Creek Auto Row and Capitol Auto Row by the end of November. 3. Convene the Stevens Creek Area Committee by December 15.		
	Next Milestone Due Date:	11/30/2007	CAPS ID:	1,062

18	Project Name:	BART Planning		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	Departmental Workload
	Other Dept:	DOT		Item #:
	Description:	1. Participate in multi-jurisdictional plan in Santa Clara BART Station area. 2. Collaborate with DOT and VTA to assess development opportunities around planned BART stations in San Jose.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
	Milestone:	1. Participate in multi-jurisdictional plan in Santa Clara BART Station area. 2. Collaborate with DOT and VTA to assess development opportunities around planned BART stations in San Jose.		
	Next Milestone Due Date:	12/31/2007	CAPS ID:	557

19	Project Name:	Ballpark EIR		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	CEQA review for potential ballpark in the Diridon Station Area.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	1. The EIR was released on Feb. 22, 2006. 2. Cultural Resources recirculated started in August 2006. 3. Comment period closes in October 2006. 4. Response to comments to circulate November 2006. 5. Certified by Planning Commission 2/28/07.		
	Next Milestone Due Date:	10/31/2006	CAPS ID:	562

Active Projects

CSA: Community & Economic Development

20	Project Name:	Bioscience Incubator Recruitment		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	RDA	Sr Dept Lead:	Mavrogenes, Harr
	Other Dept:	OED	Source	Economic Development Strategy
	Description:	Market the Bioscience Incubator and Innovation Center to attract foreign companies seeking a Bay Area presence. Staff continues to host several foreign delegations at the San Jose BioCenter to promote the facility and business services provided. The Exec. Director of the BioCenter has recently visited Japan and Russia with the intention of formalizing relationships with those countries and discussing opportunities for partnership. Councilmembers and staff meet with business prospects in UK and Ireland.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	In Progress. Delegates from Bangalore and Andra Pradesh, El Salvador and South Africa have been most impressed with the offer of world-class laboratory space and have intimated interest in promoting the BioCenter to foreign companies and entrepreneurs.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	1,052

21	Project Name:	Building Codes and Disabled Access Advisory Board Reconfiguration		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
	Other Dept:	ATTORNEY,CMO	Source	Departmental Workload
	Description:	Reconfigure and rename the Disable Access Advisory Board or create separate boards for building code and disabled access issues . The board configuration is appropriate for review of disabled access appeals and ratification of equivalent facilitation cases. The authority and makeup of the board is not clear for other technical building construction appeals. Council action is required to reconfigure the board or to create separate boards for building coded issues and disabled access issues.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	Pending availability of contractual plan check staff to offset staff time to implement this item.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	527

Active Projects

CSA: Community & Economic Development

22	Project Name:	Building Permit Fee Process		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Gerhardt, Mark
			Source:	Audit
	Other Dept:	CMO-BUD		Item #: 00-04-#4
	Description:	Establish a policy and process to pay for long-term capital or asset acquisitions.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert: YELLOW
	Milestone:	1. Approval of retiree staffing 09/06 - complete 2. Draft the methodolgy of the study model - complete 3. Collect data - complete 4. Analyze results and validate model - complete 5. Revisions to model- on hold 6. Finalize model and run		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	488

23	Project Name:	CDD Deposit Reduction for Small Projects		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Revision of the CDD program to allow small projects that do not generate a lot of disposal volume to declare they will use an approved recycle company instead of placing a deposit. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl: Unassigned	Alert: RED
	Milestone:	On hold pending resources.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	531

24	Project Name:	CEQA Mitigation Monitoring and Reporting		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source:	MBM FY 07-08
	Other Dept:	ATTORNEY,IT		Item #:
	Description:	Create and implement a tracking system of public and private projects that included CEQA mitigation. Implement active monitoring of projects with CEQA mitigation, enforce mitigation requirements and report on mitigation implementation.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert: GREEN
	Milestone:	1. Create database of projects with mitigation 2. Automate letters to owners of need to monitor 3. Review technical reports as submitted to verify compliance. 4. Identify non complying projects and enforce requirements.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	575

Active Projects

CSA: Community & Economic Development

25	Project Name:	Catalyst Program		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source:	Economic Development Strategy
	Other Dept:	N/A		
			Item #:	ED Strategy Project 5.2
	Description:	Increase private investment in businesses and real estate located in disadvantaged San Jose neighborhoods. City Council approved staff recommendation to negotiate and execute investment advisory agreement with Pacific Community Management. Bringing to City Council action to sell DESF loan portfolio to enhance City capital contribution to the Catalyst fund.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2016
			Alert:	GREEN
	Milestone:	First Investment Reports issued; First Annual EDCP Investment Plan Meeting held; First Annual Social ROI Report issued. COMPLETE - City Council approved staff recommendation to negotiate and execute investment advisory agreement with Pacific Community for a 10-year term. COMPLETE - Develop EDCP investment plan COMPLETE - PCV identifies first deal(s). OED reviews/approves deal terms in investment memo; City wires funds to investee company.		
	Next Milestone Due Date:	09/30/2007	CAPS ID:	982

26	Project Name:	City Hall Activation		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Departmental Workload
	Other Dept:	GSD		
			Item #:	
	Description:	Two initiatives to encourage activation of City Hall Plaza and Rotunda for a variety of events: 1) a one-time Incentive Grant Program (\$75,000) to underwrite event expenses; and 2) issuance of an RFP for production of a series of events at City Hall (\$65,000).		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	Open ended (Incentive Grant Program active until funding depleted; Event production timeline TBD) 1. Finalize draft RFP for City Hall Event Production; issue RFP. 2. Select event producer(s). 3. Monitor success of the selected producer(s) program delivery. Completed: Finalize draft Incentive Grant Program guidelines, implement program. 11/30/06 - Met with GSA and reached agreement for use of grant funding: inhouse transfer of funds to support cost of rental, City equipment and City staff for events. Eliminates need for individual grant agreements; shortens timeline for approval of funding support; reduces processing costs to City. 02/15/06 - final funding eligibility criteria due to GSA.		
	Next Milestone Due Date:	07/31/2007	CAPS ID:	983

Active Projects

CSA: Community & Economic Development

27	Project Name: City Hall Exhibits Program			
	Core Service: Comm & Economic Dev		Council Approved: Yes	
	Lead Dept: OED	Sr Dept Lead: Walesh, Kim	Source: Departmental Workload	
	Other Dept: N/A		Item #:	
	Description: Creation of procedures for City Hall exhibits program; and implementation of exhibits.			
	Date Assigned: Unassigned	Target Compl: 06/30/2007	Alert:	YELLOW
	Milestone: 1. Present Exhibits Procedures and Guidelines to CEDC in June, 2007. 2. Present Exhibits and Guidelines to City Council in August 2007. 3. Include Exhibits Budget in Fall Clean Up Memo			
Next Milestone Due Date: 10/30/2007	CAPS ID: 1,053			

28	Project Name: City Service Assessment Analysis			
	Core Service: Comm & Economic Dev		Council Approved: Yes	
	Lead Dept: OED	Sr Dept Lead: Walesh, Kim	Source: Departmental Workload	
	Other Dept: N/A		Item #:	
	Description: The City's full cost recovery policy for City services, event permit fee structure, and event grant funding policies may jointly or separately impact the fiscal viability of event production. City will engage a consultant to conduct a comprehensive study of the potential correlation between City service cost collection, economic impact derived from events, and City grant funding of events. The sought outcomes include: 1) development of fact-based, rational and community-enhancing policies regarding the use of City resources in support of special events; 2) a potential ongoing method to benchmark permit fees/cost of services.			
	Date Assigned: Unassigned	Target Compl: 06/30/2007	Alert:	GREEN
	Milestone: 1. Develop criteria and contract consultant. Scope: a comparative study of outdoor event City Services costs and funding policies; conduct focus groups for community input; discern best practices in the industry; and propose alternative models for use of City resources. 2. Develop recommendations regarding the City's full cost recovery policy, service delivery and/or grant funding policies. 3. Present any grant funding recommendations to the Arts Commission for review. 4. Finalize recommendations for integration into the 2007-08 Budget Process.			
Next Milestone Due Date: 06/30/2007	CAPS ID: 984			

Active Projects

CSA: Community & Economic Development

29	Project Name:	City-SJSU Executive Engagement Team		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Project 3.4
	Description:	<p>Establish an ongoing mechanism for senior leadership of SJSU and the City Administration to identify, review, recommend, and oversee high-priority projects for institutional collaboration. Share recommendations with Council and SJSU President/Trustees for review and approval.</p> <p>Phase I involved creation of "Beyond MLK: A Framework for University-City Collaboration," in August 2004. Phase II involved identification, planning, and launch of seven collaborative projects: Faculty Homeownership Program, Public Sector Career Initiative, South Campus Area Joint Planning, ZeroOne San Jose Festival, CommUniverCity Service Learning Collaborative, SJSU 150th Anniversary Celebration, SJSU-Downtown Physical Integration.</p>		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	<p>SJSU-City Executive Team met on February 28. Focus was planning to co-host CEOs for Cities meeting (May 1-2), Founders' Day Activities (May 4), joint efforts to raise visibility nationally and internationally (including Global Fluency assistance), and the South Campus District Plan.</p> <p>1. Prepare for and host June 15 Executive Team meeting. 2. Plan efforts for joint visibility raising, including the San Jose Grand Prix. 3. Prepare to launch public outreach for South Campus Plan in the summer.</p> <p>COMPLETE - Successfully co-host May 1-2 CEOs for Cities Meeting. COMPLETE - Hold successful May 4 Founders Day event.</p>		
	Next Milestone Due Date:	06/15/2007	CAPS ID:	985

30	Project Name:	Clarify Building Code interpretations		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source:	C2C
	Other Dept:	FIRE		Item #: 1.9
	Description:	<p>Create typical solutions for major types of industrial buildings being subdivided into smaller tenant spaces. Issues relate to sharing of common features such as a restroom core, utility rooms, meeting rooms, exiting corridors, etc. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.</p>		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	RED
	Milestone:	On hold pending resources and new building code adoption.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	525

Active Projects

CSA: Community & Economic Development

31	Project Name:	Community Transportation Improvement Plans			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	
			Source	Council Initiated	
	Other Dept:	N/A		Item #	
	Description:	PBCE and DOT coordinate to create community transportation improvement plans to offset transportation LOS impacts for Jackson/Taylor and Midtown neighborhoods.			
	Date Assigned:	Unassigned	Target Compl:	08/01/2007	Alert
Milestone:	1. Progress report to BBT Committee in November 06. - complete 2. Plans proposed for completion by Spring 2007 3. Identify Study Areas 10/06 - complete 4. Meet with Community 5. Identify potential improvement plan features 6. Finalize plans 7. Council adoption				
Next Milestone Due Date:	08/01/2007	CAPS ID:	88		

32	Project Name:	Complete a New Five-Year Housing Investment Plan			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye	
			Source	MBM FY 06-07	
	Other Dept:	N/A		Item #	
	Description:	Develop a Five-Year Affordable Housing Investment Plan summarizing the City's housing policies and creating a map for future affordable housing development. The City's current Five-Year Affordable Housing Investment Plan will expire in June of 2007. As the document is updated over the next several months, the new affordable housing production goals will be incorporated, along with a discussion of the funding available and plans to increase funding, the types of units that will be funded, and the income level that will be targeted.			
	Date Assigned:	08/24/2006	Target Compl:	06/30/2007	Alert
Milestone:	Focus groups will be held to review policies; the new draft document will be presented to the City Council in the Spring of 2007.				
Next Milestone Due Date:	06/30/2007	CAPS ID:	642		

Active Projects

CSA: Community & Economic Development

33	Project Name:	Convention Attendees Messaging			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source	Economic Development Strategy	
	Other Dept:	N/A		Item #	ED Strategy Project 14.6
	Description:	Identify ways to reach Convention attendees with San Jose's key messages. Ongoing collaboration with the Convention and Visitor's Bureau to ensure that San Jose's economic vision, strategic themes, and key facts are incorporated into their marketing materials and presentations.			
	Date Assigned:	Unassigned	Target Compl:	10/30/2007	Alert
Milestone:	Strategy: 1. Determine best messaging for that would resonate with convention visitor attendee 2. Partner with CVB and Team San Jose to liaison with major convention business attendees 3. Incorporate messaging into CVB materials Build appropriate messaging outreach tools and measurement 4. Utilize existing exterior Convention Center sign to communicate San Jose messages				
Next Milestone Due Date:	10/30/2007	CAPS ID:	1,055		

34	Project Name:	Convention Center - SJMA Joint Expansion			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source	Economic Development Strategy	
	Other Dept:	N/A		Item #	ED Strategy Project 4.3
	Description:	Explore opportunity to produce a joint expansion of the Convention Center and the San Jose Museum of Art on the San Carlos frontage . Cross-departmental team organized to implement Mayor's Directive to "work with the Convention and Visitors Bureau and the San Jose Museum of Art to support their innovative concept to jointly expand both facilities and move this project forward this year.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	SJMuseum of Art decided not to pursue joint expansion. Project proceeding as Convention Center expansion solely.				
Next Milestone Due Date:	12/29/2006	CAPS ID:	986		

Active Projects

CSA: Community & Economic Development

35	Project Name:	County Pocket Annexations			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	
			Source	Council Initiated	
	Other Dept:	DOT,DPW,POLICE		Item #	
	Description:	Annexation of county pockets over the next three years. The program will initially focus on small uninhabited pockets to minimize impacts to city service costs.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2010	Alert
Milestone:	Council Approved Program Aug 06 - completed Hire Planner 9/06 - completed Annexation Users Guide Finished 9/06 - completed Initiate Prezoning 1st phase 9/06 - completed Initiate Annexations 1st phase 9/06 - completed Budget Approval FY 07-08 06/07 Initiate Prezoning 2nd phase 9/07 Initiate Annexations 2nd phase 9/07 Budget Approval FY 08-09 06/08 Initiate Prezoning 2nd phase 9/08 Initiate Annexations 2nd phase 9/08				
Next Milestone Due Date:	07/01/2007	CAPS ID:	561		

36	Project Name:	Coyote Valley Specific Plan			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	
			Source	Major Projects List	
	Other Dept:	N/A		Item #	
	Description:	In 2002, the City Council initiated the preparation of an innovative plan for vibrant, mixed use community of 50,000 jobs and 25,000 housing units in North and Mid-Coyote Valley and the permanent protection of a greenbelt in South Coyote. In 2003, funding was secured from the major property owners/developers to pay for staff and consultants for this effort. A fiscal study is underway to inform possible changes to the longstanding triggers which currently prevent housing development in Coyote until the achievement of 5,000 jobs. The Budget Office has been providing budgetary analysis for this project as needed. The Specific Plan and its EIR are expected to be considered by the Council for adoption in 2007.			
	Date Assigned:	Unassigned	Target Compl:	10/01/2007	Alert
Milestone:	A Fiscal Impact Study regarding "Triggers" was released in late March 2006. An Environmental Impact Report was released in 2007. Council has been holding Study Sessions beginning in Feb. 2006-Nov. 2006 on this topic.				
Next Milestone Due Date:	11/30/2006	CAPS ID:	59		

Active Projects

CSA: Community & Economic Development

37	Project Name:	Create a Historic Survey Coordinator		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source	C2C
	Other Dept:	N/A		Item # 5.8
	Description:	Create a Historic Survey Coordinator position responsible for administering the citywide historic survey program. This position would be responsible for setting the pace of survey work, administer contracts for surveys, train community members for community survey work, review completed surveys and initiate designation of historic resources onto the Inventory as appropriate. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
		Alert	RED	
Milestone:	Pending filling the vacant Historic Preservation Planner position.			
Next Milestone Due Date:	Unassigned	CAPS ID:	591	

38	Project Name:	Create a checklist for use by staff and the applicants on conformance with the Secretary of Interior Standards		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source	C2C
	Other Dept:	N/A		Item # 5.12
	Description:	Create a checklist for use by staff and the applicants on conformance with the Secretary of Interior Standards that provides guidance for the applicant and public on how and when the guidelines would be utilized on specific projects. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
		Alert	RED	
Milestone:	On hold pending the filling of the vacant Historic Preservation Planner position and review of the work plan by the Historic Landmarks Commission			
Next Milestone Due Date:	Unassigned	CAPS ID:	597	

Active Projects

CSA: Community & Economic Development

39	Project Name:	Customer Assistance Network and Development Outreach		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Alignment of new and existing resources to provide more customer focused development services. Project includes move of Development Call Center to the second floor of City Hall, assignment of liaison responsibility to coordinate expert phone assistance with each development work unit, development of protocols and work process' with building dispatch to facilitate appointments, inspector of record and improved match of inspection request time with actual need. Creation of a database to track customer complaints and response. Profiling of projects needing preconstruction meetings, supervisor site visits or other forms of customer assistance.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	1. Move of Call Center to 2nd floor - Completed 2. Order furniture for new cubes - Completed 3. Construction of new cubes - Completed 4. Recruit and Assign Customer Assistance Liaison: Done 9/15/06 5. Develop Workplan 6. Integrate Customer Assistance Database into AMANDA 7. Customer Outreach		
	Next Milestone Due Date:	04/28/2007	CAPS ID:	502

40	Project Name:	Customer Service Policy Implementation		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source:	Departmental Workload
	Other Dept:	DPW,FIRE		Item #:
	Description:	Implement the Development Services Customer Service Policy. Activities include on-going training for staff of the policy, dispute resolution training for all employees, employee recognition using customer surveys, newsletter articles on importance of good customer service, revised service procedures.		
	Date Assigned:	Unassigned	Target Compl:	07/01/2007
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	11/15/2006	CAPS ID:	500

Active Projects

CSA: Community & Economic Development

41	Project Name:	Destination Events Marketing Fund		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	MBM FY 06-07
	Other Dept:	N/A		Item #:
	Description:	New competitive grants initiative to facilitate increase in hotel occupancy from festivals through expanded marketing efforts.		
	Date Assigned:	Unassigned	Target Compl:	12/30/2009
			Alert:	GREEN
	Milestone:	1. Negotiate and execute agreements with grantees. IN PROGRESS 2. Monitor results. Host informational meeting with potential grant applicants:(10/30/2006) COMPLETE Release application materials. COMPLETE Receive and review applications during three-month period, make selections. COMPLETE Conduct second round of applications. Application deadline 02/20/07. COMPLETE Receive and review applications, make selections. COMPLETE		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	990

42	Project Name:	Develop Plan to implement goals for affordable housing in Coyote Valley		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source:	Council Initiated
	Other Dept:	N/A		Item #:
	Description:	The Council has adopted principles for development of Coyote Valley that include the requirement that 20% of all units be affordable. Work was completed in FY 05-06 to reach agreement with stakeholders on a plan for meeting the inclusionary requirement, however, additional actions are needed to implement the plan, including establishing a site selection process for land contribution; developing a process for determining specific contributions for each proposed development; developing a legal mechanism for implementing and enforcing the Specific Plan requirements for affordable housing; and developing a recommendation and budget for ongoing administration and oversight of the CVSP affordable housing requirements.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
			Alert:	GREEN
	Milestone:	A map of potential affordable housing sites to be included in a Land Trust and a strategy for assigning affordable housing developers to each of those sites will be submitted to the Housing and Community Development (HCD) Commission subsequent to the release of an Administrative Draft Environmental Impact Report. The map will be part of the framework of the Affordable Housing Strategy that the Planning and Housing Departments are currently developing. After obtaining input on the framework from the Focus Group, HCD and the Task Force, the draft framework will be brought to a Council Study Session ahead of the anticipated CVSP adoption targeted for Council in late-2007. Planning and Housing will also be working on the Housing Implementation Strategy on a dual track alongside with the City's development of the overall Financing and Implementation Strategy for Coyote, which is targeted for Council approval in June 2008.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	643

Active Projects

CSA: Community & Economic Development

43	Project Name:	Develop checklists and guidelines for customers - new codes		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
	Other Dept:	FIRE	Item #	4.3c
	Description:	Implement new codes with regional amendments and interpretations. - Coordinate Building and Fire Code development.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
	Milestone:	1. Phase 1 submittal to Building Standards Commission for Statewide code adoption.- Completed. 2. Participate at National Code meeting to narrow code changes. - 9/06 - Completed 3. Vote at NY Code meeting on new code amendments. May 07 4. Train staff on the new code Mar 07 to Aug 07 5. Conduct training workshops for customers. Aug 07		
Next Milestone Due Date:	05/31/2007	CAPS ID:	129	

44	Project Name:	Develop flowchart for residential remodel - To be added to checklists and website information. Enable customer feedback to test and improve information.		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
	Other Dept:	N/A	Item #	4.2
	Description:	Create flowchart for residential customers that explain the steps of the process and typical time frame.		
	Date Assigned:	Unassigned	Target Compl:	06/28/2007
	Milestone:	Process information completed, flowcharts pending other process improvements.		
Next Milestone Due Date:	Unassigned	CAPS ID:	508	

45	Project Name:	Develop flowcharts for small businesses - To be added to checklists and website information. Enable customer feedback to test and improve information.		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
	Other Dept:	N/A	Item #	4.1
	Description:	Create flowchart for small business customers that explain the steps of the process and typical time frame. Add links to other agencies that are involved in the process such as PG&E, water retailers, County Health, etc.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	1. Process information completed. 2. Flowcharts pending other process improvements.		
Next Milestone Due Date:	Unassigned	CAPS ID:	507	

Active Projects

CSA: Community & Economic Development

46	Project Name:	Development Ombudsman function		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source:	C2C
	Other Dept:	N/A		Item #: 4.6
	Description:	Implement an Ombudsman function for the Development Services program that helps customers that are having difficulty obtaining service.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	RED
	Milestone:	Unbudgeted activity. Permit Center processes under review for process improvements. Processes modified to assign higher level staffing to counter functions to help resolve issues faster. Dispute Resolution Training underway for all department staff.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	497

47	Project Name:	Development Process Triage System		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source:	C2C
	Other Dept:	N/A		Item #:
	Description:	Create a development process triage system - 1. Address policy issue of existing non-conforming occupancies 2. Develop guidelines for staff 3. Develop a triage system for complex projects. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	RED
	Milestone:	Pending consultant contracts being implemented to create capacity to complete this task.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	494

48	Project Name:	Diagram/Publish Development Workflow		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source:	C2C
	Other Dept:	N/A		Item #: 1.4
	Description:	Create process flow charts for typical permit processes of one time applicants that show all steps and contacts. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	RED
	Milestone:	Budget proposal for FY 07-08 for consultant services to review work flow in selected processes, suggest improvements and map them. Pending Outreach on menu of customer services.		
	Next Milestone Due Date:	07/01/2007	CAPS ID:	495

Active Projects

CSA: Community & Economic Development

49	Project Name:	Downtown Working Group		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source	Council Initiated
	Other Dept:	N/A		Item #
	Description:	A working group chaired by Councilmember Williams, consisting of Downtown interest groups, Police and RDA to study and make recommendations in regards to the curfew, clubs, cruising and patrolling in the Downtown area.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert	Unassigned
Milestone:	Staff is developing a report for Council consideration on the issues raised by the Downtown Working Group on June 19, 2007.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,093	

50	Project Name:	ED 101 Roadshow		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source	Economic Development Strategy
	Other Dept:	N/A		Item #
	Description:	Engage business leaders, residents, and economic development partners on the findings and recommendations of San Jose's economic strategy. Share San Jose's Economic Development Strategy through presentations at meetings of regional leaders, neighborhood residents, real estate professionals, mortgage brokers, bankers, and several nonprofit boards.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
			Alert	GREEN
Milestone:	2. Complete presentation draft 09/2007. 3. Vet presentation with CSA and Development Cabinet, 10/2007. 4. Build speaking schedule, 11/2007. 5. Begin speaking engagements, 01/2008. COMPLETE - Produce a master Economic Development Strategy Update presentation November 2006.			
Next Milestone Due Date:	09/30/2007	CAPS ID:	992	

Active Projects

CSA: Community & Economic Development

51	Project Name:	Economic Impact Calculator		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Committee Initiated
	Other Dept:	N/A		Item #:
	Description:	Development of a standardized, web-based Economic Impact Calculator Tool to be used by City, CVB and Sports Authority across multiple events, festivals, and venues to measure economic impact and ensure consistency. Include on-site survey research of seven events: Grand Prix, ZeroOne, Jazz Festival, Tapestry in Talent, Mariachi Festival, Rock N Roll Half Marathon and Vietnamese Spring Parade. The project will also include an estimate of the economic impact of the Arena and Logitech Ice since their inception.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	<ol style="list-style-type: none"> 1. Outstanding data that needs to be incorporated into the model related to the seven primary surveys conducted during the summer/spring as well as surveys completed at HP Pavilion and Logitech Ice. 2. Economic Impact calculator needs to be de-bugged and tested after the primary survey data is collected and input into the calculator. 3. Present Economic Impact calculator to CED Committee. 		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	991

52	Project Name:	Emerging Arts Showcase		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Four-year agreement to be founding sponsor of pilot project to grow diverse audiences downtown through presentation of emerging and culturally specific performing artists. The project includes an evaluation.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	<ol style="list-style-type: none"> 1. Monitor production and presentation of second annual showcase event, Festival of Cultures. 2. Receive and review event reports from Arts Council. 3. Update Arts Commission on progress. <p>Monitor hiring of independent consultant by Arts Council to develop assessment framework for the pilot project. COMPLETE</p>		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	1,022

Active Projects

CSA: Community & Economic Development

53	Project Name:	Encourage High Rise Housing Development in the Downtown		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #:
	Description:	The City Council has adopted several strategies to support the development of new high rise housing downtown, including use of Agency owned land in the Core and a temporary suspension of inclusionary housing obligations for select projects.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Recommendations on potential revisions of the Inclusionary Policy regarding the High Rise Exemption will be brought to City Council in Spring 2007. There will be meetings held with developers and the HCDC prior to the item going to City Council on June 30.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	645

54	Project Name:	Ensure budgetary support for initial outlays, staff efforts, and service improvements.		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source:	C2C
	Other Dept:	N/A		Item #:
	Description:	Review budget and work plan to ensure that adequate resources are available to deliver development review services that meet performance targets, that work plan items are balanced with available resources, and that staffing resources including contractual staffing is matched to activity levels.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	<ol style="list-style-type: none"> 1. Meet with Chamber of Commerce Dev SubCommittee Sept 25 2. Share budget and performance data. 3. Project activity for next FY 4. Identify projected costs and revenues 5. Meet with Chamber of Commerce Dev SubCommittee 6. Share budget and performance data. 		
	Next Milestone Due Date:	02/28/2007	CAPS ID:	496

Active Projects

CSA: Community & Economic Development

55	Project Name:	Enterprise Zone New Application		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Project 5.4
	Description:	Application and EIR activities in support of an application for a new Enterprise Zone for the City of San Jose. Application submission approved by Council 9-6-06. State approve new San Jose Zone in 11/06. EIR for new zone to be complete 9/30/07		
	Date Assigned:	Unassigned	Target Compl: 11/30/2007	Alert: GREEN
	Milestone:	1. If conditionally selected, City begins process for preparation of EIR for the San Jose Enterprise Zone area November 2006. - IN PROGRESS 2. EIR completed and submitted to state November 30, 2007 10-4-06 - Last day to submit additional information or clarifications to City's EZ application. - COMPLETE State of California announces 23 conditionally designated Enterprise Zones 11/06. - COMPLETE		
	Next Milestone Due Date:	11/30/2007	CAPS ID:	1,024

56	Project Name:	Establish a survey work plan		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source:	C2C
	Other Dept:	N/A		Item #: 5.7
	Description:	Pursue survey efforts citywide to identify historic resources before they are threatened by inappropriate modifications, or demolition . Create context statements for the city that will allow the surveys to begin. Set priorities for the survey work to focus on those areas with the greatest potential threats. San Jose will hire a qualified consultant to complete an Industrial Context Statement for potential industrial historic resources in 2006, funded by Developer Funds.		
	Date Assigned:	Unassigned	Target Compl: Unassigned	Alert: RED
	Milestone:	The item is on hold pending filling of the vacant Historic Preservation planner position.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	590

Active Projects

CSA: Community & Economic Development

57	Project Name:	Establish criteria on the application of the Secretary of Interior Standards for Landmarks vs. other historic structures			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	
			Source	C2C	
	Other Dept:	N/A		Item #	5.13
	Description:	Adopt policy on the use of the Secretary of Interior guidelines for non landmark historic resources. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	A written policy is on hold pending filling the Historic Preservation Planner position. The practice has been implemented to require the use of the SOI standards for only landmarks (designated or eligible) and to promote the use of the SOI standards for the remaining inventory structures.				
Next Milestone Due Date:	Unassigned	CAPS ID:	598		

58	Project Name:	Establish on going funding from fee program for process improvement			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	
			Source	C2C	
	Other Dept:	N/A		Item #	1.1b
	Description:	Establish a level of resources from the fee program to allow yearly progress of updating Council Policies, Development Guidelines and the Zoning Code to improve the development process.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	<ol style="list-style-type: none"> 1. This item needs to follow the discussion on the costs allocated to the development fee program for NCH. 2. Meet with Chamber of Commerce Dev SubCommittee Sept 25 3. Share budget and performance data. 4. Project activity for next FY 5. Identify projected costs and revenues 6. Meet with Chamber of Commerce Dev SubCommittee 7. Share budget and performance data. 				
Next Milestone Due Date:	02/28/2007	CAPS ID:	583		

Active Projects

CSA: Community & Economic Development

59	Project Name:	Establish role of consultant reports vs. professional staff in determining significance		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source:	C2C
	Other Dept:	N/A		Item #: 5.2
	Description:	Adopt a policy that establishes the role of the professional staff in determining historic significance, the roles of the consultant reports and the process for public comment. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	RED
	Milestone:	Implemented practice of ensuring that consultant reports are completed in conformance with the guidelines for historic reports. Written policy on hold pending filling the Historic Preservation planner position.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	586

60	Project Name:	Evergreen *East Hills Vision Strategy		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Council took several actions in June 2007 on the Evergreen Item.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	554

61	Project Name:	Explore establishment of "Internal Customer Advocate" positions.		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source:	C2C
	Other Dept:	N/A		Item #: 1.7
	Description:	Propose the addition of internal position to facilitate project schedule and conflict resolution. Conduct weekly meeting with Planning, PW, and Fire management to review projects that are off schedule and/or have unresolved issues. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	RED
	Milestone:	This is an unbudgeted project. Conflict Resolution training is occurring for all PBCE staff between 9/06 and 2/07		
	Next Milestone Due Date:	Unassigned	CAPS ID:	498

Active Projects

CSA: Community & Economic Development

62	Project Name:	FMC 23.23 Acre Parcel		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Developing a process to secure interim users on the site while managing ongoing operations issues.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert	GREEN
Milestone:	1. RFP to be released 8/07 2. Developer to be selected 1/08 Land-use consultant hired to develop RFP 4/1/07 - COMPLETED			
Next Milestone Due Date:	08/31/2007	CAPS ID:	1,112	

63	Project Name:	Foreign Business Retention, Attraction, and Expansion		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source	Economic Development Strategy
	Other Dept:	N/A		Item #
	Description:	Attract, retain and expand the number of foreign-owned businesses in San Jose through a proactive outreach effort.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert	GREEN
Milestone:	1. Through research and outreach efforts with foreign consulates and government trade and investment offices, identify five foreign-owned companies on a quarterly basis that have the potential to invest in the U.S. and provide the business with information about business opportunities in San Jose. 2. As part of a business retention and expansion effort, meet quarterly with a minimum of two foreign-owned companies located in San Jose. 3. While traveling internationally on City business, schedule meetings with at least five companies that have the potential for current or future investment in San Jose. 4. Seek to convert at least two business prospects into investments in San Jose annually.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	994	

Active Projects

CSA: Community & Economic Development

64	Project Name:	Foreign Consulates and Government Investment Agencies		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Projects 2.5 & 2.7
	Description:	Increase San Jose's international visibility and enhance the City's international relationships through on-going meetings with foreign government economic development organizations and foreign consulates.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	<p>1. Continue ongoing outreach efforts to meet quarterly with a minimum of five foreign government trade and investment agencies that maintain offices in San Jose and California and foreign consulates of nations that are important to San Jose's economic development.</p> <p>2. Provide briefings of city developments and programs and discuss opportunities for inward investment by foreign companies, with an emphasis on small and medium-size business enterprises.</p> <p>3. Following meetings with foreign consulates and economic development-related organizations, establish communication with businesses that have potential for inward investment, provide international contacts for San Jose start-up companies, and assist foreign government consulates and organizations to advance their interests in San Jose.</p>		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	1,054

65	Project Name:	Global Economic Partnership		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Project 2.2
	Description:	In an effort to enhance San Jose's international visibility and economic development initiatives, develop new strategic economic partnerships with a select number of innovation regions globally. An Economic Partnership Agreement with Cambridgeshire /East of England was adopted by the Council in 2005 and is being implemented.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	<p>Work in partnership with East of England International and their partner agencies to implement the City's Economic Partnership Agreement with Cambridgeshire/East of England.</p> <p>I. Work to support an official university-to-university linkage between San Jose State University and the University of Hertfordshire to provide student and faculty exchanges.</p> <p>II. Support city efforts to establish direct San Jose-United Kingdom air service.</p> <p>IV. Work with municipal economic development officials in Espoo-Helsinki, Finland to begin discussions on an Economic Partnership Agreement.</p> <p>COMPLETE - Expand San Jose-East England trade and investment by providing short-term business office space for East England companies that travel to San Jose to conduct business with San Jose area companies.</p>		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	995

Active Projects

CSA: Community & Economic Development

66	Project Name:	Guaranteed Second Opinion Program			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	
			Source	C2C	
	Other Dept:	N/A		Item #	4.12
	Description:	Implement a guaranteed second opinion component of the development services program. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	Dispute resolution training underway for all department staff. Added manager and supervisor resources have been added to Permit Center to reduce issues.				
Next Milestone Due Date:	Unassigned	CAPS ID:	505		

67	Project Name:	Habitat Conservation Plan			
	Core Service:	Comm & Economic Dev	Council Approved	N/A	
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	
			Source	Major Projects List	
	Other Dept:	ATTORNEY,CMO,DPW,ESD		Item #	
	Description:	Planning staff is supporting the multi-year effort to create a plan for the endangered and threatened plant and animal species with Santa Clara County, VTA and the SCVWD. Morgan Hill and Gilroy have recently joined the effort. The City's annual cash contribution is approximately \$134,000 to date, which has been paid by a donation from the CVSP developers up to a total of \$400,000.			
	Date Assigned:	Unassigned	Target Compl:	12/31/2008	Alert
Milestone:	1. Reconcile CVSP with HCP 2. Independent Scientific Panel Report Released 11/06 3. FY 07-08 Budget development 1/07 4. Review Draft HCP Chapters 9/06 - early 07				
Next Milestone Due Date:	11/30/2006	CAPS ID:	553		

Active Projects

CSA: Community & Economic Development

68	Project Name:	Homeowners Permit Assistance Program		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source:	C2C
	Other Dept:	N/A		Item #: 4.7
	Description:	Implement a Homeowners Permit Assistance program that would provide permit education, help homeowners having difficulties, and identify options for homeowners of resources.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	1. 10/06: Assign team to focus on homeowner occupied permits. 2. 10/06: Assign Team and move staff. 3. 11/06: Address process issues for permit issuance. 4. 11/06: Prototype inspection appointment process. 5. 01/07: Develop customer outreach material.		
	Next Milestone Due Date:	10/31/2006	CAPS ID:	519

69	Project Name:	Identify prime areas that should be considered for intensification		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	C2C
	Other Dept:	N/A		Item #: 3.8
	Description:	Identify prime areas that should be considered for intensification. Review North San Jose area to identify those areas that should be intensified initially and should not allow substantial new residential development in sites that would frustrate adjoining uses from intensifying. Staff is currently working on the implementation of the new North San Jose Policy and resources may be constrained to complete this item by the end of the fiscal year.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	YELLOW
	Milestone:	1. Identify prime areas that should be considered for intensification. 2. Review North San Jose area to identify those areas that should be intensified initially. 3. Present to Council areas for no further conversions - Completed 3/29 Council Study Session 4. Council adoption of conversion strategy.		
	Next Milestone Due Date:	02/16/2007	CAPS ID:	548

Active Projects

CSA: Community & Economic Development

70	Project Name:	Identify projects to go to the DRC. Focus the review on the purpose of the DRC.			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	
			Source	C2C	
	Other Dept:	N/A		Item #	5.11
	Description:	Adopt a procedure that states what is the purpose of the Design Review Committee and what projects go. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:					
Next Milestone Due Date:	Unassigned	CAPS ID:	1,085		

71	Project Name:	Identify source of funds for survey work			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	
			Source	C2C	
	Other Dept:	N/A		Item #	5.9
	Description:	Identify source of funds for historic survey work. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	This project is on hold pending the filling of the historic preservation planner position.				
Next Milestone Due Date:	Unassigned	CAPS ID:	592		

72	Project Name:	Industrial Land Conversion Offset White Paper			
	Core Service:	Comm & Economic Dev	Council Approved	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul	
			Source	Departmental Workload	
	Other Dept:	HSNG,PBCE,RDA		Item #	
	Description:	Explore possible approaches to establishing an offset requirement when industrial land is converted to another use, such as when converted to housing and land substantially increases in value. Offsets might include offset fees, economic impact fees, contribution toward public amenities or affordable housing requirement.			
	Date Assigned:	Unassigned	Target Compl:	08/01/2008	Alert
Milestone:	1. Clarification of options for land conversion fee completed by 5/15/07. 2. Staff to determine course of action. 3. Development of Community Outreach strategy by 12/01/07. 4. Consultant hired to complete Nexus Study 8/15/08. 5. Refine conversion criteria 08/08 6. Conversion fee scheduled for Council consideration 08/2008. COMPLETED - Draft Conversion Policy.				
Next Milestone Due Date:	05/15/2007	CAPS ID:	996		

Active Projects

CSA: Community & Economic Development

73

Project Name:	Inspector of record program for residential projects			
Core Service:	Comm & Economic Dev	Council Approved	Yes	
Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	Source C2C
Other Dept:	FIRE	Item #	4.6	
Description:	Expand inspector of record for single-family remodel projects.			
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert GREEN
Milestone:	Create appointment process for homeowner occupied remodels. Develop appointment prototype in conjunction with Customer Assistance Network. Test appointments for demand and capacity impacts. Advertise the service. Track activity and impacts.			
Next Milestone Due Date:	Unassigned	CAPS ID:	515	

74

Project Name:	Integrate Development Services website			
Core Service:	Comm & Economic Dev	Council Approved	Yes	
Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	Source C2C
Other Dept:	N/A	Item #	4.4	
Description:	Create an integrated development services web site that is focused on the services needs of the customer. Update the current content to reflect current practices and to eliminate inconsistencies. Existing budget allocation of approximately \$ 150,000 will be used for this project. Next steps include RFP for web design services and consideration of an addition position to be assigned as the Development Services Webmaster.			
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert GREEN
Milestone:	1. 06/06: Project scope defined - Complete 2. 10/06: RFQ prepared - Complete 3. 02/07 Select contractor 4. Review prototype web layouts 5. Select web layout 6. Implement new layout 7. 07/06-12/08: Update current web content			
Next Milestone Due Date:	01/30/2007	CAPS ID:	503	

Active Projects

CSA: Community & Economic Development

75	Project Name:	Investment Partner with City for Local Investment Projects		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Investigate potential for earning market returns while positively impacting local economy.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	September meeting cancelled. On agenda for next meeting. P&F Investment Committee review staff recommendation and vote.		
	Next Milestone Due Date:	11/15/2006	CAPS ID:	466

76	Project Name:	LAFCO		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	Departmental Workload
	Other Dept:	ATTORNEY		Item #:
	Description:	Monitor this Agency's activities as needed, with respect to growth issues affecting San Jose. As an on-going activity, there is no target completion date.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	12/2006: Participate in review of LAFCO's draft agricultural mitigation policies		
	Next Milestone Due Date:	12/31/2006	CAPS ID:	560

77	Project Name:	Large Scale Retail		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #:
	Description:	Attract community-serving retail (larger-scale retail serving sub areas of the city and adjacent cities) to key sites across the City. 1. Costco CUP (Automation) approved 5/23/06. Anticipate building opening Spring 2007. 2. Peter Pau proceeding with plans on 17 acres at Brokaw/880 site. 3. Beshoff/ Infinity GP annual approval by Planning Commission and Council 4. Valley Fair Planning/Planning/Council review of EIR and project in March/April 2007.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Ongoing. 1. Costco CUP (Automation) approved 5/23/06. Anticipate building opening Spring 2007. 2. Peter Pau proceeding with plans on 17 acres at Brokaw/880 site. 3. Beshoff/ Infinity GP annual approval by Planning Commission and Council 4. Valley Fair Planning/Planning/Council review of EIR and project in March/April 2007.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	998

Active Projects

CSA: Community & Economic Development

78

Project Name:	Major League Soccer		
Core Service:	Comm & Economic Dev	Council Approved:	Yes
Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
		Source:	Major Projects List
Other Dept:	RDA	Item #:	
Description:	Re-attraction of a Major League Soccer franchise to San Jose including stadium development.		
Date Assigned:	Unassigned	Target Compl:	03/01/2009
		Alert:	YELLOW
Milestone:	<ol style="list-style-type: none"> 1. Council action on Memorandum of Agreement. 2. Exercise of franchise option (team begins play). 3. Conceptual design and preliminary cost estimating of stadium and associated improvements. 4. Completion of environmental impact statement. 5. Development of financing scheme for stadium and associated improvements. 6. Site demolition and construction of stadium. 7. Project completion - March 2009. 		
Next Milestone Due Date:	06/30/2007	CAPS ID:	999

Active Projects

CSA: Community & Economic Development

79

Project Name:	Marketing San Jose		
Core Service:	Comm & Economic Dev	Council Approved:	N/A
Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
Other Dept:	N/A	Source:	Major Projects List
Description:	In February 2006, Economic Development Officer hired focused on raising San Jose's profile in the Bay Area, nationally, and internationally, craft a consistent overall 'message architecture' for us and our partners (ConVis, SJSU, etc.) , drive media relations, PR, and communications activities and tactics to promote San Jose's accomplishments, unique features, and events.		
Date Assigned:	Unassigned	Target Compl:	12/31/2008
Milestone:	<p>Alert: GREEN</p> <p>Continue to collaborate with the San Jose Revelopment Agency and BioScience Center to ensure key developments are promoted - ONGOING</p> <p>San Jose messaging surrounding signature events - ONGOING</p> <p>Message architecture and branding development - ONGOING</p> <p>OED and San Jose positioning via Chamber ADVOCATE monthly newsletter - ONGOING</p> <p>Build and evolve presence with Team California consortium - ONGOING</p> <p>SJSU and City of San Jose integration communications planning - COMPLETED</p> <p>Development of collateral including multimedia element to properly communicate San Jose messaging to desired targets - COMPLETED</p> <p>PR agency selection engagement to extend messaging - COMPLETED</p> <p>Development of an advertising and signage campaign (San Jose + VERB campaign)- COMPLETED</p>		
Next Milestone Due Date:	12/31/2008	CAPS ID:	1,002

Active Projects

CSA: Community & Economic Development

80

Project Name:	Marketing San Jose - Events Messaging		
Core Service:	Comm & Economic Dev	Council Approved:	Yes
Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
		Source:	Economic Development Strategy
Other Dept:	CMO	Item #:	ED Strategy Project 14.2
Description:	The inaugural ZeroOne San Jose Festival Aug 2006 raised SJ's cultural profile nationally/internationally, promoted through integrated communications and marketing including image-bldg and attendance-driving initiatives in partnership with the Festival's 8 partners (Cultural Initiatives, SJ Con Vis, SJ Museum of Art, SJSU, Montalvo, The Tech, ZeroOne, CSJ). Further profile-building will be leveraged with high-profile sports and cultural events to attract statewide, national, and international visibility.		
Date Assigned:	Unassigned	Target Compl:	Unassigned
		Alert:	GREEN
Milestone:	<p>Ongoing project. Key events where San Jose will be promoted heavily on a broad scale include:</p> <ol style="list-style-type: none"> 1. Who's On First? What's on Second? (VTA Art Exhibit) 2. San Jose Cycling Classic 3. San Jose Grand Prix 4. Ongoing cultural exchanges with Sister City and cultural partnering regions <p>San Jose Rock'n'Roll Half Marathon - COMPLETE San Jose Mariachi Festival - COMPLETE Silicon Valley Marathon - COMPLETE Amgen Tour of California - COMPLETE</p>		
Next Milestone Due Date:	12/31/2008	CAPS ID:	1,001

Active Projects

CSA: Community & Economic Development

81

Project Name:	Message Architecture		
Core Service:	Comm & Economic Dev	Council Approved	Yes
Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
Other Dept:	N/A	Source	Economic Development Strategy
Description:	To ensure communication of a compelling, consistent community identity for San Jose, it is necessary to build a message architecture . A message architecture is a master document that outlines how San Jose presents itself and its attributes to targeted audiences. It also establishes overall positioning, is rooted in differential advantage and expresses a cogent role and relevance for the City in a boarder context. The points will be used within the City as well as by those leaders who travel throughout other regions.		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
Milestone:		Alert	GREEN
Next Milestone Due Date:	12/31/2008	CAPS ID:	1,003

Active Projects

CSA: Community & Economic Development

82	Project Name:	Modify the Muni Code related to Hazardous Material Tank			
	Core Service:	Comm & Economic Dev	Council Approved:	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel	
			Source:	C2C	
	Other Dept:	N/A	Item #:		
	Description:	Modify the Muni Code related to Hazardous Material Tank permitting to coordinate regulations between the Zoning code and the Fire Code to eliminate duplication.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:
Milestone:	Unbudgeted project by Fire staff. Pending filling of vacant Fire Engineer position to begin scoping the project.				
Next Milestone Due Date:	04/30/2007	CAPS ID:	664		

83	Project Name:	Neighborhood Arts Development Pilot (Hoover)			
	Core Service:	Comm & Economic Dev	Council Approved:	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source:	Departmental Workload	
	Other Dept:	PRNS	Item #:		
	Description:	Pilot joint venture with PRNS to examine potential for an arts-focused community center. Project houses three small arts groups in residence with office and program space at Hoover Community Center.			
	Date Assigned:	Unassigned	Target Compl:	11/30/2007	Alert:
Milestone:	Complete evaluation and present to Arts Commission and PRNS.				
	COMPLETE - An evaluation of the project, with the first stage the development of performance measures and an assessment framework, completed in August 2006.				
	COMPLETE - consultants selected to implement assessment framework and complete the evaluation.				
Next Milestone Due Date:	11/30/2007	CAPS ID:	1,028		

Active Projects

CSA: Community & Economic Development

84	Project Name:	Neighborhood Arts Development/Capacity Building		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Departmental Workload
	Other Dept:	RDA	Item #:	
	Description:	1) Martha Gardens: Grant to support joint facilities search by American Musical Theater and Children's Musical Theater focused on Martha Gardens Specific Plan Area (Spartan Keyes SNI). 2) Japantown: Assist with cultural facility investigations for Corp Yard redevelopment (RDA). 3) Theater on San Pedro Square: Promote opportunities for free use by arts groups (RDA).		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert:	GREEN	
Milestone:	1. Japantown--facilitate organizational assessment for CATS. IN PROGRESS 2. Japantown--review technical assistance needs for San Jose Taiko. 3. Theatre on San Pedro Square--monitor performance measures. TERMINATED - Martha Gardens--close out or amend grant agreement. Grant Terminated. (One partner unable to continue with project.)			
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,029	

85	Project Name:	Neighborhood Business Association Development		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source:	Economic Development Strategy
	Other Dept:	RDA	Item #:	ED Strategy Project 13.11
	Description:	Assist in the launch of new self-sustaining Business Associations through partners such as SV Chamber. Ongoing effort with the San Jose/Silicon Valley Chamber of Commerce to develop self-sustaining Business Associations in target business districts throughout the City. The current program provides three years of declining financial support from OED moving the association to self sufficiency. In a given year the program is working with four associations (one in each phase of the three year cycle). First phase is a pre-development phase, where staff identifies with the Chamber and Council offices the target district for the next year. Year 1 (second phase) is the initial outreach and meetings, followed by stabilization activities (third phase) in year 2 and graduation to self-sufficiency in year 3 (fourth phase). Business associations are being developed and supported in Almaden, Cambrian and Winchester.		
	Date Assigned:	Unassigned	Target Compl:	09/30/2007
		Alert:	GREEN	
Milestone:	The target for a new association in FY 06-07 is D7. Outreach and Initial Meeting with Early Adopter Businesses.			
Next Milestone Due Date:	09/30/2007	CAPS ID:	1,004	

Active Projects

CSA: Community & Economic Development

86	Project Name:	Neighborhood Roundtable		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Create a mechanism for neighborhood leaders to learn of and provide input on pending policy and ordinance changes and other issues (similar to Developer's Roundtable)		
	Date Assigned:	Unassigned	Target Compl:	02/28/2007
Milestone:				
Next Milestone Due Date:	Unassigned	CAPS ID:	573	
		Alert	GREEN	

87	Project Name:	New and Expanded Festivals and Events/Improved Coordination		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	Staff has been aggressively improving/streamlining our special events coordination process, resulting from the Eco. Dev. Strategy/GFB2W effort, and for the following special events: Amgen Tour of California, ZeroOne, Jazz Festival, Rock 'n' Roll Half Marathon, King of the Mountain (KOM), San Jose Grand Prix.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
Milestone:	Each event entails preplanning, community outreach, finalize plan, permitting, site management and afteraction assessment.) For selected events listed below, the current activity is underlined and next steps are listed: San Jose Grand Prix (07/27-29/07)- PREPLANNING INCLUDING MUSIC IN THE PARK COORDINATION and LANDSCAPE RECONFIGURATION; receive draft Event Mgmt Plan; community outreach; finalize plan and permits; site management; afteraction assessment. IN PROGRESS. Amgen Tour of California (02/21/07) - PREPLANNING INCLUDING ROUTE AND EXPO LOCATION; finalize agreement; community outreach; finalize plan and permits; site management; afteraction assessment. COMPLETED EVENT Rock 'N' Roll Half Marathon (event date 10/06-08/06) - COMPLETED EVENT Next one scheduled for October 2007.			
Next Milestone Due Date:	07/31/2007	CAPS ID:	1,005	
		Alert	GREEN	

Active Projects

CSA: Community & Economic Development

88	Project Name:	North San Jose Development Policy		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	Draft Implmentation strategy contract w/design consultants. Develop neighborhood strategies. Council adoption of Implementation Strategy.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:		Alert	GREEN
Next Milestone Due Date:	Unassigned	CAPS ID:	547	

89	Project Name:	Off Sale Alcohol Amortazation Ordinance		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	Council Initiated
	Other Dept:	ATTORNEY		Item #
	Description:	Additional changes to the Muni Code are required to close out the last issues raised by Council during the adoption of the ordinance . Other ordinance work to implement permit streamlining are currently a priority.		
	Date Assigned:	Unassigned	Target Compl:	09/01/2007
	Milestone:		Alert	YELLOW
Next Milestone Due Date:	Unassigned	CAPS ID:	534	

90	Project Name:	Outside Agency Integration		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source	Departmental Workload
	Other Dept:	DPW,FIRE		Item #
	Description:	Coordination with PG&E water companies, County Health, BAAQMD and other agencies that Development Services customers require approval from in order to build.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:		Alert	YELLOW
Next Milestone Due Date:	11/29/2006	CAPS ID:	506	

Active Projects

CSA: Community & Economic Development

91	Project Name:	Permit Plan Review Expiration Code Update		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
	Other Dept:	FIRE,IT	Source:	Departmental Workload
	Description:	Permit Plan Review Expiration Code Update		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	Pending resource assignment		
Next Milestone Due Date:	Unassigned	CAPS ID:	526	
Alert:	YELLOW			

92	Project Name:	Planning Education/Outreach		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
	Other Dept:	OED	Source:	Departmental Workload
	Description:	"Planning 101" to NACs and neighborhood associations.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	1. 06/2006: Gave advance session to Burbank/Del Monte NAC 2. FY06/07: Renew outreach regarding availability of training and conduct 5 sessions to groups that request it		
Next Milestone Due Date:	06/29/2007	CAPS ID:	572	
Alert:	GREEN			

93	Project Name:	Planning, Building, Fire and Public Works Staffing Plan		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
	Other Dept:	N/A	Source:	C2C
	Description:	Develop staffing model for adequate levels of staffing matched to workload trends. Consider the use of contractual staffing for peaks and use full time staff for majority of workload.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2007
	Milestone:	1. 6/06: Methodology for study 2. 7/06: Collect Data 3. 7/06 Analyze Results 4. 8/06: Review results w/staff 5. 7/06: Validate model		
Next Milestone Due Date:	10/31/2006	CAPS ID:	483	
Alert:	GREEN			

Active Projects

CSA: Community & Economic Development

94	Project Name:	Protected Intersection Traffic Planning		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	Council Initiated
	Other Dept:	DOT	Item #	
	Description:	Conduct neighborhood traffic plans for each protected intersection that identifies a list of potential improvements created with the neighborhood. The list of improvements to include traffic calming, bicycle and pedestiran, trees and lighting, signage, and similar improvements.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert	GREEN
Milestone:	1. Identify study areas. 2. 10/06: Meet w/community. 3. Identify potential improvement plan.			
Next Milestone Due Date:	10/31/2006	CAPS ID:	567	

95	Project Name:	Public Art - Bond Projects		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	Continue to manage the development and implementation of public art in bond projects including Public Safety, Parks and Community Centers, and Library.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert	GREEN
Milestone:	Oversee artist selection for five new fire stations, community centers and branch libraries; Oversee design development for twelve ongoing fire stations, community centers, police substation and branch libraries; Complete oversight of fabrication and installation of six new fire stations, park facilities and branch libraries.			
Next Milestone Due Date:	Unassigned	CAPS ID:	1,030	

Active Projects

CSA: Community & Economic Development

96	Project Name:	Public Art - SJRDA / Special Projects			
	Core Service:	Comm & Economic Dev	Council Approved:	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source:	Departmental Workload	
	Other Dept:	RDA	Item #:		
	Description:	Develop, oversee and implement a variety of public art projects funded by non-bond sources and pooled funds including Redevelopment Agency funds, Transportation Funds, Parks Trust Fund, Parks Community Facilities, and Capital Program (C&C) funds. Projects may be integrated into private developments or public facilities. Projects can include small scale neighborhood-based projects (such as Ryland Dog Park), that entail a high level of community involvement and identification with the project.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:
Milestone:	1. Begin installation of Changing public art in downtown transit corridor 2. Install artwork at Yerba Buena and San Felipe Park (12/30/2007).				
Next Milestone Due Date:	12/30/2007	CAPS ID:	1,031		

97	Project Name:	Public Art Maintenance and Conservation Strategy			
	Core Service:	Comm & Economic Dev	Council Approved:	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source:	Departmental Workload	
	Other Dept:	N/A	Item #:		
	Description:	Assessment of public art collection and development of strategic plan for maintaining artwork and planning resource options for future maintenance needs.			
	Date Assigned:	Unassigned	Target Compl:	07/01/2007	Alert:
Milestone:	1. Develop Public Art Maintenance Plan for 2007-08				
Next Milestone Due Date:	07/01/2007	CAPS ID:	1,007		

Active Projects

CSA: Community & Economic Development

98	Project Name:	Public Art Masterplan		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Develop a Public Art Masterplan to guide the next-stage evolution of San Jose's nationally recognized public art program. The product will provide a framework and recommendations for the future: what types of public art should be sought, where public art should be located, how and with whom public art should be developed, and how public art should be financed. Master Plan will also address all outstanding issues in 2005 Public Art Audit.		
	Date Assigned:	Unassigned	Target Compl:	08/30/2007
			Alert:	RED
	Milestone:	1. Draft ordinances for adoption by City Council in August 2007 2. Complete work on Downtown Public Art Focus Plan 3. Complete work on North San Jose Public Art Focus Plan.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	987

99	Project Name:	Public Outreach		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	C2C
	Other Dept:	N/A		Item #:
	Description:	Ensure that all City departments' outreach efforts are consistent with the new Council Public Outreach Policy 6-30. Conduct a post-implementation review of all departments' outreach after six months of operation. Planning resources are limited to oversee the activities of other Departments, resulting in a "yellow" alert.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	YELLOW
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	481

100	Project Name:	Public Works Fee Program Strategy		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Borden, Timm (PW)
			Source:	Departmental Workload
	Other Dept:	PBCE		Item #:
	Description:	Develop a plan for restructuring of fee schedule and/or organizational changes to improve cost recovery status as well as creating a sustainable work strategy.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	06/30/2007	CAPS ID:	375

Active Projects

CSA: Community & Economic Development

101	Project Name:	RFQ for Engineering Plan Review and Peer Review Contractual Services			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn	
			Source	Departmental Workload	
	Other Dept:	DPW	Item #		
	Description:	Request for qualifications to establish new engineering plan review and peer review list of qualified companies. Part of scaleable resource model for the Building Division and Fire Prevention Bureau plan review services.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	1. Staffing study to City Council. Done 2. 10/06: RFQ on street. 3. 12/06: Qualify consultants. 4. 01/06: Initial Contracts.				
Next Milestone Due Date:	10/31/2006	CAPS ID:	532		

102	Project Name:	Redevelopment Inclusionary Requirement			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye	
			Source	Departmental Workload	
	Other Dept:	N/A	Item #		
	Description:	The Redevelopment Agency and Housing Department are working together to improve the City's inclusionary policies for Redevelopment Project Areas. Staff are evaluating the pros and cons of increase use of in-lieu fees, deeper affordability targeting for rental units, and land contributions.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert
Milestone:	Bring a revised inclusionary policy to the City Council.				
Next Milestone Due Date:	06/30/2007	CAPS ID:	646		

Active Projects

CSA: Community & Economic Development

103	Project Name:	Regional Site Selection Website		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #:
	Description:	Collaborating with Silicon Valley Economic Development Alliance (SVEDA) to develop a regional site selection website to promote Silicon Valley as a place to locate a business. The participating cities include, San Jose, Campbell, East Palo Alto, Fremont, Gilroy, Los Altos Hills, Los Gatos, Menlo Park, Milpitas, Monte Sereno, Morgan Hill, Mountain View, Newark, Palo Alto, Redwood City, San Mateo, Santa Clara, Santa Cruz, Sunnyvale, Union City, County of San Mateo, County of Santa Clara.		
	Date Assigned:	Unassigned	Target Compl:	12/01/2007
			Alert:	GREEN
	Milestone:	--July 2007, contract renegotiations start with GIS Planning for the continued hosting and improvements of the website. --Ongoing dialogue with real estate brokers will occur every month encouraging their continued support in listing properties		
	Next Milestone Due Date:	09/30/2007	CAPS ID:	1,008

104	Project Name:	Relocation of the Center for Training & Careers		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	CMO	Sr Dept Lead:	Linder, Mark
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	The Center for Training and Careers (CTC) currently leases office space at 1600 Las Plumas Avenue in San Jose from the San Jose Family Shelter. The Family Shelter is actively developing plans to relocate from the Las Plumas facility and intends to sell the building to offset development costs for a new, larger facility. Staff has provided briefing to Council. This project will require financing which has not yet been identified.		
	Date Assigned:	Unassigned	Target Compl:	09/30/2009
			Alert:	YELLOW
	Milestone:	San Jose State students under the direction of Business School faculty member completed a business plan. Mark Linder, Deputy City Manager, met with CTC staff and the students on May 24, to receive a copy and hear the presentation. Next steps are to look for possible donors to raise the \$4 million needed to acquire the building.		
	Next Milestone Due Date:	12/31/2007	CAPS ID:	656

Active Projects

CSA: Community & Economic Development

105	Project Name:	Repair and Reconstruction Ordinance		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
	Other Dept:	ATTORNEY	Source:	Departmental Workload
	Description:	From a disaster assistance standpoint for public facilities, FEMA will only provide financial assistance to put damaged structures back into pre-event conditions unless a repair and reconstruction ordinance is in place. The most recent interpretation from FEMA has created a funding gap structure.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	Pending resource assignement.		
Next Milestone Due Date:	Unassigned	CAPS ID:	530	
			Alert:	YELLOW

106	Project Name:	Retail - Evergreen & Berryessa Retail Strategies		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
	Other Dept:	PBCE	Source:	Economic Development Strategy
	Description:	Develop strategies for retail development in Evergreen and Berryessa. Evergreen -OED working with TAC & taskforce to ensure long term proportional opportunities for retail in Evergreen. Berryessa site identification, working with land owners and potential developers/brokers on-going.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
	Milestone:	<ol style="list-style-type: none"> 1. Estabilsh Safeway's interest in Evergreen College site by 10/18/06. 2. Review retail/grocery proposals with Lunardi's/Cosentinos representatives by 11/1/06. 3. Prepare OED related material for City Council presentation as part of Council deliberation on the overall Evergreen Plan. 		
Next Milestone Due Date:	10/18/2006	CAPS ID:	1,025	
			Alert:	GREEN

Active Projects

CSA: Community & Economic Development

107	Project Name:	Retail Development Team			
	Core Service:	Comm & Economic Dev	Council Approved:	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul	
			Source:	Economic Development Strategy	
	Other Dept:	N/A		Item #:	ED Strategy Project 13.2
	Description:	Create a coordinated "One Voice" approach to encourage retail Citywide (Downtown, NBDs and SNI areas, and the rest of the City), leveraging staff experience, resources, and information to maximize new retail activity in San Jose. A major upcoming effort is to explore additional sites for retail development city-wide.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:
Milestone:	<ol style="list-style-type: none"> 1. OED and RDA will be presenting many retail sites to brokers and tenant representatives at the October 4 & 5 ICSC retail event. 2. OED, PBCE, RDA working on the potential development of retail on a portion of the Palm site. Staff recommendation to be formulated by 11/15/06. 3. A second annual "broker breakfast" is being planned for November to highlight current and future retail projects and opportunities. 4. OED/RDA/PBCE bringing forward a policy to diminish parking required for neighborhood business districts. Policy asks for NBD's to be considered more like malls or a "park once" environment. Policy to be scheduled for Council review by December 06 or January 07. 5. OED to work with PBCE and RDA to review existing shopping malls in San Jose and determine which would be appropriate to consider for major renovation, inclusion of housing or conversion to housing. 6. OED will bring forward a list 				
Next Milestone Due Date:	10/04/2006	CAPS ID:	1,033		

108	Project Name:	Revenue Generation			
	Core Service:	Comm & Economic Dev	Council Approved:	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul	
			Source:	Economic Development Strategy	
	Other Dept:	N/A		Item #:	
	Description:	Maximize City sales tax from City and privately funded activity. Efforts related to capturing sales and use tax for large corporate purchases have yielded approximately \$2.3 million to date. Memo to Council asking for general approval of program direction and seeking a consultant to assist staff efforts by 5/21/2007			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:
Milestone:	<ol style="list-style-type: none"> 1. Council Committee (CED) consideration of program on 5/21/07. 2. Selection of Use tax consultant by Late June 2007. 				
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,009		

Active Projects

CSA: Community & Economic Development

109	Project Name:	Review the City Point system with the Cal Register system			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	
			Source	C2C	
	Other Dept:	N/A		Item #	5.1
	Description:	Review criteria for designating landmark and decide if the current points methodology is more appropriate than the California Register methodology in providing flexibility for designation of historic resources. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	On hold pending the filling of the vacant Historic Preservation Planner position and review of the work plan by the Historic Landmarks Commission.				
Next Milestone Due Date:	Unassigned	CAPS ID:	585		

110	Project Name:	Review the roles of the Historic Landmarks Commission, Design Review Committee and the professional staff			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	
			Source	C2C	
	Other Dept:	N/A		Item #	5.10
	Description:	Consider the need for the Design Review Committee. If it remains, formally adopt a procedure that states what is the purpose of the Design Review Committee and what projects go to the committee. Clarify the role of the HLC to review the decisions or comments of the DRC of proposed projects. Minimize duplication of effort and uncertainty for applicants from conflicting comments between the HLC and DRC members. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert
Milestone:	On hold pending the filling of the vacant Historic Preservation Planner position and review of the work plan by the Historic Landmarks Commission.				
Next Milestone Due Date:	Unassigned	CAPS ID:	595		

111	Project Name:	Revise Key Land Use and Transportation Policies to Reflect the New Realities of the San Jose Economy (from PBCE 4)			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	
			Source	Economic Development Strategy	
	Other Dept:	N/A		Item #	11.10
	Description:	Change the Zoning Code to facilitate the utilization of vacant industrial buildings by eliminating unnecessary requirements, and looking for the lowest practical level of City review.			
	Date Assigned:	Unassigned	Target Compl:	05/31/2007	Alert
Milestone:					
Next Milestone Due Date:	Unassigned	CAPS ID:	570		

Active Projects

CSA: Community & Economic Development

	Project Name:	Revise Key Land Use and Transportation Policies to Reflect the New Realities of the San Jose Economy - GP amendments on retail parcels.		
112	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	Economic Development Strategy
	Other Dept:	N/A	Item #	11.8
	Description:	Proactively initiate General Plan amendments and rezoning proposals for specific parcels suitable for retail -- aimed at serving underserved sub area of San Jose and adjoining communities (i.e. a Retail Opportunity Study).		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:		Alert	YELLOW
	Next Milestone Due Date:	Unassigned	CAPS ID:	545

	Project Name:	Revise Key Land Use and Transportation Policies to Reflect the New Realities of the San Jose Economy - Smart Growth		
113	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	Economic Development Strategy
	Other Dept:	N/A	Item #	11.1
	Description:	Modify existing zoning districts, or create new zoning districts that better align with the General Plan to encourage Smart Growth infill projects and allow rezoning areas to reduce the time required to develop desirable land uses. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:		Alert	RED
	Next Milestone Due Date:	Unassigned	CAPS ID:	568

	Project Name:	Revision of City Code Dangerous Building Definition		
114	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	The existing definition of a dangerous building in the City code is outdated and needs to be updated.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:		Alert	YELLOW
	Next Milestone Due Date:	Unassigned	CAPS ID:	528

Active Projects

CSA: Community & Economic Development

115

Project Name:	SJSU-City Joint Branding		
Core Service:	Comm & Economic Dev	Council Approved:	Yes
Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
Other Dept:	OTHER	Source:	Economic Development Strategy
Description:	<p>1. Collaborate on high-visibility events and PR opportunities that raise San Jose's stature in the Bay Area, nationally, and/or internationally.</p> <p>2. The University and City have identified the 150th anniversary of the university as a joint visibility-raising opportunity.</p> <p>3. SJSU is the lead academic institution for the inaugural ZeroOne San Jose Festival in August 2006.</p>		
Date Assigned:	Unassigned	Target Compl:	12/31/2008
Milestone:	<p>Alert: GREEN</p> <p>To promote this partnership, OED will publicize the following initiatives with a series of press releases and other media outreach:</p> <ol style="list-style-type: none"> 1. Partnership Announcement 2. South Campus Area 3. Faculty Homeownership Program 4. Public Sector Career Initiative 5. Integrated Downtown Wireless Infrastructure 6. CommUniverCity Service Learning Collaborative 7. SJSU Pedestrian Access/Downtown Integration <p>COMPLETED:</p> <p>In addition, OED will take a lead role in promoting SJSU's upcoming 150th Anniversary Celebration in 2007. SJSU is working with the City to organize a year-long celebration in 2007 to celebrate the university's 150 years of history in San Jose. Three marquis events are being planned and will be promoted via press outreach:</p> <ol style="list-style-type: none"> 1. an Historical Exhibit at the MLK Library (1/6 Gala Opening) 2. a re-creation of the Centennial Symphony Concert in the California Theater 		
Next Milestone Due Date:	06/30/2008	CAPS ID:	1,036

Active Projects

CSA: Community & Economic Development

116	Project Name:	San Jose Arts Commission			
	Core Service:	Comm & Economic Dev	Council Approved	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source	Departmental Workload	
	Other Dept:	N/A		Item #	
	Description:	<p>Ongoing Project: Council Advisory Body. Duties: advise Council on all matters affecting the arts and the beauty of the City, including the development/organization/operation of municipal arts programs and facilities, public art, and the distribution of City funding for the arts; establish an effective liaison between the City and arts organizations; assess the needs of arts organizations and recommend to Council measures to promote the strength and cultural diversity of arts organizations; encourage the full artistic life of the City's culturally diverse community and the beautification of the City.</p>			
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert	GREEN
Milestone:	<p>1. Advise the Commission on policy and process; provide orientation for new Commissioners. 2. Prepare all Commission memoranda and reports; present Commission recommendations to Council. 3. Facilitate 11 annual Commission meetings and 33 annual meetings for the its 3 standing committees; Facilitate Commission retreats and activities. 4. Coordinate new Commissioner appointments; coordinate all Arts Commission issues with Council Liaison.</p>				
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,034		

117	Project Name:	San Jose Commercials			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul	
			Source	Economic Development Strategy	
	Other Dept:	N/A		Item #	ED Strategy Project 14.5
	Description:	<p>Produce a short video piece about San Jose. Video piece that can be used to brief visitors, educate locals, and augment the City's marketing materials (for playing locally, leaving behind, mailing out, or downloading).</p>			
Date Assigned:	Unassigned	Target Compl:	12/31/2008	Alert	GREEN
Milestone:	<p>Script will be based on message architecture (in progress). Production timing hinges on hiring of new City video/multi-media producer.</p>				
Next Milestone Due Date:	12/31/2008	CAPS ID:	1,035		

Active Projects

CSA: Community & Economic Development

118	Project Name:	San Jose Medical Center			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	
			Source	Council Initiated	
	Other Dept:	N/A		Item #	
	Description:	Upon the closure of the San Jose Medical Center (SJMC), Council directed the Administration to prepare a land use study for the SJMC former site. Staff proposed hiring a land use planner and medical consultant and working through a public meeting format to involve the community. A stakeholder appointed by Council is meeting regularly. Delays in implementation due to lack of Stakeholder interest and difficulty in getting contracts with consultants signed by HCA. The Hospital Corporation of America is funding the first \$100,000 that will cover consultant costs of the study. Staff costs were anticipated to be included in the HCA amount, however the scope of the study grew as the stakeholders broadened the topic and thus staff costs are not covered at this time and will be diverting GF staff from other projects to complete this effort.			
Date Assigned:	Unassigned	Target Compl:	08/28/2007	Alert	YELLOW
Milestone:	<ol style="list-style-type: none"> 1. Establish Task Force - Completed 5/06 2. Sign funding agreement - to be finalized 10/06 3. Negotiate consultant scopes - Completed 9/06 4. Conduct community process - Ongoing thru 4/07 5. Define preferred land use strategy - 5/07 6. Council approval of land use strategy - 8/07 				
Next Milestone Due Date:	10/15/2006	CAPS ID:	555		

119	Project Name:	Scientific Customer Surveys			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	
			Source	C2C	
	Other Dept:	N/A		Item #	4.17
	Description:	Conduct a professional scientific survey of our customers to better assess the customer perceptions of the development service functions. Develop an RFP for a survey consultant. Obtain budget approval for the contract.			
Date Assigned:	Unassigned	Target Compl:	11/30/2006	Alert	GREEN
Milestone:	<ol style="list-style-type: none"> 1. RFQ Issued 8/06 2. Contractor selected 9/06 3. Contract signed 10/25/06 4. Define customer groups and desired info from survey. 12/06 5. Draft survey instrument 12/06 6. Conduct surveys 1/07 7. Analyze results 				
Next Milestone Due Date:	10/25/2006	CAPS ID:	486		

Active Projects

CSA: Community & Economic Development

120	Project Name:	Secondary Unit Pilot Program and Strategy for Addressing Illegal Second Units		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	The City Council directed staff to bring back for consideration recommendations regarding how to respond to existing, illegal units in the City. In November 2006, staff prepared a list of potential policies to deal with illegal units for the Building Strong Neighborhoods Committee.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2007
		Alert	GREEN	
Milestone:	Continue the pilot program for secondary units through September of 2007. Evaluate the pilot program for effectiveness. As an outcome of this evaluation, prepare guidelines that enable illegal units, when possible, to become legal.			
Next Milestone Due Date:	06/29/2007	CAPS ID:	648	

121	Project Name:	Secondary Units Pilot Program		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source	Council Initiated
	Other Dept:	N/A		Item #
	Description:	In January, the City began to accept appointments and applications for the development of secondary units under the pilot program approved by City Council last year. Inadvertently, the existing park impact fee ordinance was not clearly addressed when Council originally established the secondary units pilot program in November 2005, and a recommendation to suspend the fees for the duration of the pilot program was heard at the March 14 City Council meeting and approved.		
	Date Assigned:	Unassigned	Target Compl:	03/31/2007
		Alert	GREEN	
Milestone:	<ol style="list-style-type: none"> 1. City Council approved an ordinance suspending the collection of Park Impact Fees on Secondary Units. 03/14/2006 2. Status report of the Pilot Program sent to Council. 3. Extension of pilot to 6/30/07 (Ord. to Council on 12/5/06) 4. Review of pilot program, consider modifications to the parameters, conduct public outreach 3/31/2007 5. Revise proposal and complete public hearings 5/31/07 			
Next Milestone Due Date:	05/31/2007	CAPS ID:	336	

Active Projects

CSA: Community & Economic Development

122	Project Name:	Signature Event Support			
	Core Service:	Comm & Economic Dev	Council Approved	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul	
	Other Dept:	N/A	Source	Departmental Workload	
	Description:	<p>Beginning in 2005, OED has led an initiative to attract and/or create new "signature" events to drive economic impact, expand healthy recreational choices for community, and significantly elevate San Jose's profile regionally, nationally and internationally. Signature events include the successfully launched 2005 and 2006 San Jose Grand Prix, 2006 Amgen Tour of California, and 2006 ZeroOne Festival of Art on the Edge, the 2006 Rock 'N' Roll Half Marathon; and a proposed San Jose Cycling Classic. While the Sports Opportunity Fund provides a source of discretionary funds to initiate and support signature sports events, OED is exploring expansion of the Fund to include new, non-sports signature events.</p> <p>A variety of other support mechanisms include: City production of "auxiliary events" that build anticipation of, and interest in signature events, such as the 2007 San Jose King-of-the Mountain Ride on 02/17/07; local sponsorship development; collaborative City/event producer marketing and publicity efforts.</p>			
Date Assigned:	Unassigned	Target Compl:	07/31/2008	Alert	GREEN
Milestone:	<p>1. Assist with planning - San Jose Grand Prix 2007.</p> <p>2. Planning and development of 2008 events: Rock N Roll Half Marathon; 2008 Amgen Tour of California; 2008 San Jose Cycling Classic; San Jose Grand Prix 2008.</p>				
Next Milestone Due Date:	07/31/2007	CAPS ID:	1,011		

123	Project Name:	Silicon Valley Code Adoption Program			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Richardson, Denn	
	Other Dept:	FIRE	Source	C2C	
	Description:	<p>Staff is working with: State Agencies, California Building Officials, California Fire Chiefs Association, League of Cities, Silicon Valley Economic Development Alliance, and the Tri Chapter Code Committees of ICC. Objectives of program: 1. Support the timely adoption by the State of California of the International Building Code, International Fire Code and International Residential Code with the fewest state amendments consistent with public safety. 2. Sponsor regional coordination among cities and counties in Silicon Valley for the local adoption of the Codes with the fewest amendments consistent with public safety. and 3. Sponsor regional coordination among cities and counties in Silicon Valley for consistent and business-friendly transition to the new Codes.</p>			
Date Assigned:	Unassigned	Target Compl:	09/30/2007	Alert	Unassigned
Milestone:					
Next Milestone Due Date:	Unassigned	CAPS ID:	1,110		

Active Projects

CSA: Community & Economic Development

124	Project Name:	Sister Cities		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #:
		ED Strategy Project 2.1		
	Description:	Sister Cities is a national program that sanctions formal city-to city relationships. To foster international relationships and cultural enrichment, San Jose established Sister City relationships with Okayama, Japan (1957); San Jose, Costa Rica (1961); Veracruz, Mexico (1975); Tainan, Taiwan (1977); Dublin, Ireland (1986); Pune, India; and Ekaterinburg, Russia.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	<p>I. Work to facilitate greater community involvement in the Sister Cities program.</p> <p>II. Building stronger economic ties with the City's sister cities, particularly the high-tech cities of Dublin, Ireland and Pune, India.</p> <p>III. Facilitate City participation in hosting official sister city delegations that visit San Jose to strengthen municipal ties.</p>		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	1,050

125	Project Name:	Small Business Center		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #:
		ED Strategy Project 5.13		
	Description:	Increase access of small businesses to support resources, including the Business Services Council and the Entrepreneur Center. Develop a strategy for both increased local oversight and evaluate long term sustainability of the Entrepreneur Center.		
	Date Assigned:	Unassigned	Target Compl:	11/30/2007
			Alert:	GREEN
	Milestone:	<p>Launch new small business network, consisting of City and external service providers</p> <p>Completed:</p> <p>Meet with City Departments to enhance coordination and service delivery at the Small Business Center.</p> <p>Consultant Strategic Plan for Entrepreneur Center completed and recommendations disseminated and approved by appropriate parties.</p> <p>Develop strategy to get buy-in from City Departments to increase the number and accuracy of referrals by various external service organizations</p> <p>Bring Strategy to CSA and Developmental Cabinet for further vetting.</p>		
	Next Milestone Due Date:	11/29/2007	CAPS ID:	1,037

Active Projects

CSA: Community & Economic Development

126	Project Name:	Small Business Programs Inventory and Consolidation		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
			Source:	Departmental Workload
	Other Dept:	PBCE,RDA		Item #:
	Description:	Developing strategy to deal with issue of low awareness of small business of available resources, fragmentation of service delivery network, and uncertainty regarding quality of service rendered by service providers. White paper strategy centers upon creation of brand of a network of service providers, intensive marketing of the brand to the small business community, development of technical content and web-based, interactive tools to connect small business owner with available and appropriate services, and development of various continuous quality improvement tools (on-line customer satisfaction survey, mystery shoppers surveys, etc.)		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
			Alert:	GREEN
	Milestone:	<ol style="list-style-type: none"> 1. OED Director Approval of White Paper. 2. Present recommended approach to various City Departments and external service providers for buy-in and implementation. 3. Form working group of internal and external service providers to develop implementation plan in support of the strategy. 4. Include funding to develop and roll out new small business strategy in next budget cycle. 		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	1,038

127	Project Name:	Small Shopping Center Initiative		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Establish a pilot program with one center in District 7, 9, and 10 in an effort to explore whether a comprehensive program across City departments can facilitate physical improvements and increase sales tax revenues.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2009
			Alert:	GREEN
	Milestone:	<ol style="list-style-type: none"> 1. CED Committee to Review proposal 5/21/07. 2. Council to review pilot program 6/07. <p>Completed:</p> <ul style="list-style-type: none"> --Outline of project approach prepared for review by OED Director and City Manager by 9/29/06. --DSE Council Committee reviewed proposal. --OED and RDA staff to solidify program elements, budget and work plan by 12/31/06. <p>Council approved in June 2007.</p>		
	Next Milestone Due Date:	06/19/2007	CAPS ID:	1,012

Active Projects

CSA: Community & Economic Development

128	Project Name:	South Campus Joint Planning			
	Core Service:	Comm & Economic Dev	Council Approved:	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Krutko, Paul	
			Source:	Economic Development Strategy	
	Other Dept:	N/A		Item #:	
	Description:	Explore partnership opportunities with SJSU for a multiuse sports venue on the South Campus to serve students and residents, and meet needs of amateur and professional sports teams. A two-year joint planning process to create a dynamic, mixed-use multi-purpose recreation district in the South Campus Area was approved by Council on January 10.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2008	Alert:
Milestone:	Work plan is on target. Determination has been made that a joint SJSU - regional soccer facility is possible.				
Next Milestone Due Date:	Unassigned	CAPS ID:	1,013		

129	Project Name:	Special Events - Customer Service Strategies			
	Core Service:	Comm & Economic Dev	Council Approved:	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	General updating and streamlining of event information, application process, payment method, performance measurements. Includes production of Neighborhood Festivals "How-To" Guide, launching Event Website; developing Venue Site Maps, recommending revisions to Special Event Performance Measures, developing a user-friendly on-line survey system.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2008	Alert:
Milestone:	<ol style="list-style-type: none"> 1. Launch Special Events Website IN PROGRESS 2. Translate Neighborhood Festivals "How-To" Guide into Spanish and Vietnamese; post on Special Events Website. 3. Develop Event Venue site maps 4. Determine any needed performance measure revisions; develop on-line survey methodology to collect performance measure data. IN PROGRESS 				
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,014		

Active Projects

CSA: Community & Economic Development

130	Project Name:	Special Events Grants			
	Core Service:	Comm & Economic Dev	Council Approved:	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	Ongoing project: Festival, Parade & Celebration (FPC) Grant Program - competitive annual program. OCA also develops and administers miscellaneous individual grants (e.g., 4th of July Fireworks, Veterans Parade, ZeroOne Festival, Comcast Jazz Festival, and signature events' special funding agreements).			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:
Milestone:	2007-08 FPC GRANT PROGRAM CYCLE: -- Forward 2007-08 FPC Grant recommendations to Arts Commission, City Council IN PROGRESS -- Develop and process 2007-08 FPC grant agreements IN PROGRESS -- Issue 2007-08 FPC grant payments -- Review 2007-08 FPC final reports and certify compliance				
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,039		

131	Project Name:	Special Events Program			
	Core Service:	Comm & Economic Dev	Council Approved:	N/A	
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim	
			Source:	Departmental Workload	
	Other Dept:	DOT,FINANCE,FIRE,GSD,PBCE,PRNS,POLICE		Item #:	
	Description:	Coordinate and permit approximately 350 outdoor special events annually to promote San Jose, support economic and cultural development, and enhance San Jose's quality of life.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:
Milestone:	1. Ongoing (general support: provide information to public and event producers; update calendar; accounts receivable) 2. Intake event applications; consult with producer to plan event; confirm venue; set conditions; advise community and stakeholders; secure insurance; confirm City services; issue permits (about 40 applications actively in play at any given time; planning may begin as early as one year in advance or as late as one week in advance) 3. Provide on-site management and troubleshooting during events (weekends and evenings - ongoing) 4. Assess event producer performance; triage any critical post- event issues; oversee cleaning and damage repair; process event billings (approximately 40 events in play at any given time)				
Next Milestone Due Date:	Unassigned	CAPS ID:	1,040		

Active Projects

CSA: Community & Economic Development

132	Project Name:	Survey intensification areas for manufacturing		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	C2C
	Other Dept:	N/A		Item #: 3.9
	Description:	Conduct a scan of North San Jose to identify the areas that should be intensified and should not allow substantial new industrial investment that would frustrate adjoining uses from intensifying. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl: Unassigned	Alert: RED
	Milestone:	No funding identified.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	549

133	Project Name:	Time and Materials Pilot Project for EIR Fees		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni
			Source:	Departmental Workload
	Other Dept:	IT		Item #:
	Description:	This project involves taking a fee deposit for EIRs and charging staff time and materials against the deposit		
	Date Assigned:	Unassigned	Target Compl: Unassigned	Alert: YELLOW
	Milestone:	1. 10/06: Final testing of AMANDA Module 2. 10/06: Training of Staff 3. 11/07: Utilization on New Projects (EIRs)		
	Next Milestone Due Date:	10/31/2006	CAPS ID:	584

134	Project Name:	Towers Lane General Plan Amendment and zoning		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source:	Council Initiated
	Other Dept:	N/A		Item #:
	Description:	Council Initiated Amendment to the General Plan to reflect the desired single-family character of the neighborhood.		
	Date Assigned:	Unassigned	Target Compl: 12/31/2006	Alert: GREEN
	Milestone:	General Plan and zoning to be considered by Council in Fall GP hearings in Dec 06		
	Next Milestone Due Date:	12/22/2006	CAPS ID:	564

Active Projects

CSA: Community & Economic Development

135	Project Name:	Tree Removal Fines			
	Core Service:	Comm & Economic Dev	Council Approved:	Yes	
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	
	Other Dept:	DOT		Source:	MBM FY 06-07
	Description:	Split Incremental Increased Fine Revenue for Funding Our City Forest and Supporting City Arborist Technology Needs.			
	Date Assigned:	03/17/2006	Target Compl:	Unassigned	
	Milestone:	Process under review.			
	Next Milestone Due Date:	Unassigned	CAPS ID:	539	
Alert: YELLOW					

136	Project Name:	Tree Removal Tracking			
	Core Service:	Comm & Economic Dev	Council Approved:	N/A	
	Lead Dept:	PBCE	Sr Dept Lead:	Hamilton, Jeanni	
	Other Dept:	N/A		Source:	Departmental Workload
	Description:	Create a single source of all tree removal requests citywide. Utilize web view to allow easy access of the removal permit information by public, enforcement staff and Council. This project requires integration of tree removal tracking by PBCE and DOT. The system needs to be accessible 24/7 by the public.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	
	Milestone:	Anticipated start in 11/06 once back to full staffing.			
	Next Milestone Due Date:	Unassigned	CAPS ID:	582	
Alert: RED					

137	Project Name:	Update and Standardize Development Service Refund Policies			
	Core Service:	Comm & Economic Dev	Council Approved:	N/A	
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph	
	Other Dept:	DPW,FIRE		Source:	Departmental Workload
	Description:	The development service partners -Building, Planning, Public Works, and Fire - are working together to develop an updated, consistent refund policy			
	Date Assigned:	Unassigned	Target Compl:	08/31/2007	
	Milestone:				
	Next Milestone Due Date:	12/22/2006	CAPS ID:	490	
Alert: GREEN					

Active Projects

CSA: Community & Economic Development

138	Project Name:	Update the General Plan		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Prevetti, Laurel
			Source	Council Initiated
	Other Dept:	N/A		Item #
	Description:	The Mayor provided the following State of the City Referral: Start the overhaul of the San Jose General Plan, which was last updated 12 years ago, to continue the City's commitment to smart planning, smart growth and smart living.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2009
			Alert	GREEN
Milestone:	01/2007: Begin outreach to stakeholders to identify interested participants and key issues for study 06/2007: Consider detailed work plan and allocate budget resources through budget process, formally initiating the comprehensive update			
Next Milestone Due Date:	01/31/2007	CAPS ID:	544	

139	Project Name:	Update the Sign Code Citywide		
	Core Service:	Comm & Economic Dev	Council Approved	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	C2C
	Other Dept:	N/A		Item #
	Description:	Review the entire sign code to ensure that it is legally defensible, encourages creative signage and is not unnecessarily burdensome . Requires the use of consultants for citywide outreach to neighborhoods, attorney for legal strucutre and urban designer on how to be creative with signage. Staffing issues may exist and therefore staff is assessing this item as a RED Alert.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert	RED
Milestone:	On hold as unbudgeted project. Minor sign codes changes proceeding.			
Next Milestone Due Date:	Unassigned	CAPS ID:	580	

140	Project Name:	Upgrade IDTS to Web-Based AMANDA Program		
	Core Service:	Comm & Economic Dev	Council Approved	N/A
	Lead Dept:	PBCE	Sr Dept Lead:	Horwedel, Joseph
			Source	Departmental Workload
	Other Dept:	IT		Item #
	Description:	AMANDA 5.0 will improve IDTS performance for staff and on-line customers. Staff is compiling a cost estimate.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert	YELLOW
Milestone:				
Next Milestone Due Date:	Unassigned	CAPS ID:	491	

Active Projects

CSA: Community & Economic Development

141	Project Name:	ZeroOne San Jose		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Walesh, Kim
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Project 4.8
	Description:	Make San Jose the leading city in North America for creativity at the intersection of art and technology, including a signature festival held biennially.		
	Date Assigned:	Unassigned	Target Compl: 08/30/2008	Alert: GREEN
	Milestone:	<ol style="list-style-type: none"> 1. Raise remaining \$1.1 million of \$2.2 million sponsorship target from corporations, foundations, and individuals. 2. Finalize new brand identity for ZeroOne. 3. Plan late-August public launch of ZeroOne 2008, in conjunction with City Hall Rotunda lighting installation by artist Camille Utterback. 4. Coordinate use of city/public venues for the 2008 festival, including City Hall. 		
	Next Milestone Due Date:	08/30/2007	CAPS ID:	1,019

142	Project Name:	work2future - Bioscience Employment		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Project 8.7
	Description:	Have completed study that assesses short- and long-term training needs in bioscience. Consultant conducted an industry trends and needs assessment of bioscience employers in and around Santa Clara County. Submitted Grant application to State of California to support training recommendations included in bioscience study.		
	Date Assigned:	Unassigned	Target Compl: 11/30/2007	Alert: GREEN
	Milestone:	<p>Hold Bioscience/Nanotechnology day in November 2007 to increase job seeker awareness of careers in these sectors.</p> <p>Completed:</p> <ul style="list-style-type: none"> --Presented recommendations of bioscience study to board of directors. Board approved recommendations in October 2006. --Submit grant application to State of California to support training in the area of bioinformatics. --Receive notification from State of California regarding funding proposal in March. --Present findings of study at various community forums. 		
	Next Milestone Due Date:	11/30/2007	CAPS ID:	1,041

Active Projects

CSA: Community & Economic Development

143	Project Name:	work2future - Employment Cluster Analysis		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Project 9.1
	Description:	Realign job-training to focus on growth industries and occupations, while retaining existing programs. Continue to place approximately 75% of clients in industry clusters. Board has recently adopted public sector as a new industry cluster.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert: GREEN
	Milestone:	Develop customized training programs and submit grant applications for training programs pertinent to various industry clusters. Continue to emphasize placement of our clients with employers in industry clusters Completed: Initiate public sector career exploration workshops for youth and adult clients.		
	Next Milestone Due Date:	06/27/2008	CAPS ID:	1,044

144	Project Name:	work2future - Geomapping Tool		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #: ED Strategy Project 13.10
	Description:	Three dimensional GIS tool that will utilize a wide variety of data to identify and track changes and trends within our local labor markets, as well as firm growth within different geographic areas and sectors.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2008	Alert: GREEN
	Milestone:	Utilize information derived from geomapping tool to update industry cluster listing, as well as to enhance labor market information shared with our customers, contractors and partners. COMPLETE - Introduced tool at grand opening of new Parkmoor Location on December 7, 2006 COMPLETE - Conduct focus groups with potential users of geomapping data to identify common areas of key user interest.		
	Next Milestone Due Date:	06/27/2008	CAPS ID:	1,016

Active Projects

CSA: Community & Economic Development

145	Project Name:	work2future - Health Care Career Ladders		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
	Other Dept:	N/A	Item #:	ED Strategy Project 8.3
	Description:	Improve career ladders and increase training funds for health care occupations. Customized training programs successfully completed for Kaiser and Valley Medical. Currently developing a second round of similar trainings with each institution.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2008
	Milestone:	Alert GREEN Continue customized training programs for Hilton, Valley Medical and Kaiser Permanente. COMPLETE - Submit grant application to support career ladder programs in bioinformatics COMPLETE - Develop continuation training program with Valley Medical and Kaiser Hospital COMPLETE - Complete round 2 of customized training program for Hilton Hotels Employees COMPLETE - Explore possibility of securing State of California Employer Panel Training funds to support third round of training program with Hilton Developing customized training program for NanoSolar utilizing ETP funding		
Next Milestone Due Date:	12/28/2007	CAPS ID:	1,045	

146	Project Name:	work2future - Hospitality Career Ladders		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
	Other Dept:	N/A	Item #:	ED Strategy Project 8.6
	Description:	Continue to offer career exploration workshops throughout the County. Developed skills upgrade training program with Hilton Hotels to train for incumbent workers.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Alert GREEN 1. Continue to provide workshops to clients at various one-stops. COMPLETED - Utilized WIA funds to support second round of incumbent training worker program for Hilton		
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,046	

Active Projects

CSA: Community & Economic Development

147	Project Name:	work2future - One-Stop Center Management			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff	
			Source	Economic Development Strategy	
	Other Dept:	N/A		Item #	ED Strategy Project 9.2
	Description:	Continue providing job placement services at the San Jose One-Stop. Serve 100,000 people annually at our San Jose, Campbell, Gilroy and Morgan Hill locations.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2008	Alert
Milestone:	<p>Continue to serve approximately 100,000 clients at work2future's one-stop centers located in and around San Jose</p> <p>Completed:</p> <p>Serve approximately 100,000 clients with job placement and job counseling services at our various one-stops located in San Jose, Campbell, Gilroy and Morgan Hill.</p>				
Next Milestone Due Date:	06/27/2008	CAPS ID:	1,047		

148	Project Name:	work2future - Retail Career Ladders			
	Core Service:	Comm & Economic Dev	Council Approved	Yes	
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff	
			Source	Economic Development Strategy	
	Other Dept:	N/A		Item #	ED Strategy Initiative 8.4
	Description:	Develop career ladders up from entry-level jobs in the retail industry and support employer training needs. Continue to offer career exploration workshops throughout the County. Recently completed labor market investigation to identify demand occupations and career ladders and lattices for work2future clients in this sector.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert
Milestone:	<ol style="list-style-type: none"> 1. Design and roll-out customized training program with Target for careers in management. 2. Continue to provide retail workshops to clients at various one-stops. <p>COMPLETE - retail labor market study and on January 11, 2007 presented study recommendations to Operations Committee. Committee approved all recommendations.</p> <p>COMPLETE - Submit recommendations to full board of directors for approval in February 2007.</p> <p>COMPLETE - Based on study recommendations, where appropriate, revise training and workshop curriculum to reflect feedback of employers derived from the study.</p>				
Next Milestone Due Date:	06/30/2007	CAPS ID:	1,048		

Active Projects

CSA: Community & Economic Development

149	Project Name:	work2future - Revenue Generation Initiative		
	Core Service:	Comm & Economic Dev	Council Approved:	N/A
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Preparing six grant applications to support work2future's job counseling and training operations youth and adult clients. Grants will be submitted to the U.S. Department of Labor, State of California Employment Development Department and various corporate foundations. Grants will vary in amount from \$200,000 to \$750,000.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
	Milestone:	<p>Finalized funding request and contracts with City CDBG program and Housing Trust Fund to support training programs for ex-offenders, transitional homeless, as well as the initiation of operations for a small business incubator program to support first-generation immigrants.</p> <p>Finalized contractual arrangements with State of California Employment Training Panel to support training for nanosolar.</p> <p>Completed:</p> <p>--Completed first round of grant submissions. Waiting on reply from various State and Federal Funding Sources.</p> <p>--Prepared three other grants to Federal and State sources submitted in February.</p>		
	Next Milestone Due Date:	09/28/2007	CAPS ID:	1,018

150	Project Name:	work2future - Silicon Valley South Bay Saves		
	Core Service:	Comm & Economic Dev	Council Approved:	Yes
	Lead Dept:	OED	Sr Dept Lead:	Ruster, Jeff
			Source:	Economic Development Strategy
	Other Dept:	N/A		Item #:
				ED StrategyProject 9.4
	Description:	Silicon Valley South Bay Saves is a financial literacy campaign to assist lower-income local residents in making information decisions about how to use, save, and invest their financial resources. 2500 people enrolled to date. Program is now the second largest local campaign of the over 70 operated under the America Saves Campaign.		
	Date Assigned:	Unassigned	Target Compl:	09/30/2007
			Alert:	GREEN
	Milestone:	<p>1. Due to discontinuation of contract with Silicon Valley Economic Development Corporation, identify other potential third-parties to spin off financial literacy program.</p> <p>2. Explore possibility of doing joint RFP with United Way and two commercial banks to secure a third party contractors.</p>		
	Next Milestone Due Date:	09/28/2007	CAPS ID:	1,049

Active Projects

CSA: Environmental & Utility Services

151	Project Name:	Accessible Park or Recreational Open Space		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Balagso, Albert
			Source:	UN Environmental Accords Implemen
	Other Dept:	N/A		Item #: 10
	Description:	Ensure that there is an accessible park or recreational open space featuring environmental education, arts, or organic community gardens particularly in lower income neighborhoods within half-a-kilometer of every city resident by 2015. Considerable budget would need to be allocated for this in terms of capital, operational, and programmatic costs.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2015	Alert: YELLOW
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	111

152	Project Name:	Address Storm Water Pollution and Reduce the Volume of Wastewater Discharge		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Stufflebean, Joh
			Source:	UN Environmental Accords Implemen
	Other Dept:	N/A		Item #: 21
	Description:	Adopt municipal wastewater management guidelines and reduce the volume of untreated wastewater discharge by 10% in seven years through the expanded use of recycled water and the implementation of a sustainable urban watershed planning process that includes participants of all affected communities and is based on sound economic, social, and environmental principles. This action is already being implemented.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2012	Alert: GREEN
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	122

153	Project Name:	Adopt and implement a policy to reduce CSJs peak load by ten percent through energy efficiency, shifting the timing of energy demands, and conservation measures within seven years.		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source:	UN Environmental Accords Implemen
	Other Dept:	GSD		Item #: 2
	Description:	Council action needed to adopt a policy to reduce CSJs peak electric load by 10%. Strategy would emphasize energy efficiency and conservation as City has limited influence in shifting the timing of energy demands. Funds and staffing would be needed to implement energy efficiency programs. Work with PGE and other signatory cities.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2012	Alert: GREEN
	Milestone:	Commence work in 2006 for completion by 2012. 8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	104

Active Projects

CSA: Environmental & Utility Services

154	Project Name:	Energy Policy and Annual Reports		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Council approved the 2007 Annual Report on the Sustainable Energy Policy and 2007 Action Plan in March 2007. Key goals are to lead by example through pursuit of the most efficient use of energy in City facilities; explore opportunities for renewables and to improve energy reliability, supply and price stability; and promote collaboration on energy issues.		
	Date Assigned:	Unassigned	Target Compl:	01/01/2020
			Alert:	GREEN
	Milestone:	For 2007, some 40 implementing actions were set forth and include working with departments to identify cost-saving measures and secure rebates for energy-efficiency, provide education to residents and businesses, and collaborate with PG&E and other agencies to explore innovations and funding resources. Council received the report in March 2007. Grant Agreement with PG&E was approved for 3 years.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	95

155	Project Name:	Environmental Management System		
	Core Service:	Envr & Util Services	Council Approved:	N/A
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	A team has been established to develop and implement an EMS as a structured approach for managing ESD's environmental and regulatory responsibilities. This is part of a national movement among corporations and other jurisdictions to continuously improve performance, compliance management and employee morale while reducing risk, operational costs, and pollution. ESD will adhere to ISO 14001 standards.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2011
			Alert:	GREEN
	Milestone:	Implementation will begin at Muni Water and proceed sequentially through ESD		
	Next Milestone Due Date:	05/02/2008	CAPS ID:	827

Active Projects

CSA: Environmental & Utility Services

156	Project Name:	Establish a policy to achieve zero waste to landfills and incinerators by 2040.		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Zientek, Jo
			Source	UN Environmental Accords Implemen
	Other Dept:	N/A		Item # 4
	Description:	Implement new IWM residential contracts that will be in effect until 2013. During this time, evaluate their effectiveness in reducing solid waste generation and assess how to move forward. Utilize this information to generate the zero waste strategy and report to UN in 2012. Implement redesign of commercial IWM program to further divert solid waste from landfill.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
			Alert	GREEN
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee. 4/08: Zero Waste Policy to Council for adoption in 2008. 2013: IWM will have new contracts in place. Reporting in 2012 coincides well with this.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	106

157	Project Name:	Establish an Air Quality Index (AQI) to measure the level of air pollution and set the goal of reducing by 10% in seven years the number of days categorized in the AQI range as unhealthy or hazardous.		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source	UN Environmental Accords Implemen
	Other Dept:	N/A		Item # 18
	Description:	An air quality index exists for the Bay Area. This would take a regional approach. More in-depth strategy still to be developed in the next five years. Action is achievable, but considerable additional staff and budget resources would be required.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
			Alert	YELLOW
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	119

158	Project Name:	Fleet Emissions Reductions		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Stufflebean, Joh
			Source	UN Environmental Accords Implemen
	Other Dept:	N/A		Item # 14
	Description:	Support legislation that eliminates leaded gasoline (where it is still used) and that phases down sulfur levels in diesel and gasoline fuels, concurrent with using advance emission controls on all buses, taxis, and public fleets to reduce particulate matter and smog-forming emissions from those fleets by 50% in seven years. Staff is working with the petroleum industry, VTA, the Taxi industry and others with vehicle fleets to implement this action. Action is achievable, but considerable additional staff and budget resources would be required.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
			Alert	YELLOW
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	225

Active Projects

CSA: Environmental & Utility Services

159	Project Name:	Green Building Plan in Public Works		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
	Other Dept:	N/A	Source:	Council Initiated
	Description:	Prepare life cycle cost analysis for pipeline projects and include as a MBA in the Budget Process.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:		Alert:	Unassigned
	Next Milestone Due Date:	Unassigned	CAPS ID:	1,113

160	Project Name:	Green Building Rating System		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
	Other Dept:	N/A	Source:	UN Environmental Accords Implemen
	Description:	Adopt a policy that mandates a green building rating system standard that applies to all new municipal buildings. Start applying the rating system to municipal buildings more fully.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	109

161	Project Name:	Green Business		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
	Other Dept:	N/A	Source:	Major Projects List
	Description:	Along with other jurisdictions, the City participates in the County's Green Business Program to recognize local businesses and organizations for implementing environmentally and economically sound measures.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2007
	Milestone:	14 certified businesses in San Jose in Fiscal Year 2006-2007, including New City Hall and Camden Community Center. Recertification will be required in October of 2007.		
	Next Milestone Due Date:	10/31/2007	CAPS ID:	97

Active Projects

CSA: Environmental & Utility Services

162	Project Name:	Greenhouse Gas Reduction Plan			
	Core Service:	Envr & Util Services	Council Approved:	Yes	
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate	
	Other Dept:	N/A	Source:	UN Environmental Accords Implemen	
	Description:	Adopt a city-wide greenhouse gas reduction plan that reduces the jurisdictions emissions twenty-five percent by 2030 and which includes a system for accounting and auditing greenhouse gas emissions.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2012	
	Milestone:	Municipal goal for adoption to be presented to the Transportation and Environment Committee on May 21st. Development of a Municipal Climate Action Plan is in progress, with estimated completion of December 2007.			
Next Milestone Due Date:	12/31/2007	CAPS ID:	105	Alert:	GREEN

163	Project Name:	Hetch Hetchy Water Agreement			
	Core Service:	Envr & Util Services	Council Approved:	Yes	
	Lead Dept:	ESD	Sr Dept Lead:	Nasser, Mansour	
	Other Dept:	N/A	Source:	Major Projects List	
	Description:	In 2009, the Master Contract that San Jose and other local jurisdictions have with the San Francisco Public Utilities Commission for receiving water from Hetch Hetchy will expire. Staff is engaged, in tandem with other members of the Bay Area Water Supply and Conservation Agency (BAWSCA), in developing the necessary data and recommendations for Council on a strategic approach toward renegotiating this Master Contract.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2009	
	Milestone:	Negotiations are in process and will continue during 2007-08. Staff will be providing an update to the Transportation and Environment Committee on 05/21/07.			
Next Milestone Due Date:	05/21/2007	CAPS ID:	91	Alert:	GREEN

164	Project Name:	Household Hazardous Waste (HHW) Facility			
	Core Service:	Envr & Util Services	Council Approved:	Yes	
	Lead Dept:	ESD	Sr Dept Lead:	Zientek, Jo	
	Other Dept:	N/A	Source:	Major Projects List	
	Description:	The County's HHW facility that serves San Jose residents must vacate its current location at the City's Central Service Yard by December 2006 to allow CSY to accommodate vehicle maintenance operations from the City's Main Yard -- needed for continued Japantown redevelopment.			
	Date Assigned:	Unassigned	Target Compl:	12/31/2007	
	Milestone:	The City will partner with SJSU on the development of a Las Plumas site master plan. Master Plan presented to Transportation and Environment Committee 06/04/2007. Environmental Impact Report presented to City Council 6/26/07.			
Next Milestone Due Date:	06/26/2007	CAPS ID:	220	Alert:	GREEN

Active Projects

CSA: Environmental & Utility Services

165	Project Name:	Identify one product, chemical, or compounds that is used within the City that represent the greatest risk to human health		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Stufflebean, Joh
	Other Dept:	N/A	Item #:	16
	Description:	Every year, identify one product, chemical, or compounds that is used within the City that represent the greatest risk to human health and adopt a law to reduce or eliminate their use by the municipal government. Inventory toxic compounds and products used in the City, and identify product alternatives. For the 2006-07 fiscal year the City's General Services Stores will refrain from the purchase of soap and other products containing Triclosan.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
	Milestone:	3/08: EPP Workplan to be presented to Transportation and Environment Committee.		
Next Milestone Due Date:	03/31/2008	CAPS ID:	117	

166	Project Name:	Implement a policy to reduce the percentage of commute trips by single occupancy vehicles by 10% in seven years.		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
	Other Dept:	N/A	Item #:	15
	Description:	Continue to invest in alternative transportation options such as Light Rail, BART, HOV lanes to make this possible. Would need education and incentive campaigns such as the Ecopass program to foster alternative mans of transportation and encourage workers out of their automobiles. Action is acheivable, but considerable additional staff and budget resources would be required.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
Next Milestone Due Date:	08/31/2007	CAPS ID:	116	

167	Project Name:	Implement user-friendly recycling and composting programs, with the goal of reducing per capita solid waste disposal to landfill and incineration by twenty percent in seven years.		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Zientek, Jo
	Other Dept:	N/A	Item #:	6
	Description:	New Recycle Plus and Yard Trimming programs will be in place by 7/1/2013, The RFP process will begin 2-1/2 years prior to this date (approximately 1/1/2011) with new requirements for food waste composting. Commercial program redesign will occur in 2007-2008.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee. 6/08: Complete commercial program redesign. Continue with programs currently in place.		
Next Milestone Due Date:	08/31/2007	CAPS ID:	108	

Active Projects

CSA: Environmental & Utility Services

168	Project Name:	Increase Access to Adequate and Safe Drinking Water		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Nasser, Mansour
			Source:	UN Environmental Accords Implemen
	Other Dept:	N/A		Item #: 19
	Description:	Cities should develop policies to increase access to adequate and safe drinking water for all by 2015. Cities with potable water consumption greater than 10 liters per capita per day will adopt and implement policies to reduce consumption by 10% by 2015. Continue to promote the use of recycled water. Continue to offer water efficiency programs to residents and businesses. Expand City water conservation programs to include outdoor conservation. Staff will ensure this is in the City's Water Policy Framework.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2015	Alert: GREEN
	Milestone:	5/07: Presentation to Transportation and Environment Committee on conservation efforts. 8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	05/21/2007	CAPS ID:	120

169	Project Name:	Inventory of Existing Canopy Coverage		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source:	UN Environmental Accords Implemen
	Other Dept:	N/A		Item #: 11
	Description:	Conduct an inventory of existing canopy coverage in your city; and then establish goal based on ecological and community consideration to plant and maintain canopy coverage in not less than 50% of all available sidewalk planting sites. Conduct an inventory of existing canopy coverage in your city; and then establish goal based on ecological and community consideration to plant and maintain canopy coverage in not less than 50% of all available sidewalk planting sites. 1) establish an urban forest/canopy goal; 2) take an inventory utilizing a combination of GIS information and on-the-ground analysis in representative parts of the City; 3) plant and maintain trees. Also, work with business owners to ensure 50% canopy coverage in parking lots and have them responsible for funding and maintaining the trees.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2012	Alert: GREEN
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee. 09/07: Tree Stewardship Program presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	112

Active Projects

CSA: Environmental & Utility Services

170	Project Name:	Legislation that protects critical habitat corridors and other key habitat characteristics		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
	Other Dept:	PBCE	Source	UN Environmental Accords Implemen
	Description:	Pass legislation that protects critical habitat corridors and other key habitat characteristics (e.g. water features, food-bearing plants, shelter for wildlife, use of native species, etc.) from unsustainable development. This is covered in part by the City's Riparian Corridor Policy. Further work would need to be done to identify critical habitat within the City's control and ensure protection. The Habitat Conservation Plan will also overlap with this effort.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
Next Milestone Due Date:	08/31/2007	CAPS ID:	113	
		Alert	GREEN	

171	Project Name:	NPDES Permits		
	Core Service:	Envr & Util Services	Council Approved	N/A
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
	Other Dept:	DPW,PBCE	Source	Major Projects List
	Description:	Every five years, the City must secure NPDES permits from the Regional Water Board for continued discharges from the treatment plant and storm sewer system. Numerous scientific studies and other investigations are required to support the City's positions and negotiate approval of the permits using a stakeholder process.		
	Date Assigned:	Unassigned	Target Compl:	03/31/2008
	Milestone:	Storm Permit - Fall 2006 Plant Permit - early 2008. Work is underway on both permits. Application for the Storm Permit will be made in 2006 while application for the Plant Permit will be made in early 2008.		
Next Milestone Due Date:	12/01/2006	CAPS ID:	94	
		Alert	GREEN	

Active Projects

CSA: Environmental & Utility Services

172	Project Name:	Plant Master Plan		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	<p>To protect the critical infrastructure of the Plant, a Plant Master Plan will be developed that will include facility planning for the future, including capacity, regulatory requirements, and process improvements, as well as land use planning for the buffer lands and former salt pond A18.</p> <p>Previous land use planning efforts (the "Opportunities and Constraints" report as well as the Infrastructure Condition Assessment will form the foundation for this effort.</p>		
	Date Assigned:	Unassigned	Target Compl:	06/30/2009
			Alert	GREEN
	Milestone:	By October 2007, retain a consultant to assist in the Plant Master Plan.		
	Next Milestone Due Date:	10/31/2007	CAPS ID:	93

173	Project Name:	Policy to increase the use of Renewable Energy		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source	UN Environmental Accords Implemen
	Other Dept:	GSD		Item #
	Description:	<p>Adopt and implement a policy to increase the use of renewable energy to meet ten percent of CSJs peak load within seven years. Staff analysis needed on proposed Council action on a policy to source 10% energy from renewables. Need to inventory current sources of energy; identify potential alternatives to non-renewable power sources; develop a strategy for transitioning energy procurement to renewable sources. Work with other municipalities striving to utilize renewable energy and PG&E.</p>		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
			Alert	GREEN
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	103

174	Project Name:	Public Health and Environmental Benefits of Supporting locally Grown Organic Foods		
	Core Service:	Envr & Util Services	Council Approved	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Drayson, Kate
			Source	UN Environmental Accords Implemen
	Other Dept:	N/A		Item #
	Description:	<p>Promote the public health and environmental benefits of supporting locally grown organic foods. Ensure that 20% of all city facilities (including schools) serve local and organic food within seven years. Significant coordination with school districts and organic farmers . Action is acheivable, but considerable additional staff and budget resources would be required.</p>		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
			Alert	YELLOW
	Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	118

Active Projects

CSA: Environmental & Utility Services

175	Project Name:	Redesign of the Commercial Solid Waste System		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Zientek, Jo
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	In 1995, the City established a non-exclusive franchise system to haul commercial solid waste. Staff is recommending a phased approach toward enforcement tools, stable revenue flow, and assistance with "Clean and Green Downtown."		
	Date Assigned:	Unassigned	Target Compl:	06/30/2009
			Alert:	GREEN
	Milestone:	Implementation plan for Clean and Green Downtown taking place in 2007-2008.		
	Next Milestone Due Date:	03/30/2008	CAPS ID:	825

176	Project Name:	Reduce the use of a Disposable, Toxic, or Non-Renewable Product Category		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	ESD	Sr Dept Lead:	Zientek, Jo
			Source:	UN Environmental Accords Implemen
	Other Dept:	N/A		Item #:
	Description:	Adopt a citywide law that reduces the use of a disposable, toxic, or non-renewable product category by at least fifty percent in seven years.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2012
			Alert:	GREEN
	Milestone:	Identify the substance to be reduced; involve a stakeholder process, outreach plan and implementation, and industry, community, etc . Appropriate budget for stakeholder process and outreach needs to be defined. 8/07: Environmental Accord Workplan presented to Transportation and Environment Committee. 2013: IWM will have new contracts in place. Reporting in 2012 coincides well with this.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	107

177	Project Name:	Sanitary Sewer Level of Service (LOS) Policy		
	Core Service:	Envr & Util Services	Council Approved:	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Borden, Timm (PW)
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Work with the development community to develop a new LOS policy that couples developer-built sanitary sewers with strategic implementation of the Sanitary Sewer CIP to keep ahead of capacity constraints obstruction important economic growth and build out of the General Plan		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Begin outreach process at various standing City/Development Community meetings.		
	Next Milestone Due Date:	02/27/2007	CAPS ID:	401

Active Projects

CSA: Environmental & Utility Services

178	Project Name:	UN Environmental Accords			
	Core Service:	Envr & Util Services	Council Approved:	Yes	
	Lead Dept:	ESD	Sr Dept Lead:	Stufflebean, Joh	
	Other Dept:	N/A	Source:	UN Environmental Accords Implemen	
	Description:	The UN Environmental Accords consist of 21 Actions that Cities pledge to take between now and 2012 to reduce their environmental impacts and move them towards sustainability. The Actions cover 1) energy, 2) waste reduction, 3) urban design, 4) urban nature, 5) transportation, 6) environmental health, and 7) water. Similar to the LEED certification system for rating Green Buildings, cities can choose the level of sustainability they want to achieve. They range from implementing a minimum of 8 Actions to become a Local Sustainable City to a minimum of 19 Actions to be recognized as a Global Sustainable City. Since City Council signed on to the Accords in November, the Environmental Services Department has initiated preliminary work to determine what Actions have already been achieved and which are reasonable to pursue. Both development of the strategy and its implementation will require a commitment of budget and staff from several City departments such as DOT, GS, PBCE, and PRNS. Additionally, successful completion of several Actions will require collaboration with other municipalities with similar goals. The 21 actions are listed throughout the Environmental & Utility Services CSA portion of this report.			
Date Assigned:	Unassigned	Target Compl:	06/30/2012	Alert:	GREEN
Milestone:	8/07: Environmental Accord Workplan presented to Transportation and Environment Committee.				
Next Milestone Due Date:	08/31/2007	CAPS ID:	660		

179	Project Name:	Watershed Management Initiative			
	Core Service:	Envr & Util Services	Council Approved:	N/A	
	Lead Dept:	ESD	Sr Dept Lead:	Tovar, Melody	
	Other Dept:	N/A	Source:	Major Projects List	
	Description:	The WMI -- an intensive stakeholder process initiated by EPA and the Regional Board as part of the Plant's NPDES permit -- continues to be engaged in resolving watershed issues with all potentially affected parties in the Santa Clara Basin.			
Date Assigned:	Unassigned	Target Compl:	01/01/2020	Alert:	GREEN
Milestone:	A recent milestone was release of the Triclosan White Paper from the Emerging Contaminants Workgroup, being praised by public agencies nationally for its assistance in developing guidance policies.				
Next Milestone Due Date:	Unassigned	CAPS ID:	92		

Active Projects

CSA: Environmental & Utility Services

180	Project Name:	Watson Park			
	Core Service:	Envr & Util Services	Council Approved	Yes	
	Lead Dept:	DPW	Sr Dept Lead:	Allen, Katy	
	Other Dept:	N/A	Source	Departmental Workload	
	Description:	Seek funding from the Council to implement DTSC remediation plan and respond to community concerns.			
	Date Assigned:	Unassigned	Target Compl:	06/29/2007	
	Milestone:	Approval of Remediation Plan.			
Next Milestone Due Date:	02/23/2007	CAPS ID:	416	Alert	YELLOW

Active Projects

CSA: Neighborhood Services

181	Project Name:	Additional Smart Start Child Care Spaces		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	RDA	Source:	State of The City
	Description:	Create 426 spaces in 7 new facilities. \$570,000 remains to be allocated.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	09/06: San Jose Day School reopened 10/06: San Antonio School Head Start opening Spring 07: National Hispanic University spaces		
Next Milestone Due Date:	10/31/2006	CAPS ID:	960	
Alert				

182	Project Name:	Almaden Branch Library		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	DPW	Source:	Major Projects List
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Post occupancy elements currently being addressed.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	9/29/06: Patron Survey (completed) 11/30/06: Complete installation of Doris Dillon memorial artwork 6/29/07: Punch list & warranty issues; Post-occupancy adjustments		
Next Milestone Due Date:	11/30/2006	CAPS ID:	937	
Alert				

183	Project Name:	Alum Rock/Dr. Roberto Cruz Branch Library		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	DPW	Source:	Major Projects List
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Post occupancy elements currently being addressed.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	8/31/06: Punch list & warranty issues 9/29/06: Patron Survey(completed) 6/29/07: Post-occupancy adjustments		
Next Milestone Due Date:	06/29/2007	CAPS ID:	938	
Alert				

Active Projects

CSA: Neighborhood Services

184	Project Name:	An Audit of San Jose Family Camp: Make good faith effort to reach an agreement or memorandum of understanding with Friends of San Jose Family Camp to determine the appropriate role of organization. (Priority 3)		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Bojorquez, Cynth
	Other Dept:	N/A	Source	Audit
	Description:	Partially implemented. On-going cooperative projects are being approved on case-by-case basis to determine capabilities and appropriate roles.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	PRNS and the Friends continue to work collaboratively on a case-by-case basis on co-sponsored activities. This arrangement appears to meet the needs and interests of both PRNS and the Friends. Given the limited range of activities, a formal agreement is not needed at this time. A formal agreement will be pursued in the event the Friends express an interest in expanding their activities.		
Next Milestone Due Date:	Unassigned	CAPS ID:	345	
			Alert	GREEN

185	Project Name:	An Audit of San Jose Family Camp: Reconcile permitted camp tent platforms with U.S. Forest Service Permit. Remove non-permitted tent platforms or obtain permit amendment to allow additional platforms. (Priority 3)		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Bojorquez, Cynth
	Other Dept:	N/A	Source	Audit
	Description:	Partly implemented. The U.S. Forest Service advised City staff that existing structures could remain in place until current twenty year permit expires in December 2007. PRNS plans to begin the permit renewal process in 2006-07, which will include conducting environmental surveys prior to reconciling tents.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2006
	Milestone:	Referral status reports out as part of the City Auditor's Semi-Annual Report.		
Next Milestone Due Date:	Unassigned	CAPS ID:	344	
			Alert	GREEN

186	Project Name:	An Audit of San Jose Family Camp: Upgrade camp staff housing. (Priority 3)		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Bojorquez, Cynth
	Other Dept:	N/A	Source	Audit
	Description:	Eleven staff cabins have been upgraded. In order to expedite the completion of the project, a source of funding to upgrade the remaining 16 cabins has been identified from the Enhanced Park Maintenance Funds Reserve pending approval. These upgrades will be initiated upon the completion of the 2007 Summer Camp Season.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:	Referral status reports out as part of the City Auditor's Semi-Annual Report.		
Next Milestone Due Date:	Unassigned	CAPS ID:	343	
			Alert	GREEN

Active Projects

CSA: Neighborhood Services

187

Project Name:	An Audit of the Concentrated Code Enforcement Program: Ensure that the CCEP is in full compliance with OMBA A-87 documentation requirements. (Priority 2)		
Core Service:	Neighborhood Services	Council Approved	Yes
Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
		Source	Audit
Other Dept:	N/A		Item # 04-01
Description:	In process. CDBG staff has developed an hourly tracking form for City personnel working on HUD projects. The form reports HUD project hours. HUD is currently reviewing staffs most recent version of this tracking form. Awaiting HUD response on revised form. Upon approval by HUD, tracking form will be implemented by City HUD funded projects.		
Date Assigned:	Unassigned	Target Compl:	12/31/2006
		Alert	GREEN
Milestone:	Upon approval of the tracking form by HUD, the form will be implemented with CDBG City funded programs.		
Next Milestone Due Date:	04/30/2007	CAPS ID:	341

188

Project Name:	An Audit of the Neighborhood Development Center of the Department of Parks, Recreation, and Neighborhood Services: Develop a comprehensive budget for the Project Blossom Program, a formal Project Blossom workplan for each Project Blossom site, and establish guidelines and better supervisory review. (Priority 2)		
Core Service:	Neighborhood Services	Council Approved	Yes
Lead Dept:	CMO	Sr Dept Lead:	Linder, Mark
		Source	Audit
Other Dept:	N/A		Item # 03-07
Description:	Partially implemented. The NDC and Code Enforcement have developed a comprehensive process for tracking and reporting property owners training costs. There are still obstacles in fully implementing the process, namely reconciling differences between the FMS and PeopleSoft systems as well as coordinating between departments.		
Date Assigned:	Unassigned	Target Compl:	Unassigned
		Alert	GREEN
Milestone:	Project Blossom has been transferred to Code Enforcement. Code is making a presentation on the program at the Dec. Neighborhood Services and Education Committee.		
Next Milestone Due Date:	12/15/2007	CAPS ID:	339

Active Projects

CSA: Neighborhood Services

189

Project Name:	An audit of the Agreements between the City and the Filipino American Senior Opportunities Development Council (Fil-Am SODC): Amend its grant agreements to require organizations to disclose non-City grant sources of funding and identify all sources of funding for City-funded activities. (Priority 3)				
Core Service:	Neighborhood Services		Council Approved	Yes	
Lead Dept:	PRNS	Sr Dept Lead:	Castellano, Jay	Source	Audit
Other Dept:	N/A		Item #	05-02	
Description:	Implemented for BEST and HNVF agreements. All HNVF agreements were updated in July 2005 to include an audit requirement for a "Schedule of Government Financial Assistance" which identifies the gross amounts of grants obtained from the City and other governmental sources and shows the amount received and disbursed under each grant during the audited fiscal year. BEST agreements have been changed to conform with this in the current cycle. Disclosure of non-city sources of funding and all sources of funding for city funded activities is a requirement for completion of grant agreements.				
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert	GREEN
Milestone:	Referral status reports out as part of the City Auditor's Semi-Annual Report. Include in HNVF Cycle 8 agreeemnts - completed. Include in BEST Cycle 16 (2006-2007) agreements - completed. Continue to work with the citywide Grants Management Committee for discussion and future addition to all grant agreements citywide.				
Next Milestone Due Date:	Unassigned	CAPS ID:	350		

190

Project Name:	Animal Ordinance Recommended Changes				
Core Service:	Neighborhood Services		Council Approved	Yes	
Lead Dept:	PRNS	Sr Dept Lead:	Castellano, Jay	Source	Major Projects List
Other Dept:	N/A		Item #		
Description:	Staff has worked with the Animal Advisory Committee to review Title 7 of the San Jose Municipal Code for recommendations regarding amendments and/or additional regulations related to feral cats, outdoor adoptions, and standards of care. In 2004, staff proposed revisions to Title 7 regulating dangerous dogs, pet limits, and animal rescuers, and has since been to Council. Staff is scheduled to return to Council on June 19, 2007 with this issue.				
Date Assigned:	Unassigned	Target Compl:	06/19/2007	Alert	GREEN
Milestone:	On 5/17/06 this was heard at the PRNS Commission. Heard and forwarded to Council by BSN Committee on 6/19/06. Town Hall public meetings were held July 27, September 16, and October 5, 2006. Recommendations on ordinance amendments are scheduled to be presented to Council for approval in June 2007.				
Next Milestone Due Date:	06/19/2007	CAPS ID:	316		

Active Projects

CSA: Neighborhood Services

191	Project Name:	Aquatics Policy- RFQ for Master Plan Development		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Bojorquez, Cynth
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	\$250,000 approved by the Council in November 2005 to conduct a comprehensive analysis of user demographics, viability of the existing facilities, industry trends and revenue opportunities for the six City-owned pools. The data collection phase is now complete and the project is in the conceptual master plan alternative phase. The original timeline has been extended to June, 2007 in order to allow additional community input opportunities.		
	Date Assigned:	Unassigned	Target Compl:	08/30/2007
			Alert:	GREEN
	Milestone:	A study session with the Council was held on February 27. Direction was given to staff to repair Biebrach, Ryland and Alviso pools as soon as possible as well proceed with the other elements of the staff's recommendation to proceed with a 15 year implementation strategy. The final report of the Master Plan is currently being drafted and will be brought to the Parks and Recreation Commission for their review and input at it's June 6, 2007 meeting. In order to accommodate the expedited repair of the closed pools and the planning work associated with that effort, the final Master Plan report will be brought to Council in August, following the Council recess.		
	Next Milestone Due Date:	06/06/2007	CAPS ID:	314

192	Project Name:	Bascom Library & Community Center		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Major Projects List
	Other Dept:	DPW		Item #:
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Final construction plans are completed.		
	Date Assigned:	Unassigned	Target Compl:	05/31/2007
			Alert:	GREEN
	Milestone:	8/31/06: Finalized and distributed building program (completed) 9/29/06: Began design and community input process with PRNS; 5/31/07: Sale of site purchased for library only use; Complete design development.		
	Next Milestone Due Date:	05/31/2007	CAPS ID:	931

Active Projects

CSA: Neighborhood Services

193	Project Name:	Boys & Girls Club agreement for field and operations plan			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	PRNS	Sr Dept Lead:	Bojorquez, Cynth	
			Source:	Departmental Workload	
	Other Dept:	N/A	Item #:		
	Description:	Acquisition of a sports field located on Cunningham Avenue owned by the Boys and Girls Club. Project will also include completion of a business plan by the Boys and Girls Club as well as the execution of a joint use agreement between the City and Boys & Girls Club relative to the sports field. The joint use agreement will be recommended for approval on 12/05/06.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:
Milestone:	1) A joint use agreement was signed by the Boys and Girls Club and approved by Council on December 12, 2006. The draft business plan was approved by the Director of PRNS and accepted by the Boys and Girls Club Board of Directors on December 12, 2006. The completion of these two items fulfilled the terms necessary to close escrow by January 1, 2007. Escrow was closed successfully and the field is now owned by the City of San Jose.				
Next Milestone Due Date:	12/05/2006	CAPS ID:	315		

194	Project Name:	Calabazas Branch Library			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
			Source:	Major Projects List	
	Other Dept:	DPW	Item #:		
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Complete schematic design.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert:
Milestone:	11/30/06: Finalize and distribute building program (completed); First community meeting 4/9/07; site still needs to be decided on, project 2-3 months behind as of 5/1/07.				
Next Milestone Due Date:	11/30/2006	CAPS ID:	932		

Active Projects

CSA: Neighborhood Services

195	Project Name:	Cambrian Branch opening		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Major Projects List
	Other Dept:	DPW	Item #:	
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Projected opening day of November 18, 2006.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert:	GREEN	
Milestone:	10/31/06: Complete construction to substantial completion/occupancy permit (completed) 10/31/06: Install furniture 11/30/06: Select and train staff 11/30/06: Install technology 11/30/06: Grand Opening (completed) 12/31/06: Patron survey (completed) 6/30/07: Post-occupancy adjustments			
Next Milestone Due Date:	10/31/2006	CAPS ID:	924	

196	Project Name:	Code Enforcement Annual Survey		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
			Source:	Departmental Workload
	Other Dept:	N/A	Item #:	
	Description:	Survey of Code Enforcement customers to track how residents feel about their neighborhood and about the service they receive from Code Enforcement.		
	Date Assigned:	Unassigned	Target Compl:	12/01/2007
		Alert:	GREEN	
Milestone:				
Next Milestone Due Date:	12/01/2007	CAPS ID:	1,081	

197	Project Name:	Council Policy Reviews/Reconfirmations		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	N/A	Item #:	
	Description:	Reconfirmation by City Council of: (1) Library Materials and Services Policy; and, (2) Guidelines for Child Day Care.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert:	GREEN	
Milestone:	4/07: Library Commission. Library Commission reviewed #1 4/11/07			
Next Milestone Due Date:	01/31/2007	CAPS ID:	917	

Active Projects

CSA: Neighborhood Services

198	Project Name:	Cultural Crossroads Grant		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Partnerships with Vietnamese Community to provide classes and programs at Tully and other branches with grant support.		
	Date Assigned:	Unassigned	Target Compl:	04/30/2007
	Milestone:	Programs presented from 7/06 to 4/07. Last program 6/9/07 speaker needed to postpone; successful series of over 8 programs from January-April 2007 with Vietnamese authors.		
Next Milestone Due Date:	Unassigned	CAPS ID:	913	
Alert:	GREEN			

199	Project Name:	East San Jose Carnegie Branch Library		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	DPW	Source:	Major Projects List
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Final construction plans are completed. Concern about construction costs due to preserving historical building. Small site also poses budgeting concerns.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	09/29/06: Complete schematic design (completed) 11/30/06: Complete design development 05/31/07: Complete construction 06/29/07: Out to bid		
Next Milestone Due Date:	11/30/2007	CAPS ID:	933	
Alert:	YELLOW			

200	Project Name:	Educational Park Branch Library		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	DPW	Source:	Departmental Workload
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond.		
	Date Assigned:	Unassigned	Target Compl:	04/30/2007
	Milestone:	4/30/07: Finalize and distribute building program. Agreement with Eastside UHSD in May, 2007 on site for new branch; 3-4 month delay.		
Next Milestone Due Date:	10/31/2006	CAPS ID:	934	
Alert:	GREEN			

Active Projects

CSA: Neighborhood Services

201	Project Name:	Extension of the SNI Model Citywide to All Neighborhoods		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	CMO	Sr Dept Lead:	All
			Source:	MBM FY 06-07
	Other Dept:	N/A		Item #:
	Description:	The City has identified one time General fund dollars to pay for improvements identified through the organizing process in the three pilot areas, Seven Trees, Camden/Hillsdale, and Silver Leaf. The BSN Committee in November authorized staff to work with the Strong Neighborhoods Project Advisory Committee on a Neighborhoods Commission proposal.		
	Date Assigned:	06/20/2006	Target Compl:	06/20/2006
			Alert:	GREEN
	Milestone:	This proposal will go to the Neighborhood Services and Education Committee in August.		
	Next Milestone Due Date:	08/30/2007	CAPS ID:	209

202	Project Name:	Facility Re-Use Policy on Community Centers		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Rios, Angel
			Source:	MBM FY 06-07
	Other Dept:	N/A		Item #:
	Description:	An effort by PRNS to identify alternative operators for community facilities.		
	Date Assigned:	06/20/2006	Target Compl:	03/31/2008
			Alert:	GREEN
	Milestone:	December 8, 2006: Council Study Session Completed. June 2007: The Mayor's March 2007-08 Budget Message directed the City Manager to present to the City Council for action, a budget proposal option on reuse of community centers. Staff is working with the Budget Office to construct a budget proposal in the context of all of the needs and available assets of the City.		
	Next Milestone Due Date:	01/31/2007	CAPS ID:	227

203	Project Name:	Family Child Care Training Program (CDBG)		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	HSNG		Item #:
	Description:	Grant-funded 10-month training of child care providers.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
	Milestone:	Training begins 8/06.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	962

Active Projects

CSA: Neighborhood Services

204	Project Name:	Gaps Analysis			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	CMO	Sr Dept Lead:	Linder, Mark	
			Source:	Major Projects List	
	Other Dept:	N/A		Item #:	
	Description:	The HNVF and CDBG Committees considered a recommendation in late September 2006 regarding the Gap Analysis.			
	Date Assigned:	Unassigned	Target Compl:	06/05/2007	Alert:
Milestone:	HNVF decided to proceed with the Results Based Accountability process and a report went to the May 2007 meeting of the Neighborhood and Education Committee and will report to Council on June 5.				
Next Milestone Due Date:	06/05/2007	CAPS ID:	330		

205	Project Name:	Grants Administration			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	CMO	Sr Dept Lead:	Linder, Mark	
			Source:	Major Projects List	
	Other Dept:	AUDITOR,FINANCE,HSNG,OCA,OED,PRNS		Item #:	
	Description:	Two major work efforts are in progress: 1) Development of a citywide procedures manual for grant management (incorporating grants management and monitoring best practices); and 2) Procurement of a technology tool to assist with grant management.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert:
Milestone:	The target completion date for the procedures manual is August, 2007. A Request for Proposals (RFP) is currently in development for grant management software with a target date for release of the RFP in late May or early June, 2007.				
Next Milestone Due Date:	08/29/2007	CAPS ID:	327		

206	Project Name:	Greenprint Master Plan Update			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	PRNS	Sr Dept Lead:	Mark, Julie	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	The Greenprint Master Plan was completed in 2000 and will be updated to reflect planning for new areas of the City (Coyote Valley, Arcadia, Evergreen, North First Street) as well as new types of facilities (dog parks, skate parks) and any changes to the PDO/PIO.			
	Date Assigned:	Unassigned	Target Compl:	03/31/2007	Alert:
Milestone:	1) Coordinate schedule with SNI by August 30, 2006 - Complete 2) Hire project manager by December 15, 2006 - In Process - Interview scheduled for February 23, 2007 - completed 3) Release RFP for consultant winter 2006 4) Preferred consultant recommended February/March 2007- A consultant will not be necessary as it is expected that the project manager will do most of the writing for the update.				
Next Milestone Due Date:	12/15/2006	CAPS ID:	317		

Active Projects

CSA: Neighborhood Services

207	Project Name:	Hillview Branch Library opening		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Major Projects List
	Other Dept:	FINANCE		Item #
	Description:	Opening of new branch.		
	Date Assigned:	Unassigned	Target Compl:	02/28/2007
		Alert	GREEN	
Milestone:	07/31/06: Order furniture 10/31/06: Complete construction to substantial completion/occupancy permit 11/30/06: Old Hillview closes; Install furniture; Select and train staff 12/29/06: Move library materials from old Hillview; Opening day augmentation of materials purchased 01/20/07: Grand opening; Punch list and warranty issues; 02/28/07: Patron survey 06/29/07: Post-occupancy adjustments			
Next Milestone Due Date:	10/31/2006	CAPS ID:	926	

208	Project Name:	Idemnification of Neighborhood Groups		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	ATTORNEY	Sr Dept Lead:	Doyle, Richard
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	The Council directed staff to (1) Review current practices regarding indemnification requirements for Neighborhood groups meeting in City owned facilities and report to Council. (2) Review and clarify the Parks, Recreation and Neighborhood Services facility use guidelines including facilities run by other City departments. (3) As part of that review, direct administration and the City Attorneys Office to provide Council with proposed definitions, requirements, fees and charges related to City use and non-City use. (4) Report back to Council on best practices from other Agencies. (5) Return to Council with proposed alternatives that will allow neighborhood organizations conducting City related business to be released from City indemnification clauses. (6) Ensure there is a way to handle the neighborhood groups in the interim before the final staff report is released. (7) PRNS will be examining/revising our operations manual.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
		Alert	Unassigned	
Milestone:	September 1, 2006: The Administration and the City Attorney's Office are working together on this referral and will return to Council with more information when ready.			
Next Milestone Due Date:	10/31/2006	CAPS ID:	328	

Active Projects

CSA: Neighborhood Services

209	Project Name:	Increase Housing Opportunities for the Homeless		
	Core Service:	Neighborhood Services	Council Approved:	N/A
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Work with the County Housing Authority to free up vouchers for homeless residents and seek priority in public housing developments for homeless seniors. Investigate all possible opportunities for supportive housing. Apply for funds from the State and federal governments. Implement a new PROGRESS Program to provide rental assistance to homeless families.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
	Milestone:	Implementation of the new PROGRESS Program, which was approved by City Council in November 2006, is in process and clients should be moving into permanent housing by April 2007. The City has negotiated with the Housing Authority of the County of Santa Clara to set aside 100 Section 8 certificate for chronic homeless people. The Housing Authority will begin issuing those Section 8 certificates in May.		
	Next Milestone Due Date:	05/31/2007	CAPS ID:	638

210	Project Name:	Investigate Funding Opportunities for Park Development in Conjunction with City-Assisted Affordable Housing Development		
	Core Service:	Neighborhood Services	Council Approved:	N/A
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source:	Council Initiated
	Other Dept:	N/A		Item #:
	Description:	Affordable housing development is exempted from the payment of Parkland Development fees. For a number of years, the Redevelopment Agency provided the Parks fund with monies to offset this exemption. Because Redevelopment funding has been substantially reduced, no funding is currently available to continue this offset. In response, the Housing Department has been directed to research opportunities for funding.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Working with State Officials, the Department is investigating the use of Proposition 1C funding to provide parks in association with affordable housing development. Currently, Proposition 1C does not have authorizing legislation or regulations. We will report back in June to the Neighborhood Services and Education Committee on the status of these efforts.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	1,120

211	Project Name:	King Library Materials Handling		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Work with SJSU to improve current manual operations and perform a cost/benefit analysis for automated sorting system at KL.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
	Milestone:	Consultant begins 8/06; staff kaizen 10/06.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	952

Active Projects

CSA: Neighborhood Services

212	Project Name:	LSTA grant for "Customer Experience Analysis" merchandising and marketing project.		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	N/A	Item #:	
	Description:	Jointly with Hayward PL, examine customer interaction with Library spaces, collections & staff and create "best practices" to improve effective marketing and service delivery. Produce report to share with statewide initiative. Develop and promote standards to share with library industry.		
	Date Assigned:	Unassigned	Target Compl:	04/30/2008
	Milestone:	9/06: Create customer survey 10/06-1/07: Collect data Completed 1/31/07 will present professional workshops on findings 11/07; 4/08.		
	Next Milestone Due Date:	11/30/2007	CAPS ID:	948

213	Project Name:	Library Bond Projects		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	GSD,PBCE	Item #:	
	Description:	Masterplan approved by Council and intended to be funded by bond in 2000 included 20 projects 6 new branches in previously unserved neighborhoods and 14 rebuilt, expanded branches. By the end of this fiscal year, 6 of these will have opened, with 4 more opening in FY 2006/07. Recent cost escalation of 15-20% has resulted in size reduction of most of the libraries not yet designed (about 10% reduction).		
	Date Assigned:	Unassigned	Target Compl:	12/31/2010
	Milestone:	See individual projects.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	229

214	Project Name:	Local History/University Archives Joint Digitization Plan		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	N/A	Item #:	
	Description:	Work with SJSU to write a plan for creating publicly accessible digital archives.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Purchase digitization equipment 7/06; hire new staff 11/06.		
	Next Milestone Due Date:	11/30/2006	CAPS ID:	958

Active Projects

CSA: Neighborhood Services

	Project Name:	Merged Reference Service and Staffing Model Revisions		
215	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	N/A	Item #:	
	Description:	Work with SJSU to implement revised staffing model to better use staff resouces. Plan for new physical layout and use of mobile technology on 2nd floor of King Library.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
	Milestone:	Purchase of mobile technology 6/30/07		
	Next Milestone Due Date:	Unassigned	CAPS ID:	955

	Project Name:	Month of the Young Child Events		
216	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	PRNS	Item #:	
	Description:	Coordinate planning for month-long series at events celebrating young children, culminating in Children's Faire at Discovery Meadow.		
	Date Assigned:	Unassigned	Target Compl:	05/31/2007
			Alert:	GREEN
	Milestone:	11/06: Assign coordinator 11/06: Partner with Children's Discovery Museum Completed 4/28/07		
	Next Milestone Due Date:	11/30/2006	CAPS ID:	964

	Project Name:	Multiple Housing Program Standardization		
217	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
			Source:	Departmental Workload
	Other Dept:	N/A	Item #:	
	Description:	Develop training academy for new and current Code Enforcement Inspectors assigned to the Multiple Housing Program. This training will increase technical skills and improve consistency on inspections.		
	Date Assigned:	Unassigned	Target Compl:	02/01/2008
			Alert:	GREEN
	Milestone:	Training for inspecting water heaters was conducted on September 12, 2006. Other training modules are being developed. 02/26/07: The Multiple Housing Program has been realigned allowing Multiple Housing Inspectors to report to one Code Enforcement Supervisor, rather than supervised geographically. The Supervisor is developing a training academy for this Program.		
	Next Milestone Due Date:	09/01/2007	CAPS ID:	1,076

Active Projects

CSA: Neighborhood Services

218	Project Name:	Multiple Housing and Off Sale Alcohol Database Conversion			
	Core Service:	Neighborhood Services	Council Approved:	N/A	
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	
			Source:	Departmental Workload	
	Other Dept:	IT	Item #:		
	Description:	Move the Multiple Housing and Off Sale Alcohol Databases from VAX to AMANDA			
	Date Assigned:	Unassigned	Target Compl:	09/15/2007	Alert:
Milestone:	Staff is developing a contractual programming contract. The projected completion date for the Multiple Housing database conversion is November 30, 2006. The projected completion date for the Off-Sale of alcohol database conversion is March 31, 2007. 02/26/07: The target date has been extended until September 1, 2007. (approximate)				
Next Milestone Due Date:	09/01/2007	CAPS ID:	1,068		

219	Project Name:	Northside Transition and Monitoring			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	PRNS	Sr Dept Lead:	Castellano, Jay	
			Source:	Major Projects List	
	Other Dept:	N/A	Item #:		
	Description:	The City Council in December 2005, directed PRNS to assume Northside Center operations. PRNS assumed operations, developed and issued a RFP for a facility operator. Council approved funding for PRNS to operated the center in the interim period and also approved one year funding of \$142,000 for the selected operator to pay for maintenance cost of the center. In April 2007, Council directed staff to do more outreach and work with the current provider and return to Council in June.			
	Date Assigned:	Unassigned	Target Compl:	07/01/2007	Alert:
Milestone:	Council will consider staff's recommendations to reject proposals on June 5, and staff will move forward based on direction.				
Next Milestone Due Date:	06/05/2007	CAPS ID:	312		

Active Projects

CSA: Neighborhood Services

220	Project Name:	Off-sale of Alcoholic Inspection Program		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
			Source:	Major Projects List
	Other Dept:	ATTORNEY		Item #:
	Description:	The City Council approved a Resolution which established an annual fee to support the Off-Sale of Alcoholic Beverage Inspection Program. The fee will support 1.0 FTE Code Enforcement Inspector position that will conduct annual inspections and respond to complaints involving businesses that sell alcoholic beverages for off-site consumption. Additional changes to the Muni Code are required to close out the last issues raised by Council during the adoption of the ordinance.		
	Date Assigned:	Unassigned	Target Compl:	07/31/2007
			Alert:	GREEN
	Milestone:	Draft outreach. 02/26/07: Code Enforcement has implemented the Off-Sale of Alcoholic Beverage Inspection Program. As of February 2007, 117 stores have been inspected. Staff will either send forth an Informational Memorandum or present an overview at Council Committee Meeting after July, 1, 2007.		
	Next Milestone Due Date:	07/01/2007	CAPS ID:	533

221	Project Name:	Opening Day Collection Plan for 6 branches with no existing collections.		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Major Projects List
	Other Dept:	FINANCE		Item #:
	Description:	Document and review selection and purchasing procedures for new books & materials.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Contact other libraries 8/06. Completed community analysis and staff focus groups 4/30/07.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	940

Active Projects

CSA: Neighborhood Services

222	Project Name:	Outline a Plan for Increased Monitoring of Grant Funds and Explore as a Source for SNI City-wide Process		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Castellano, Jay
			Source	MBM FY 06-07
	Other Dept:	CMO		Item #
	Description:	Transition of Community Action and Pride Grants program (CAP) to Strong Neighborhoods Initiative Program (SNI).		
	Date Assigned:	03/17/2006	Target Compl:	06/30/2007
			Alert	GREEN
	Milestone:	Decisions and actions will be implemented by June 2007. Met with SNI/CMO team to plan CAP transition November 2006 - Completed. January 2007 begin program transition training for grant cycle program. April/May 2007 CAP Cycle is completed. CAP transition completed with SNI Team - May/June 2007.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	326

223	Project Name:	PRNS Department Focus and Structure/Organization & Culture change.		
	Core Service:	Neighborhood Services	Council Approved	N/A
	Lead Dept:	PRNS	Sr Dept Lead:	Balagso, Albert
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Perform a review and validate existing PRNS Services, align the Department's Mission, Goals and Operations to best provide San Jose residents with recreational and park services. Using inclusive process, develop communications protocol for all staff to use and department culture changes that align with department focus and structure.		
	Date Assigned:	Unassigned	Target Compl:	07/01/2007
			Alert	GREEN
	Milestone:	1) Discussion on the vision and mission has been deferred to thie winter of 2007, while the Citywide Values are established through Art & Practice of Leadership. 2) Internal operation realignment has commenced with the reconsolidation of the Office of Therapeutic Services underway. From January 2007 through June 2007, both PRNS and SNI staff will conduct the CAP Grant process training to facilitate a smooth transition. Further realignments will be discussed in January.		
	Next Milestone Due Date:	12/31/2006	CAPS ID:	322

224	Project Name:	Past Chair/Executive Board Member, Urban Libraries Council.		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	National library organization for large urban libraries.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert	GREEN
	Milestone:	Maintains San Jose leadership on a national level.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	975

Active Projects

CSA: Neighborhood Services

225	Project Name:	Pearl Avenue Branch Construction		
	Core Service:	Neighborhood Services	Council Approved	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Major Projects List
	Other Dept:	DPW	Item #	
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond.		
	Date Assigned:	Unassigned	Target Compl:	09/30/2006
			Alert	GREEN
Milestone:	09/29/06: Bid/Award 10/31/06: Groundbreaking (completed) Milestones met; now under construction.			
Next Milestone Due Date:	10/31/2006	CAPS ID:	929	

226	Project Name:	Plan for and Conduct New Librarian welcome and mentoring program		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	Brown bag meetings with Director Jane and Assistant Director; create orientation training.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert	GREEN
Milestone:	Biannual meeting 2/07(meeting on February 1); 6/07. 2nd annual with new librarians 5/3/07; added meeting for prospective Sr. Librarians 2/16/07. Designed to build the bench towards library management.			
Next Milestone Due Date:	01/31/2007	CAPS ID:	971	

227	Project Name:	Plan for and conduct Spring Recognition Week Activities		
	Core Service:	Neighborhood Services	Council Approved	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	Team-building and unit-specific recognition activities.		
	Date Assigned:	Unassigned	Target Compl:	04/27/2007
			Alert	GREEN
Milestone:	Completed; library initiative now folded into overall city program.			
Next Milestone Due Date:	Unassigned	CAPS ID:	969	

Active Projects

CSA: Neighborhood Services

228	Project Name:	Provide Leadership to Improve the Homeless Delivery System		
	Core Service:	Neighborhood Services	Council Approved:	N/A
	Lead Dept:	HSNG	Sr Dept Lead:	Krutko, Leslye
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Work with City leaders, County leaders, Business leaders, and Community Partners to develop strategies and actions to end chronic homelessness in San Jose and Santa Clara County.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	Unassigned
Milestone:	Supervisor and Board Chair Don Gage have convened a Blue Ribbon Task Commission on Ending Chronic Homelessness, with Mayor Reed as co-chair. The Commission is comprised of government and private sector leaders, whose goal is to oversee the City and County's efforts to end chronic homelessness. Task forces have been established to develop a plan for outreach to homeless families and individuals, a plan for discharging individuals from institutions, a housing first plan which would include a One-Stop Center and a plan to respond to the financial concerns of those providing services to the homeless. In addition, the Commission will make recommendations for land use and the financing of additional affordable housing units. The outcome of the Commission and the task forces will be to establish goals for ending homelessness and providing enough housing throughout the County to house all of its citizens.			
Next Milestone Due Date:	12/31/2007	CAPS ID:	1,136	

229	Project Name:	Reevaluate Service Delivery for Recreation and Park Programs (including Maintenance)		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	PRNS	Sr Dept Lead:	Mark, Julie
			Source:	MBM FY 06-07
	Other Dept:	CMO		Item #:
	Description:	Alternative service delivery models for recreation and park programs will be explored and recommendations will be brought forward separately in a report to the City Council.		
	Date Assigned:	03/17/2006	Target Compl:	03/01/2007
			Alert:	GREEN
Milestone:	This is agendaed for May Neighborhood Services & Education Committee to review alternate service delivery options for Parks and Recreation. These alternatives include: 1) Turf management and routine maintenance of McEnery Park by Adobe - Current status is the City is developing a draft agreement for Adobe's review. 2) Recreation Services model that balances free programs with fee based programs.			
Next Milestone Due Date:	01/31/2007	CAPS ID:	323	

Active Projects

CSA: Neighborhood Services

230	Project Name:	Review/Revision of Code Enforcement's Official Warning Notice		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	The Official Warning Notice is being redesigned in order to make it more efficient and effective for use by Code Enforcement staff in the field.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2006
			Alert:	GREEN
	Milestone:	Staff has developed a warning notice template to be reviewed and approved by Management. A pilot program will be implemented for a 30 day period to begin November 1, 2006. 2/21/07: Staff is revising Official Warning Notices, which will be either duplicate or triplicate format. In addition staff is developing a reference guide with a summary of applicable codes. 5/1/2007: Prototype has been developed. Staff seeking a vendor to produce warning notice booklet.		
	Next Milestone Due Date:	06/01/2007	CAPS ID:	1,078

231	Project Name:	Santa Teresa		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Major Projects List
	Other Dept:	DPW		Item #:
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Final construction plans are completed.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
	Milestone:	10/31/06: Complete schematic design (completed) 12/22/06: Complete design development 06/29/07: Complete construction; Out to bid		
	Next Milestone Due Date:	10/31/2006	CAPS ID:	935

232	Project Name:	Secure Ongoing Funding for Tutor.com; Promote in Community		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	PRNS		Item #:
	Description:	The Library's free online tutoring service, "Live Homework Help" will receive diminishing funding from the State Library beginning Sept. 2006. Library staff will collaborate with PRNS After School to fund expansion of the service to homework centers citywide. Need to identify and secure funding.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	YELLOW
	Milestone:	10/06: Review Homework Center allocations with PRNS		
	Next Milestone Due Date:	10/31/2006	CAPS ID:	919

Active Projects

CSA: Neighborhood Services

233	Project Name:	Solari/Seventrees		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	DPW	Source:	Major Projects List
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	10/31/06: Complete schematic design; 12/22/06: Complete design development; 06/29/07: Complete construction.		
Next Milestone Due Date:	Unassigned	CAPS ID:	936	
			Alert:	GREEN

234	Project Name:	Staff training on Adult and Family Literacy		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Integrate Literacy Services as basic service provision of the library.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2007
	Milestone:	All staff in-service 9/06.		
Next Milestone Due Date:	Unassigned	CAPS ID:	970	
			Alert:	GREEN

235	Project Name:	Strong Neighborhoods Initiative Funding		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	CMO	Sr Dept Lead:	Linder, Mark
	Other Dept:	PRNS	Source:	Departmental Workload
	Description:	Renew our commitment to Strong Neighborhoods Initiative areas by developing a plan to invest an additional \$ 100 million over the next five years to complete SNI area top ten priorities. In response to Council comments these funds should be set aside in the Directors proposed budget in August and the Council will have the opportunity during the budget process to weigh this expenditure against other potential expenditures.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	Blackford Plan (approved), 4/07-9/07 Winchester Plan (approved) Five Wounds/Brookwood Terrace, Edenvale/Great Oaks, Hoffman/Via Monte Phase II - 10/07-12/07 - Delmas Park, East Valley/680, Gateway East, Greater Gardner, KONA, Mayfair, Tully/Senter, West Evergreen Phase III - 1/08- 3/08 - Washington, 13th St, University 4/08-9/08 - Burbank/Del Monte, Market/ Almaden, Spartan Keyes		
Next Milestone Due Date:	03/31/2007	CAPS ID:	331	
			Alert:	GREEN

Active Projects

CSA: Neighborhood Services

236	Project Name:	Summer Reading Celebration 2007		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Plan, promote & begin an 8-week rewards program to increase summertime reading and library use for 27,000 children & family members.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
	Milestone:	8/06: 2006 celebration ends 9/06: Surveys reviewed Staff is to begin planning for the 2007 celebration.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	915

237	Project Name:	Teen Center and Children's Room Improvements		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Change furniture, physical configuration and lighting at the King Library.		
	Date Assigned:	Unassigned	Target Compl:	08/30/2007
			Alert:	GREEN
	Milestone:	Contract awarded to consultant 8/06; focus group with teens 10/06. Lighting improvements 6/30/07 in children's room. Funding for completing teen room project unknown; remodel may be done in stages.		
	Next Milestone Due Date:	08/30/2007	CAPS ID:	953

238	Project Name:	Tow Services Agreement		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Tow Service contractors have raised the desire to amend their current contracts with the City to increase revenue for suggested increased operating costs. The current Tow Contract expires on March 30, 2008. Staff will be hiring a consultant to conduct a Tow Fee and Service Study. (Completed by August 30, 2007) Staff will then present to Council recommendations for Tow Service Fee's (September 30, 2007) In October 2007, staff will begin the RFP process, with the award of contracts by the end of March 2008.		
	Date Assigned:	Unassigned	Target Compl:	03/31/2008
			Alert:	Unassigned
	Milestone:	Develop scope of services for hiring a consultant to conduct a Tow Fee and Services Study. Code Enforcement will be meeting with D.O.T. staff to discuss transition of the Tow Services Agreement/Contract Administration.		
	Next Milestone Due Date:	08/01/2007	CAPS ID:	535

Active Projects

CSA: Neighborhood Services

239	Project Name:	Tow Services Contract		
	Core Service:	Neighborhood Services	Council Approved:	Yes
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
	Other Dept:	DOT	Source:	Departmental Workload
	Description:	Transfer responsibility for management of the City Generated Tow Services Contract from Code Enforcement to the Department of Transportation.		
	Date Assigned:	Unassigned	Target Compl:	04/01/2008
	Milestone:	Discuss a transition plan with the Department of Transportation (D.O.T) to transfer responsibility of the Tow Contract from Code Enforcement to D.O.T. 5/1/07: Code Enforcement and D.O.T staff met to discuss transition of the Contract Administrator. It has been mutually agreed that Code will maintain Contract Administrator responsibility through the Tow Contract RFP process.		
Next Milestone Due Date:	04/01/2008	CAPS ID:	1,073	
Alert GREEN				

240	Project Name:	Transfer Code Enforcement Procedures Manual and Policy Documents to Code2 Server.		
	Core Service:	Neighborhood Services	Council Approved:	No
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael
	Other Dept:	IT	Source:	Departmental Workload
	Description:	Transfer Code Enforcement Procedures Manual and policy documents, which currently exist in both paper and electronic format, to the Code2 server for easy staff access and reference.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Review and update Code Enforcement Procedures and Policies. 02/26/07: Code Enforcement is in the process of updating "paper" policy and procedures into an electronic format.		
Next Milestone Due Date:	06/01/2007	CAPS ID:	1,079	
Alert GREEN				

Active Projects

CSA: Neighborhood Services

241	Project Name:	Transition Abandoned Vehicle Calls to Call Center			
	Core Service:	Neighborhood Services	Council Approved:	No	
	Lead Dept:	PBCE	Sr Dept Lead:	Hannon, Michael	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	Transfer the responsibility for the intake of citizen reports of abandoned vehicles from the Code Enforcement Call Center staff to the City Call Center staff.			
	Date Assigned:	Unassigned	Target Compl:	04/01/2008	Alert:
Milestone:	Coordinate a meeting with the Department of Transportation and the Call Center to develop a transition plan for call intake of vehicle abatement complaints. 02/26/07: Code Enforcement met with D.O.T staff to discuss the transition of vehicle abatement calls to D.O.T or possibly the Call Center. 4/07: Code Enforcement, D.O.T., the CMO and IT (Call Center) met to discuss transition of vehicle abatement calls to the Call Center. IT and D.O.T. are not in a position to assume assignment at this time. Code, D.O.T. and IT will meet in May 2006 to discuss and create transition workplan.				
Next Milestone Due Date:	04/01/2008	CAPS ID:	1,070		

242	Project Name:	Watson Park -Park Site Restoration Plan			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	PRNS	Sr Dept Lead:	Balagso, Albert	
			Source:	Major Projects List	
	Other Dept:	N/A		Item #:	
	Description:	Contamination of soil was discovered during the construction of a skateboard park. Field work began at Watson Park in February 2006. A Waste Characterization report has been completed and will be presented to the Community in cooperation with DTSC on Monday, December 11th. The next step is completion of the Remediation Action Plan. Staff has been meeting with the neighborhood regularly to keep them apprised of this project.			
	Date Assigned:	Unassigned	Target Compl:	02/28/2007	Alert:
Milestone:	Initial park layout plans presented to the public for comment September 2006. DTSC to hold a public hearing releasing the results of the waste characterization study in December 2006. Park layout responding to remediation actions recommended by environmental consultant to be presented to the community in January 2007. CEQA clearance will take place from January through July 2007 with the final park master plan design to be presented to the community in April 2007.				
Next Milestone Due Date:	Unassigned	CAPS ID:	313		

Active Projects

CSA: Neighborhood Services

243	Project Name:	Wi-Fi Systemwide Implementation			
	Core Service:	Neighborhood Services	Council Approved:	No	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
	Other Dept:	N/A	Source:	Departmental Workload	
	Description:	Expand branch pilot to all branches. Needs approval and coordination with City IT as to wireless planning for whole City.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	
	Milestone:	Branch review completed 9/06; recommendation to City IT 11/06.			
Next Milestone Due Date:	11/30/2006	CAPS ID:	907	Alert:	YELLOW

244	Project Name:	Willow Glen Branch Library Construction			
	Core Service:	Neighborhood Services	Council Approved:	Yes	
	Lead Dept:	LIB	Sr Dept Lead:	Light, Jane	
	Other Dept:	DPW	Source:	Major Projects List	
	Description:	Planning, design, construction and opening of new branch library from Measure O library construction bond. Groundbreaking held on December 2.			
	Date Assigned:	Unassigned	Target Compl:	11/30/2006	
	Milestone:	8/31/06: Willow Glen closes (completed) 11/06: Construction bids (completed) Groundbreaking 11/30/06 under construction.			
Next Milestone Due Date:	11/30/2006	CAPS ID:	930	Alert:	GREEN

245	Project Name:	Young People's Theater			
	Core Service:	Neighborhood Services	Council Approved:	N/A	
	Lead Dept:	CMO	Sr Dept Lead:	Linder, Mark	
	Other Dept:	PRNS	Source:	Departmental Workload	
	Description:	Budget actions to restore program by recognizing additional fee revenue completed as part of the 2006-2007 Adopted Budget. Staff to provide cost-recovery report in January 2007 to evaluate if costs are tracking within revenues to determine if program is to continue.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	
	Milestone:	Manager's June Budget Message, Item i, Page 10. Staff will be working in coordination with the Young People's Theater to create a 75% recovery plan. Staff will monitor the progress towards completion of the cost recovery plan. As of September 1, 2007, YPT has achieved 99% cost recovery. Staff has implemented 4 Camps and has served a total of 202 participants.			
Next Milestone Due Date:	Unassigned	CAPS ID:	374	Alert:	GREEN

Active Projects

CSA: Public Safety

246

Project Name:	2004 Urban Area Security Initiative (UASI) grant		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
Other Dept:	N/A	Source:	Departmental Workload
Description:	<p>San Jose received \$9,923,545 for 2004. The 2004 grant expired on November 30, 2006; San Jose received an extension until March 15, 2007 to balance the books. San Jose spent 100% of its 2004 UASI grant.</p> <p>Status is green due to completion of the 2004 grant.</p>		
Date Assigned:	Unassigned	Target Compl:	07/31/2007
Milestone:	<p>Alert: Unassigned</p> <p>(a) Audit: The audit of the 2004 & 2005 UASI grants was conducted August 1-4, 2006. Audit report received by OES on 10/30/07. Response completed 1/19/07. Report closed by Governor's Office of Homeland Security on 3/19/07.</p> <p>(b) Reporting: Semi-annual Budget Strategic Information Report (BSIR) was submitted to Governor's Office of Homeland Security on 7/24/06. Training session was held 1/11/07; BSIR was submitted on 1/22. Next BSIR due in July 2007.</p> <p>(c) Silicon Valley Regional Interoperability Project (SVRIP) has the lead on the CAD-to-CAD project. This project is funded by the 2004 and 2005 UASI grants. On time and slightly under budget</p>		
Next Milestone Due Date:	07/31/2007	CAPS ID:	1,149

Active Projects

CSA: Public Safety

247

Project Name:	2005 Urban Area Security Initiative (UASI) grant		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
Other Dept:	N/A	Source:	Major Projects List
Description:	<p>San Jose received \$6,019,311 for 2005. 2005 grant officially expired March 31, 2007; Governor's Office of Homeland Security authorized an extension until September 2007 for equipment purchases, and a separate extension until December 2007 for the TriMac interoperability project.</p> <p>As of 5/16/07, OES had encumbered or spent 88% of the 2005 UASI grant. CMO provides weekly status reports to Mayor and Council.</p> <p>Status has improved from RED to YELLOW due to acceptable rates of spending for 2005 grant.</p>		
Date Assigned:	Unassigned	Target Compl:	12/31/2007
Milestone:		Alert:	YELLOW
	<p>(a) Personnel: Filled Training Analyst vacancy on March 26, 2007; temporarily filled position during February with a Senior Analyst on loan from Airport.</p> <p>(b) Working group: San Jose's UASI working group meets every other month. Meetings on 2/8/07 and 4/12/07 allocated contingency spending for 2005. Contingency funds to be used primarily for: - Satellite phones for City and County organizations - Increased security directly related to increased terrorism alert (Orange Alert) at Airport</p> <p>(c) Audit: The audit of the 2004 & 2005 UASI grants was conducted August 1-4, 2006. Audit report received by OES on 10/30/07. Response completed 1/19/07. Report closed by Governor's Office of Homeland Security on 3/19/07.</p> <p>(e) Reporting: Semi-annual Budget Strategic Information Report (BSIR) was submitted to Governor's Office of Homeland Security on 7/24/06. Training session was held 1/11/07; BSIR was submitted on 1/22. Next BSIR due in July 2007.</p> <p>(f) 2005: Spending for 2005 started in June 2006; grant officially expired on 3/31/07. Governor's Office of Homeland Security approved an extension for equipment purchases through September 2007 and an extension for TriMac project through December 2007.</p> <p>(g) Santa Clara County Communications Division is taking the lead on the Tri-Counties Microwave project (TriMac). This project is funded by the 2004 and 2005 UASI grants. As of 2/16/07, needs an additional \$150K for replacement tower at Watsonville site and 6 additional months to complete. Loma Prieta and Watsonville sites are difficult; other 6 sites OK.</p> <p>(h) Silicon Valley Regional Interoperability Project (SVRIP) has the lead on the CAD-to-CAD project. This project is funded by the 2004 and 2005 UASI grants. On time and slightly under budget</p>		
Next Milestone Due Date:	06/03/2007	CAPS ID:	808

Active Projects

CSA: Public Safety

248

Project Name:	2006 Super Urban Area Security Initiative (SUASI) grant		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
Other Dept:	N/A	Source:	Major Projects List
Description:	<p>Bay Area region received \$22M on May 31, 2006. Region consists of the 3 large cities and 10 counties ringing San Francisco Bay. Approval Authority (voting body) consists emergency managers from San Jose, San Francisco, Oakland and emergency managers from Santa Clara County, Alameda County, and County of San Francisco. Director, State OES Coastal Region casts tie-breaking vote, if needed.</p>		
Date Assigned:	Unassigned	Target Compl:	03/31/2008
Milestone:	<p>Alert: GREEN</p> <p>(a) Daily operations - As of October 2006, day-to-day management team has representation from San Jose, Santa Clara County, Oakland, Alameda County, and San Francisco.</p> <p>(b) Governance - San Jose City Council approved Memorandum of Understanding (MOU) on 12/12/06 which formalized governance as Approval Authority which consists of emergency managers from 3 UASI cities and the counties in which they reside, with State OES Coastal Region to cast any tie-breaking vote.</p> <p>(c) \$1M San Jose share - Each of 3 large cities will receive \$1M each, to be used primarily for planning. Some limited equipment spending may be allowed. San Jose to develop spending plan and submit to San Francisco for approval no later than June 2007.</p> <p>(d) RFP evaluation - Work will be accomplished through competitive professional services contracts. San Jose OES participated in evaluation of 3 of the 11 total RFPs (CBRNE, regional planning, citizen preparedness).</p>		
Next Milestone Due Date:	06/20/2007	CAPS ID:	809

Active Projects

CSA: Public Safety

249	Project Name:	2007 Super Urban Area Security Initiative (SUASI) grant			
	Core Service:	Public Safety	Council Approved:	Yes	
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly	
	Other Dept:	N/A	Source:	Council Initiated	
	Description:	With the grant guidance announced on 1/5/07, the federal government has mandated that the 10 counties and 3 large cities in the San Francisco Bay Area continue to act as a single applicant for Homeland Security funding. The 2007 SUASI grant application was submitted to Washington, D.C. on 4/3/07, 2 days in advance of the deadline. The federal Department of Homeland Security has promised that awards will be announced no later than 7/3/07. Applications continue to be competitive and will again undergo a peer review as part of the competitive process. The Governor's Office of Homeland Security will finalize award amounts, based on the percentage they retain for themselves (up to 20%) and their approval of spending plans; as a result, final awards may not be known until August/September 2007. This grant will expire in March 2010.			
Date Assigned:	Unassigned	Target Compl:	03/31/2010	Alert:	GREEN
Milestone:	(a) Draft application submitted for "first look" by federal government before 3/15; resulting recommendations incorporated into final submission on 4/3/07. (b) Governance - San Jose City Council approved Memorandum of Understanding (MOU) on 12/12/06 which formalized governance for 2006 SUASI as Approval Authority which consists of emergency managers from 3 UASI cities and the counties in which they reside, with State OES Coastal Region to cast any tie-breaking vote. In April 2007, Approval Authority began exploring the formation of a Joint Powers Agreement (JPA) as a more appropriate governing structure for use with 2007 SUASI grant.				
Next Milestone Due Date:	07/03/2007	CAPS ID:	1,121		

250	Project Name:	Admin Relocation (SJ Art Museum) (from Fire)			
	Core Service:	Public Safety	Council Approved:	N/A	
	Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)	
	Other Dept:	CMO,GSD	Source:	Major Projects List	
	Description:	The current location of the Fire Administration is at the Old MLK Library (OMLK). Minor tenant improvements were made to improve administrative efficiency. BFO staff at the FD training center site will remain at the training center. In light of potential to increase the size of the Convention Center, the Fire Department is anticipating the need to move its administrative resources. There is currently no definitive relocation plan for Fire Administration, with the expectation of being colocated with a fire training facilities. Relocation of the fire training center is being discussed as part of the City Hall reuse plan.			
Date Assigned:	Unassigned	Target Compl:	12/31/2009	Alert:	YELLOW
Milestone:	Completion of Old City Hall Re-use Plan.				
Next Milestone Due Date:	06/30/2007	CAPS ID:	137		

Active Projects

CSA: Public Safety

251	Project Name:	Airport Expansion Project, Fire Dept. Impacts		
	Core Service:	Public Safety	Council Approved:	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Thomas, Nick
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	The Airport expansion will likely result in a higher FAA index rating, which will require the Department to increase staffing at the Airport . In addition, terminal expansion will require a review of current deployment methods for EMS and fire/rescue response on airport grounds.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2008
			Alert:	GREEN
	Milestone:	The Department is coordinating with the Transportation and Aviation CSA to ensure Departmental Operational and Facility needs are met.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	171

Active Projects

CSA: Public Safety

252

Project Name:	Alerting and warning systems			
Core Service:	Public Safety	Council Approved:		Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly	Source: Departmental Workload
Other Dept:	N/A	Item #:		
Description:	<p>Traditionally a topic of concern for the community in the wake of disaster anywhere in the U.S. Call-down telephone systems, Blackberry alerts, "crawls" across the bottom of City-owned TV and websites, etc. are often mentioned as forms of notification, as are outdoor sirens. Overall, the technology changes with astonishing rapidity; software companies tend to recommend expensive "turn-key" solutions which fail to account for long-term maintenance or operation costs. NOAA weather radios (purchased for critical facilities like schools, hospitals, skilled nursing facilities, child care centers, etc.) may be simplest, least expensive, most effective immediate solution.</p> <p>Alert Yellow: Resources to support such an initiative are limited.</p>			
Date Assigned:	Unassigned	Target Compl:	07/01/2008	Alert: YELLOW

Active Projects

CSA: Public Safety

- Milestone:** (a) Satellite phones - San Jose City Council approved purchase of 41 phones (for use across city departments) at their meeting on 1/23/07. Purchase funded by 2005 UASI grant; departments responsible for annual maintenance and calling charges. Phones were received by 2/28/07; training in progress.
- (b) National Weather Service (NWS) alerts - NWS is updating its heat alerting system for the San Francisco Bay Area in 2007. In order to receive San Jose-specific weather warnings, OES has agreed to fund a \$27K professional services contract with Dr. Larry Kalkstein, who is project lead for NWS and affiliated with University of Miami, formerly University of Delaware. Estimated completion date is 6/7/07.
- (c) GETS/WPS - Working with Information Technology to enroll city departments into free Government Emergency Telecommunications Service (GETS); Wireless Phone Service is fee-based for cell phones. Police Dept obtained GETS cards in 2006. Estimated completion date is Fall 2007.
- (d) Review e-communications plan with Community Outreach Coordinator to see how it can be utilized to disseminate emergency preparedness and response information; ensure information in Spanish and Vietnamese is available. Note: Used city website to alert public to record heat in July 2006 (English only), record cold in January 2007 (English and Spanish).
- (e) Provide bi-lingual notification of residents in event of an emergency. In addition to local media outlets (commercial radio and television), Police and Fire would provide this through on-street contacts with residents.
- (f) NOAA weather radios - Explore funding source to provide NOAA weather radios to residents. National program launched in mid-2006 to provide radios to schools.
- (g) Send phone numbers and preparedness information to residents via water/trash bills; PG&E will mail out only their own information
- (h) EDIS - OES registered with State's Emergency Data Information System (EDIS) in 2006. This is source of Amber Alerts, etc.
- (i) Refer new technology to Silicon Valley Regional Interoperability Project (SVRIP) for evaluation

Next Milestone Due Date: 06/07/2007	CAPS ID: 815	
--	---------------------	--

Active Projects

CSA: Public Safety

253

Project Name:	An Audit of the City of San Jose Fire Department's Strategic Plan Regarding Proposed Fire Stations: Develop for the City Council consideration plans for expanding its use of the Omega priority response level. These plans should include: obtaining the software necessary to fully implement the Omega priority response level; options and costs for dispensing non-emergency medical advice; and other issues that need to be addressed (priority 3).			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)	Source Audit
Other Dept:	AUDITOR	Item #		
Description:	Partly implemented. The Department has completed some of the prerequisites necessary to implement the Priority Dispatch Omega protocol. Specifically, it renewed its accreditation as an Accredited Center of Excellence in February 2005; it implemented the new CAD system necessary to integrate ProQA software necessary for the Priority Dispatch Omega protocol; and it has begun using the ProQA software. However, the current EMS Agreement with the County requires the Department to respond on all 911 calls received. Using the Priority Dispatch Omega protocol, permits the use of alternative resources to service 911 calls, rather than requiring an apparatus to respond. The Department is implementing a comprehensive records management system that will enable it to identify incident types that could receive an alternative response, thus improving resource availability. The results of this effort will be used to propose alternate responses to 911 requests for service. The Department is also working to propose changes to the County EMS Agreement that will eliminate the requirement to respond to non-emergency service requests.			
Date Assigned:	Unassigned	Target Compl:	06/30/2008	Alert GREEN
Milestone:	Revision of resource assignments to include BLS resources for low priority/acuity EMS requests.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	142	

254

Project Name:	An Audit of the City of San Jose Fire Department's Strategic Plan Regarding Proposed Fire Stations: Implement a pilot project to evaluate the use of SUVs or Light Units to respond to lower priority emergency medical calls (priority 3).			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)	Source Audit
Other Dept:	AUDITOR	Item #	01-05	
Description:	Partly implemented. The Department is proposing the redeployment of Station 2 resources during its proposed remodel. In order to maintain response time performance within Station 2's district during the station remodel, the Department is proposing to use and evaluate the response of a two-person staffed Supplemental Transport Ambulance Resource (STAR). The temporary redeployment of the STAR will enable the Department to study the feasibility of using a two-person staffed unit to respond to lower priority medical calls.			
Date Assigned:	Unassigned	Target Compl:	08/30/2007	Alert GREEN
Milestone:	Resource deployment options were presented for consideration by the Bureau of Field Operations.			
Next Milestone Due Date:	04/01/2007	CAPS ID:	148	

Active Projects

CSA: Public Safety

255	Project Name:	An Audit of the City of San Jose Fire Department's Overtime Expenditures: Evaluate the feasibility of implementing a comprehensive Wellness-Fitness Initiative Program for the SJFD and prepare a budget proposal should the initiative appear cost beneficial (priority 3).		
	Core Service:	Public Safety	Council Approved	Yes
	Lead Dept:	FIRE	Sr Dept Lead:	Von Raesfeld, Da
			Source	Audit
	Other Dept:	N/A		Item #
	Description:	Partly implemented. The SJFD is currently evaluating the requirements to implement a full comprehensive wellness program. Implementation is pending the outcome of contract negotiations with Local 230.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert	YELLOW
	Milestone:	Completion of management/labor negotiations.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	151

256	Project Name:	An Audit of the City of San Jose Fire Department's Overtime Expenditures: Implement a proactive sick leave reduction program to inform line personnel of the benefits of conserving sick leave and rewarding personnel with perfect attendance. (Priority 3)		
	Core Service:	Public Safety	Council Approved	Yes
	Lead Dept:	FIRE	Sr Dept Lead:	Von Raesfeld, Da
			Source	Audit
	Other Dept:	AUDITOR		Item #
	Description:	Partly implemented. The Department continues to pursue options for implementing a program to address the concerns highlighted in this recommendation. The Department is collecting data to identify the drivers of sick leave, as well as, identify patterns and their impact.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert	GREEN
	Milestone:	Completion of management/labor negotiations.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	153

257	Project Name:	An Audit of the City of San Jose Fire Department's Overtime Expenditures: Review sick leave data to establish benchmarks for sick leave and identify possible patterns of abuse and take appropriate follow-up actions (priority 3).		
	Core Service:	Public Safety	Council Approved	Yes
	Lead Dept:	FIRE	Sr Dept Lead:	Von Raesfeld, Da
			Source	Audit
	Other Dept:	AUDITOR		Item #
	Description:	Partly implemented. The Department continues to utilize its attendance management tools as well as administrative best practices to manage employee attendance. Implementation of the recently procured records management system will improve the ability of the Department to manage employee attendance.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
			Alert	GREEN
	Milestone:	Completion of management/labor negotiations.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	152

Active Projects

CSA: Public Safety

258

Project Name:	An Audit of the San Jose Fire Department's Bureau of Fire Prevention: Develop a risk assessment methodology to assign facility inspection frequency (priority 3).			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	FIRE	Sr Dept Lead:	Schoonover, Davi	Source Audit
Other Dept:	AUDITOR	Item #	03-10	
Description:	Partly implemented. The Department has ranked facilities based on risk. The risk priorities are:1. State-mandated 2. State Social Service Request 3. Complaints 4. Public Information on fire safety 5. Facilities with chronic problems/violations 6. Remaining facilities. The City Auditors Office will continue to work with the Department to further refine the risk assessment for the remaining facilities and develop inspection frequencies. The Department has completed a draft Business Plan for Fire Prevention, which includes a more thorough Risk Analysis for Fire Prevention Inspection Frequency. The City Auditor's Office will continue to work with the SJFD to further the risk assessment.			
Date Assigned:	Unassigned	Target Compl:	06/30/2008	Alert GREEN
Milestone:	Funding has been obtained for consultant review and validation of Business Plan conclusions and recommendations, in addition to further development of risk analysis approach.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	166	

259

Project Name:	An Audit of the San Jose Fire Department's Bureau of Fire Prevention: Develop procedures and controls to reduce the number of times inspectors return to facilities to confirm that an Hazardous Materials Business Plan (HMBP) is in place and to ensure that facilities submit their HMBP in a timely manner. (Priority 3)			
Core Service:	Public Safety	Council Approved	Yes	
Lead Dept:	FIRE	Sr Dept Lead:	Schoonover, Davi	Source Audit
Other Dept:	AUDITOR	Item #	03-10	
Description:	Partly implemented. The Department has developed a draft Administrative Enforcement Policy which includes fines for failing to maintain an updated Hazardous Materials Management Plan. The Department plans to discuss this policy with the community before submitting it to the City Council for approval.			
Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert GREEN
Milestone:	Completion of draft policies and submission to City Attorney for review.			
Next Milestone Due Date:	03/31/2007	CAPS ID:	170	

Active Projects

CSA: Public Safety

	Project Name:	An Audit of the San Jose Fire Department's Bureau of Fire Prevention: If Recommendation #1 results in a significant number of facilities being added to the FIBS database, follow up on the remaining manufacturing facilities in the Business License database that did not have a FIBS number (priority 2).		
260	Core Service:	Public Safety	Council Approved	Yes
	Lead Dept:	FIRE	Sr Dept Lead:	Schoonover, Davi
	Other Dept:	AUDITOR	Item #	03-10
	Description:	Partly implemented. Department Fire Inspectors continue to visit facilities in the Business License Database that do not have FIBS number. The Department is in the process of completing a Business Plan for Fire Prevention, which addresses outstanding Audit recommendations.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
	Milestone:	Migration of FIBS data to AMANDA application, which is dependent on additional IT support.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	169
			Alert	RED

	Project Name:	An Audit of the San Jose Fire Department's Bureau of Fire Prevention: Periodically compare the FIBS database with the Business License Database using the SIC Codes that are most likely to require a fire safety inspection (priority 2).		
261	Core Service:	Public Safety	Council Approved	Yes
	Lead Dept:	FIRE	Sr Dept Lead:	Schoonover, Davi
	Other Dept:	AUDITOR	Item #	03-10
	Description:	Partially implemented. Comparisons are are manually conducted by staff when time permits.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Migration of FIBS data to AMANDA application, which is dependent on additional IT support.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	168
			Alert	RED

	Project Name:	Automated Emergency Response Map Project		
262	Core Service:	Public Safety	Council Approved	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)
	Other Dept:	N/A	Item #	
	Description:	This project will automate the existing hard copy emergency response maps with automated maps that will reside on mobile data computers that are being installed on all fire apparatus. The automated maps will provide improved accuracy, automatic driving instructions and improved response times for emergency incident response.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
	Milestone:	Completion of MDC installation and training.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	145
			Alert	GREEN

Active Projects

CSA: Public Safety

263

Project Name:	Citizens Corps Council		
Core Service:	Public Safety	Council Approved	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
		Source	Major Projects List
Other Dept:	N/A	Item #	
Description:	This organization serves a dual purpose: (a) it is San Jose's Disaster Council, as required by CA Government Code Section 8610; and (b) it enables San Jose to be eligible to receive federal Homeland Security funds. Chaired by the Mayor and attended by the Vice Mayor, this organization includes selected City department heads, as well as Red Cross, and meets semi-annually.		
Date Assigned:	Unassigned	Target Compl:	07/02/2020
		Alert	GREEN
Milestone:	<p>(a) Last meeting of the Citizens Corps Council was 12/6/06. Next meeting is scheduled for 6/18/07.</p> <p>(b) Mayor Chuck Reed received a special brief on 2/2/07 for himself and his staff on specific duties required of the Mayor during a disaster.</p> <p>(c) Public Safety orientation on 3/5/2007 for Councilmembers.</p> <p>(d) Santa Clara County Emergency Preparedness Council (EPC) is the county's disaster council, as required by law. OES attends this quarterly meeting. Councilmember Pyle is Chair.</p> <p>(f) Restructuring of the CSAs moved Public Safety into Neighborhoods group.</p> <p>(g) Restructuring of the Council Committees have created a Public Safety, Finance, and Strategic Services Committee that previously did not exist.</p>		
Next Milestone Due Date:	06/18/2007	CAPS ID:	807

264

Project Name:	Development of manuals Special operations, HIT, ARFF and Technical Rescue		
Core Service:	Public Safety	Council Approved	N/A
Lead Dept:	FIRE	Sr Dept Lead:	Thomas, Nick
		Source	Departmental Workload
Other Dept:	N/A	Item #	
Description:	Development of manuals for the three specific special operations areas is critical for safe and successful emergency operations . Groundwork for the three disciplines is in place and draft manuals are completed. Manuals are waiting to be reviewed, updated and finalized to support the programs. Implementation is pending the outcome of contract negotiations with Local 230.		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert	YELLOW
Milestone:	Completion of management/labor negotiations.		
Next Milestone Due Date:	01/31/2007	CAPS ID:	174

Active Projects

CSA: Public Safety

265	Project Name:	EMS - Amend First Responder Subcontract and STAR Addendum		
	Core Service:	Public Safety	Council Approved:	Yes
	Lead Dept:	FIRE	Sr Dept Lead:	Reed, Dana
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	With the BOS approval of the extension of EMS Master Agreement between AMR and the County for three years, the City's First Responder Agreement and STAR Addendum must be amended to reflect agreed upon changes in the deployment of STAR resources and reimbursement for training costs. County EMS will be providing language to amend contracts in September.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	The Dept. anticipates bringing forward amended contract language for Council approval in October.		
	Next Milestone Due Date:	10/30/2006	CAPS ID:	162

266	Project Name:	Emergency Management Performance Grant (EMPG)		
	Core Service:	Public Safety	Council Approved:	Yes
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	This is an annual planning grant from the Federal Emergency Management Agency (FEMA) which supplements OES labor. In 2005 and 2006, this grant was part of the State Homeland Security Grant Program received by Santa Clara County. The 2005 grant was for \$117,949 and expired on 12/31/06. The 2006 grant, which San Jose City Council appropriated on 12/12/06, totals \$129,292 and expires on 12/31/07.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2008
			Alert:	GREEN
	Milestone:	Complete Memorandum of Understanding for 2006 EMPG. City Council appropriated the 2006 grant on 12/12/06.		
	Next Milestone Due Date:	12/31/2007	CAPS ID:	1,122

Active Projects

CSA: Public Safety

267

Project Name:	Emergency Operations Center (EOC)		
Core Service:	Public Safety	Council Approved:	No
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
Other Dept:	N/A	Source:	Major Projects List
Description:	EOC maintenance, ongoing training for City departments, technology upgrades, alternate site for EOC, activation capacity, and expanding membership to include transit and utilities, and renovation of the 4th floor are all critical issues.		
Date Assigned:	Unassigned	Target Compl:	08/01/2020
Milestone:	<p align="right">Alert GREEN</p> <p>(a) Maintenance (1) New chairs and table, funded by 2004 and 2005 UASI grants, arrived in October 2006 and January 2007, respectively (2) Video-conferencing equipment installed in December 2006; funded by San Francisco's 2003 UASI grant (3) Satellite phones to be installed in May 2007; funded by 2005 UASI grant (4) Helicopter downlink completed in March 2007 (5) RAWS weather station purchased using 2005 UASI funds; installation planned for June 2007</p> <p>(b) Training (1) Emergency communications class for PIOs completed January 2007 (2) Earthquake class for City department heads taught by California Specialized Training Institute, training branch of State OES, was requested in June 2006; waiting list is more than a year long; can send individuals to San Luis Obispo where class costs \$475 plus travel/per diem (3) Care and shelter class conducted by Red Cross to be scheduled</p> <p>(c) Technology upgrades to consider (1) Emergency management software sold by E Team/NC4 Corp (2) Wireless PCs should be considered in future EOC upgrades (3) Satellite link for EOC</p> <p>(d) Alternate EOC (1) Current alternate is blockhouse; OES gave up classroom used as media briefing site and storage room to accommodate Police Traffic unit in summer 2006 (2) Alternate EOC at new Police substation being coordinated with PD</p> <p>(e) Activation capacity remains somewhat limited; Fire Chiefs attended class in September 2006</p> <p>(f) Expanded membership to include public transit (VTA), utilities (PG&E, water companies, AT&T); initial meeting coordinated by PW on 1/11/07</p> <p>(g) Renovation of 4th floor is tentatively planned to begin summer 2008, pending funding availability</p>		
Next Milestone Due Date:	06/30/2007	CAPS ID:	805

Active Projects

CSA: Public Safety

268

Project Name:	Emergency Operations Plan and Annexes			
Core Service:	Public Safety	Council Approved:	Yes	
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly	Source: MBM FY 06-07
Other Dept:	N/A	Item #:		
Description:	This involves 6 projects in 1: (a) Update of notification list (b) Annual review of Emergency Plan and annexes (c) Nationwide Plan Review (d) Regional Emergency Coordination Project (RECP) (e) OES-assisted review of departmental plans			
Date Assigned:	Unassigned	Target Compl:	10/31/2007	Alert: YELLOW

Active Projects

CSA: Public Safety

Milestone:

(a) Notification list
 (1) Added Housing to notification list for EOC recall in January 2007.
 (2) Updated contact information for PG&E in July 2006
 (3) Budget referral re. staffing model for emergencies (also known as "continuity of operations" and "continuity of government"): In process of expanding line of succession for City staff from 2 shifts to 3 shifts; estimated completion is May 2007. Also in process of creating continuity of government plan for elected officials; Info Memo issued February 2007; recommended that Council meet to discuss, before appointing standby officers.

(b) Emergency Operations Plan (EOP) - Annual updates
 (1) Known shortcomings include: water delivery to citizens; wholesale evacuation; pets; interim housing (versus sheltering); volunteer management; donations management; special needs populations; fuel management; continuity of government.
 (2) Annexes H (Heat) and P (Power failure) to be updated in Summer 2007.
 (3) Department heads completed survey re. review of EOP content on 1/12/07, an action identified in 2006 Golden Guardian after-action report.
 (4) OES email on 12/22/06 defined notification procedures for Mayor and Councilmembers in event of disaster.
 (5) Mayor briefed on 2/2/07 re. role and responsibilities during a disaster
 (6) Contracted with National Weather Service consultant for \$27,000 to develop new heat alert system for San Jose, separate from that for San Francisco. Launch is scheduled for June 07.
 (7) Incorporate new state, federal preparedness policies as appropriate

(c) Nationwide Plan Review - Results of the Nationwide Plan Review, directed by Congress and the President and required by Homeland Security Bulletin #197 dated November 2005, were published in June 2006. San Jose received scores of "Sufficient" and "Partially Sufficient;" there were zero scores of "Not Sufficient." However, future federal requirements related to local emergency plans are unknown.

(d) Regional Emergency Coordination Plan (RECP) - Working groups for the RECP, initially funded through San Francisco's 2003 UASI grant, meet regularly to identify and address regional issues. Unveiling for senior staff occurred on 4/26/07. This initiative will continue courtesy of the 2006 SUASI grant. Previous Council recommended that discussions among mayors of 3 large cities should continue.

(e) Departmental emergency plans should be thoroughly reviewed and updated by each department.

Note: In accordance with Mayor's Budget Memo, City Manager's Office rebudgeted \$500,000 to OES at the beginning of FY 2006-2007; being used to add 2 FTEs, and fund heat alerting system as well as translations for 2 hour San Jose Prepared! class

Next Milestone Due Date:

06/07/2007	CAPS ID:	796
------------	-----------------	-----

Active Projects

CSA: Public Safety

269	Project Name:	Employee Performance Appraisal Project		
	Core Service:	Public Safety	Council Approved:	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Burns, Kerry
			Source:	Major Projects List
	Other Dept:	HR	Item #:	
	Description:	The Employee Performance Appraisal manual, an outcome of this project, will become the template and reference guide for supervisors and managers Department-wide for effectively and consistently completing the required annual Employee Performance Appraisals on all Department employees. The Department has filled the staff position responsible for its completion. Its implementation is pending finalization of the manual, review and comment by Local 230, and supervisor training.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
	Milestone:	Review of draft manual by Department Senior and Executive Staff.		
	Next Milestone Due Date:	10/31/2007	CAPS ID:	156

270	Project Name:	Exercises - other than Golden Guardian & MMTF		
	Core Service:	Public Safety	Council Approved:	No
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
			Source:	Major Projects List
	Other Dept:	N/A	Item #:	
	Description:	Exercises to practice roles and responsibilities in Emergency Operations Center (EOC) and Departmental Operations Centers (DOCs); field exercises for first responders and; regional exercises with disaster partners, such as SVRIP		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
	Milestone:	(a) Logistics exercise - Requested by Finance as result of 2006 Golden Guardian. (b) Mass care and shelter exercise - Requested by Neighborhood Services CSA as a result of 2006 Golden Guardian (c) Exercise schedule - MMTF (5/10/07); RACES Field Day (6/23/07); Grand Prix (7/28/07); Golden Guardian (11/14/07) (d) City staff would benefit from a series of exercises: recall exercise; staff notification exercise.		
	Next Milestone Due Date:	06/23/2007	CAPS ID:	804

Active Projects

CSA: Public Safety

271

Project Name:	Explore technology investments that support non-sworn services and functions to streamline work, reduce costs, and create efficiencies in the Fire & Police Departments		
Core Service:	Public Safety	Council Approved	N/A
Lead Dept:	POLICE	Sr Dept Lead:	Anders, Donald
		Source	Departmental Workload
Other Dept:	IT	Item #	
Description:	\$3.5 million is specifically earmarked for infrastructure improvements. Any portion of the funding designated to Public Safety will be utilized for a new server farm, enhanced switches, hubs, routers, etc. and conversion to "active directory" foundational requirements for new technology implementation for Public Safety technology initiatives. (Source: City Manager's Budget Message and Mayor's March 2006 Budget Message). For funds designated for Public Safety, D/C Don Anders will be Public Safety lead.		
Date Assigned:	Unassigned	Target Compl:	10/31/2008
		Alert	YELLOW
Milestone:	The PD, Public Works, IT, and GSA staff have determined that the first priority for PD technology infrastructure upgrades is the re-cabing of the PD campus. Costs for this first phase are estimated at \$2 million, funding source is identified from ITD. Once cabling phase is complete, the next phase will be the upgrade of switches and routers, followed by the server farm. Funding for phases 2 & 3 have not been identified. The previous update, which referenced Automated Field Reporting (AFR) under this project, was incorrect and should be referenced under CAPS Project #607.		
Next Milestone Due Date:	01/31/2008	CAPS ID:	624

272

Project Name:	Fire Prevention Bureau Fee collection program		
Core Service:	Public Safety	Council Approved	N/A
Lead Dept:	FIRE	Sr Dept Lead:	Schoonover, Davi
		Source	Major Projects List
Other Dept:	FINANCE	Item #	
Description:	Develop a program to collect delinquent Fire Prevention Permit Fees, including bad debt. Collections program to increase revenues and support the required cost recovery fee program.		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert	YELLOW
Milestone:	Develop service level agreement between Fire and Finance.		
Next Milestone Due Date:	12/31/2007	CAPS ID:	167

Active Projects

CSA: Public Safety

273	Project Name:	Fire Prevention/Fire Prevention Business Plan			
	Core Service:	Public Safety	Council Approved:	Yes	
	Lead Dept:	FIRE	Sr Dept Lead:	Schoonover, Davi	
			Source:	MBM FY 04-05	
	Other Dept:	N/A		Item #:	
	Description:	As originally directed by Council, the Department has been working on a plan to move some of the permitted occupancy inspections to the line, but has not recommended any reductions to Fire Prevention. Staff is performing a complete review of Fire Prevention activities and will produce a Fire Prevention Business Plan to make recommendations about appropriate service levels, risks and staffing needs to meet inspection workload.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2008	Alert:
Milestone:	Funding has been obtained for consultant validation and further development of risk analysis approach.				
Next Milestone Due Date:	06/30/2007	CAPS ID:	165		

274	Project Name:	Fire Records Management System			
	Core Service:	Public Safety	Council Approved:	Yes	
	Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)	
			Source:	MBM FY 05-06	
	Other Dept:	FINANCE		Item #:	
	Description:	In the FY 05-06 Mayor's Budget Message, the Department was directed to accelerate the procurement and implementation of a Fire/EMS Records Management System (RMS). The Department will also be proposing several staff additions to support the implementation and long-term support of the system. Staff is in the final stages of evaluating proposals.			
	Date Assigned:	Unassigned	Target Compl:	12/31/2007	Alert:
Milestone:	Vendor selected and contract approved by Council. The Department is currently in the process of implementing the new RMS.				
Next Milestone Due Date:	06/30/2008	CAPS ID:	143		

Active Projects

CSA: Public Safety

275

Project Name:	Fire Training Center Relocation Plan		
Core Service:	Public Safety	Council Approved	N/A
Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)
Other Dept:	CMO,DPW,PRNS	Source	Major Projects List
Description:	The site of the current Department Training Center has been identified for alternate use in several tentative plans including "Midtown Specific Plan" as a City Park and as part of a sports park (Soccer/Baseball). In addition, the current site has environmental limitations for fire ground training. Because of the uncertainties regarding the Fire Training site, minimal investment has been made in updating the current site. In light of the planned alternative use of the site, a need exists for developing a long-term strategy to relocate the Department's Training Center. The Department requires approximately ten acres of industrial property centrally located to accommodate Fire Training, administration, supplies, and equipment storage.		
Date Assigned:	Unassigned	Target Compl:	12/31/2010
Milestone:	Identification of site and funding source. The Department is working with the City Manager's Office through the City Hall reuse committee to identify a new site.		
Next Milestone Due Date:	06/30/2007	Alert	RED
	CAPS ID:	144	

Active Projects

CSA: Public Safety

276

Project Name:	Golden Guardian, 2007 hosted in San Jose		
Core Service:	Public Safety	Council Approved:	No
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
Other Dept:	FIRE,POLICE	Source:	Major Projects List
Description:	2007 Golden Guardian is third in a series of full scale exercises to test regional efforts to plan for major disasters or terrorist attacks . Utilizes OES, Fire and Police resources in field; all city departments in EOC.		
Date Assigned:	Unassigned	Target Compl:	12/31/2007
Milestone:	<p>Alert: GREEN</p> <p>City of San Jose and Santa Clara County are co-hosting this year's exercise; it will be a resource-intensive effort.</p> <p>A pre-meeting was held on 1/11/07, with an initial planning meeting at County OES on 1/17/07. The Initial Planning Conference was held on 3/7/07 followed by another session on 4/12/07.</p> <p>Scenario prescribed by State Homeland Security involves:</p> <ul style="list-style-type: none"> - transit - large stadium - risk communication for executives and elected officials - public information <p>Santa Clara County included a Public Health component. San Jose agreed to test an Intelligence component.</p> <p>Meeting dates for planning the exercise: 6/28; 10/11.</p> <p>San Jose and Santa Clara County will have to provide controllers, evaluators, and simulators for the 11/14/07 exercise. A preliminary, optional training session for these individuals is scheduled for 8/16/07 with a mandatory session on 10/25/07.</p> <p>State Homeland Security has recently added separate meetings and tabletop exercises for the large stadium initiatives, public health initiative and transport of pharmaceuticals.</p>		
Next Milestone Due Date:	06/28/2007	CAPS ID:	173

Active Projects

CSA: Public Safety

277

Project Name:	Government-Business Collaboration		
Core Service:	Public Safety	Council Approved:	No
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
		Source:	Major Projects List
Other Dept:	N/A		Item #:
Description:	Private corporations hold a majority of the assets that local jurisdictions will need during a disaster. The next frontier in emergency management is institutionalization of existing government-business partnerships, along with expansion to build new relationships.		
Date Assigned:	Unassigned	Target Compl:	06/30/2008
		Alert:	GREEN
Milestone:	San Jose participated in City-to-City trip to New Orleans sponsored by San Jose Silicon Valley Chamber of Commerce from October 11-13, 2006.		
	OES helping to plan preparedness seminar for small businesses hosted by Chamber and scheduled for 6/6/07.		
	OES assisted with dramatic skit on emergency preparedness planned as part of Economic Development Department's high school career day on 4/25/07.		
	OES attended Business Executives for National Security (BENS) seminar on 3/30/07		
Next Milestone Due Date:	06/06/2007	CAPS ID:	814

278

Project Name:	Improved Fire Safety in Older Buildings Project		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	FIRE	Sr Dept Lead:	Schoonover, Davi
		Source:	Major Projects List
Other Dept:	N/A		Item #:
Description:	In August 2005, after several significant fires in older multi-unit apartment buildings last year, the Rules Committee directed the Department to develop an older apartment building retrofit ordinance. The project requires several stakeholder meetings, public outreach and legal research to determine what types of apartments would require some level of Life Safety upgrades to increase life safety in older apartment buildings.		
Date Assigned:	Unassigned	Target Compl:	06/30/2008
		Alert:	GREEN
Milestone:	Present status report the Rules Committee in the summer of 2008.		
Next Milestone Due Date:	06/30/2007	CAPS ID:	164

Active Projects

CSA: Public Safety

279	Project Name:	Interoperability Efforts		
	Core Service:	Public Safety	Council Approved:	Yes
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
			Source:	Major Projects List
	Other Dept:	IT,POLICE	Item #:	
	Description:	<p>Eighteen Santa Clara County jurisdictions, representing approximately 30 law enforcement, fire, and emergency medical services agencies, have partnered to improve countywide data and communications capabilities during emergency circumstances. UASI staff is currently working on 2 projects: (1) TriMac, which is a microwave system that will connect public health labs in Santa Cruz, Monterey, and San Benito counties to the Santa Clara County Diagnostic Lab. (2) Computer Aided Dispatch (CAD)-to-CAD which connects San Jose Fire dispatch to other dispatch units around County.</p>		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	YELLOW
	Milestone:	<p>(a) Santa Clara County Communications Division is taking the lead on the Tri-Counties Microwave project (TriMac). This project is funded by the 2004 and 2005 UASI grants. As of 2/16/07, needs an additional \$150K for replacement tower at Watsonville site and 6 additional months to complete. Loma Prieta and Watsonville sites are difficult; other 6 sites OK.</p> <p>(b) Silicon Valley Regional Interoperability Project (SVRIP) has the lead on the CAD-to-CAD project. This project is funded by the 2004 and 2005 UASI grants. On time and slightly under budget.</p> <p>(c) The ECOMM Project Manager who works for PD is also being funded out of 2004 and 2005 UASI grants.</p>		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	794

280	Project Name:	Interoperability Project - ECOMM		
	Core Service:	Public Safety	Council Approved:	Yes
	Lead Dept:	POLICE	Sr Dept Lead:	Davis, Robert
			Source:	Major Projects List
	Other Dept:	N/A	Item #:	
	Description:	<p>Eighteen S.C. Co. jurisdictions, representing approximately 30 law enforcement, fire, and emergency medical services agencies, have partnered to improve service in countywide data and operational response capabilities for day-to-day operations and during emergency circumstances. ECOMM (Emergency Communications) will be engineered, furnished and installed by Harris Corporation, Microwave Communications Division. The ECOMM (Emergency Communications) Interoperability Project grant was awarded to the City of San Jose Police Department in FY 03-04. Capt. Gary Kirby, in collaboration with the Silicon Valley Regional Interoperability Group (SVRIP), is Lead for this Countywide emergency microwave communication project. ALERT YELLOW: Project currently has a \$2 mil. shortfall. Staff will continue to seek funding as the project moves forward.</p>		
	Date Assigned:	Unassigned	Target Compl:	03/31/2008
			Alert:	YELLOW
	Milestone:	<p>05/15/2007 Update: Obtained design approvals from owners of 23 ECOMM sites. The engineering for microwave system design was completed in April, 2007. CEQA consultant has completed environmental field studies of new tower sites with "no significant impacts." City Attorney's Office is in process of developing ECOMM site lease agreements. Permit applications for seven new construction sites are in process.</p>		
	Next Milestone Due Date:	01/31/2009	CAPS ID:	1,100

Active Projects

CSA: Public Safety

281

Project Name:	Megan's Law Task Force Follow-Up		
Core Service:	Public Safety	Council Approved:	N/A
Lead Dept:	POLICE	Sr Dept Lead:	Guizar, Ruben
Other Dept:	CMO,CMO-BUD,HSNG,PRNS	Source:	Major Projects List
Description:	Although Prop. 83 passed, a law suit has stalled the implementation of this initiative, which will impact Police in mandates to track parolees, arrests, bookings, etc.. It is unknown when this issue will be resolved. Until then, local agencies will not have to enforce residence restrictions. Until this issue is resolved in court, the Department will continue its efforts to conduct 290 compliance checks through the use of overtime (as funding becomes available) and will continue to seek grant funding opportunities to support these efforts.		
Date Assigned:	Unassigned	Target Compl:	07/01/2007
Milestone:	In an effort to assist in 290 staffing, the SJPD applied for a grant through the Department of Justice - Bureau of Justice Assistance on 12/7/07. The focus of this grant is to assist law enforcement agencies in identifying a "Comprehensive Approach to Sex Offender Management (CASOM). The Department proposed use of grant funding to assist the Megan's Law/290 Detail staff with overtime funding, utilizing training patrol officers, to conduct 290 Compliance Checks. Date of grant announcement award is unknown.		
Next Milestone Due Date:	12/31/2006	Alert:	YELLOW
	CAPS ID:	334	

Active Projects

CSA: Public Safety

282

Project Name:	Metropolitan Medical Task Force (MMTF)		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
		Source:	Major Projects List
Other Dept:	FIRE,POLICE	Item #:	
Description:	<p>San Jose has received a Metropolitan Medical Response System (MMRS) grant from the federal government every year since the program's inception in 1998. While the grant originally came through the Centers for Disease Control, this year it was part of the State Homeland Security Grant Program sponsored by the federal Department of Homeland Security. The grant supports San Jose's Metropolitan Medical Task Force, comprised of Police and Fire resources. The MMTF meets every other month, on the odd months.</p>		
Date Assigned:	Unassigned	Target Compl:	03/31/2008
		Alert:	GREEN
Milestone:	<p>(a) The after action report for the June 2006 MMTF exercise was posted to the Office of Domestic Preparedness portal in February 2007, as required for recipients of UASI grants.</p> <p>(b) This year's exercise was held on 5/10/07. It was a field test of priority prophylaxis (for first responders - Police and Fire) in the event of a pandemic or bioterror event.</p> <p>(c) OES is arranging for a professional services contract with Dr. Howie Michaels to provide ongoing technical expertise for this program. Contract should be completed no later than June 2007.</p> <p>(d) Grant history</p> <p>(1) 2003 MMRS was contract, not grant.</p> <p>(2) 2004 MMRS from FEMA for \$400,000; grant expired March 30, 2006 and was been closed out in June 2006.</p> <p>(3) 2005 MMRS for \$220,764.</p> <p>(4) 2006 MMRS for \$232,330. San Jose City Council approved appropriation at their meeting on 12/12/06. San Jose OES submitted spending plan for 2006 grant to Santa Clara County on 6/26/2006; replacement of expired pharmaceuticals is dominant need. MOU still needs to be finalized.</p>		
Next Milestone Due Date:	06/30/2007	CAPS ID:	798

283

Project Name:	Mobile Data Computer Implementation		
Core Service:	Public Safety	Council Approved:	N/A
Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)
		Source:	Major Projects List
Other Dept:	GSD	Item #:	
Description:	<p>Implementation of mobile data computers in emergency response vehicles and apparatus to improve response time, safety, and coordination of resources. The project was delayed approximately one year because of the rebid and reallocation process resulting in a substantial delay in installation of the Mobile Data Computers (MDC).</p>		
Date Assigned:	Unassigned	Target Compl:	08/31/2007
		Alert:	GREEN
Milestone:	Installation of MDC hardware is complete.		
Next Milestone Due Date:	10/31/2007	CAPS ID:	134

Active Projects

CSA: Public Safety

284

Project Name:	NIMS Compliance Activities		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
Other Dept:	N/A	Source:	MBM FY 06-07
Description:	National Incident Management System (NIMS) requires mandated training for elected officials, policy makers, and City staff. Given frequent additions by Department of Homeland Security to mandatory training, State OES published a recommendation that anyone considered to be a Disaster Service Worker should complete ICS-100, Introduction to the Incident Command System and IS-700, Introduction to NIMS. Specified staff and elected/appointed officials will also have to complete ICS-200, ICS-300, ICS-400, as well as IS-800, Introduction to the National Response Plan.		
Date Assigned:	Unassigned	Target Compl:	09/30/2008
		Alert:	GREEN
Milestone:	<p>(a) Budget referral on training senior and executive staff: San Jose achieved substantial compliance with NIMS for both the City and Redevelopment Agency on 9/27/06. City staff, RDA staff, elected and appointed officials, City Manager's Office, and department directors completed the 5 basic courses (IS-100, 200, 700, 800 and SEMS); as of December 2006, a total of 2,431 individuals had taken 10,975 classes. Senior staff also completed training through participation in the 2006 Golden Guardian exercise on 11/15/06.</p> <p>(b) According to State OES on 2/22/07, the federal government has recommended 100% compliance with NIMS before 9/30/07; this may become mandatory in 2008.</p> <p>(1) ICS300 and ICS400 classes will be required for EOC section chiefs</p> <p>(2) Train-the-Trainer class (for ICS 300 and 400) was hosted by City of San Jose at Convention Center on February 21-23, 2007. City now has 17 certified trainers.</p> <p>(3) State OES announced that they deployed a free, train-the-trainer class in March 2007, but has not yet scheduled a session for South Bay.</p> <p>(4) Requirements for federal Fiscal Year 2007 include also licensing and certifications</p>		
Next Milestone Due Date:	09/30/2007	CAPS ID:	790

Active Projects

CSA: Public Safety

285

Project Name:	OES staffing and personnel recruitment		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
		Source:	Departmental Workload
Other Dept:	N/A	Item #:	
Description:	Over the next 2-3 years, one of the most critical projects for OES is to match staffing to required emergency management programs. To increase staff, OES will work with the City's budget process and will investigate alternative funding sources.		
Date Assigned:	Unassigned	Target Compl:	07/01/2010
		Alert:	Unassigned
Milestone:	Council approved the addition of 2.0 FTEs during FY 2006-2007 mid-year budget review on 2/13/07; these positions were for a Senior Analyst and a second Training Specialist. The existing vacancy for Training Specialist and the second Training Specialist approved through mid-year were filled on 3/26/07 and 4/9/07, respectively. The Senior Analyst position will be announced in June 2007. The Admin Manager, filled Jan - Mar, will be re-advertised in June 2007.		
	All 5 positions authorized for UASI Team have been filled effective 3/26/07.		
Next Milestone Due Date:	07/31/2007	CAPS ID:	1,123

Active Projects

CSA: Public Safety

286

Project Name:	Public Health Partnership		
Core Service:	Public Safety	Council Approved:	Yes
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
Other Dept:	N/A	Source:	MBM FY 06-07
Description:	<p>This is 4 projects in 1: (a) priority prophylaxis for first responders; (b) prophylaxis of healthy city staff; (c) mass prophylaxis of healthy residents; (d) critical care of sick . Both bioterror attacks and pandemic flu can be addressed through these 4 projects under the Cities Readiness Initiative (CRI). Plans proposed by County Public Health rely on use of City staff and facilities, though this has not been officially approved through City Manager's Office.</p> <p>Yellow Alert: Need permanent staff to attend planning meetings and handle assignments.</p>		
Date Assigned:	Unassigned	Target Compl:	06/30/2007
Milestone:	<p>Alert: YELLOW</p> <p>(a) Priority prophylaxis for first responders: MMTF exercise on 5/10/07 tested this for Police and Fire with great success. Used "drive through" model.</p> <p>(b) Prophylaxis for city staff: HR is the lead on coordinating city's plan; similar to Y2K, this requires a business continuity plan. OES has re-budgeted funds totaling \$143,000 to support pandemic flu initiative; spending plan being developed.</p> <p>(c) Mass prophylaxis for residents: Associated with Strategic National Stockpile (SNS) project funded by Centers for Disease Control; Public Health has requested City to identify points of distribution (PODs) to facilitate treatment of healthy people in case of an anthrax attack. OES, PRNS, Police, Fire attended Public Health workshop on January 30, 2007 for participating cities. San Jose plans to propose "drive through" model vs. PODS due to resource limitations (facilities, staff time). This model supports the need for social distancing required during a pandemic.</p> <p>(d) Critical care facilities: Public Health has requested City to identify sites to serve as Influenza Care Centers, an intermediary step between home care and hospitalization; this is in the event of pandemic flu. OES, Fire EMS, San Jose Convention Center and General Services attended a workshop hosted by Public Health on 4/16/07. Public Health has also assigned responsibilities to the City that belong to other organizations such as VTA and other County agencies.</p> <p>(e) Bio-terror response plan: On May 11, 2007, County Public Health requested OES participation in developing and reviewing a new plan. Staff constraints preclude participation.</p>		
Next Milestone Due Date:	11/14/2007	CAPS ID:	811

Active Projects

CSA: Public Safety

287	Project Name:	Public Safety IT Support (from FIRE)		
	Core Service:	Public Safety	Council Approved:	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)
			Source:	Major Projects List
	Other Dept:	IT,POLICE		Item #:
	Description:	Support for mission-critical public safety systems and networks continue to be inadequate. A task force of internal Public Safety CSA staff and ITD staff developed a comprehensive staff report detailing the staffing requirements to support Public Safety technology systems. Additionally, as a result of the significant issues related to the implementation of the new Computer Aided Dispatch System, a third party consulting firm (PTI) conducted a review of the project. A component of PTI's report recommended an increase in support staff. Furthermore, the County Civil Grand Jury conducted an investigation of the project and also recommended an increase in support staff.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	RED
	Milestone:	Funding of proposed staffing for IT support.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	140

288	Project Name:	Records Management System		
	Core Service:	Public Safety	Council Approved:	N/A
	Lead Dept:	POLICE	Sr Dept Lead:	Anders, Donald
			Source:	Major Projects List
	Other Dept:	IT		Item #:
	Description:	In 1997, the Police Department contracted for a custom designed Records Management System (RMS) solution with the expectation that all of our various stand-alone databases could be integrated into a single data source. As part of the fiscal justification for this system, the Department reduced 22 FTE support personnel in anticipation of the increases in efficiency. Although the system has been marginally functional since its deployment, it has delivered neither the level of data integration nor the operational efficiency envisioned in the project. During this same time period, technology demands have increased significantly and staff does not have the RMS infrastructure to handle the workload. In the past few years, several companies have introduced a number of new RMS solutions specifically designed for the public safety market. ALERT RED: An RFQ was sent to Purchasing with intent to hire a consultant by November 06. Grant funds for the consultant have been identified (Supplemental Law Enforcement Services funding). Efforts will continue to identify funds for a Records Management (RMS) solution to address this issue.		
	Date Assigned:	Unassigned	Target Compl:	07/31/2008
			Alert:	RED
	Milestone:	Update May 18, 2007: A contract was signed with URL Integration and they are scheduled to begin work by the end of May. URL will conduct a detailed work-flow analysis and evaluation of the existing Police RMS. After analysis is complete, the consultant will draft an RFP for the new RMS/AFR system. Included in the new RMS will be the capability to efficiently respond to Public Records Act requests. Funding for the new RMS system has not yet been identified. Anticipated RFP delivery date: 12/31/2007		
	Next Milestone Due Date:	12/31/2007	CAPS ID:	607

Active Projects

CSA: Public Safety

289	Project Name:	Review and Revise Fiscal Management Tools		
	Core Service:	Public Safety	Council Approved:	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Von Raesfeld, Da
	Other Dept:	N/A	Source:	Major Projects List
	Description:	The Department's Bureau of Administrative Services (BAS) is coordinating the analysis and restructuring of fiscal management tools used to manage financial resources for non-personnel expenditures. This analysis will include the creation of supporting analytical tools and oversight processes to improve financial controls. The outcome of this analysis will be a proposed reallocation of Department fiscal resources to support priority initiatives.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:	Submission of recommended changes to the Budget Office.		
Next Milestone Due Date:	09/30/2007	CAPS ID:	157	
Alert: GREEN				

290	Project Name:	SJPD 2007-2008 Five-Year Staffing Plan Funding		
	Core Service:	Public Safety	Council Approved:	Yes
	Lead Dept:	CMO	Sr Dept Lead:	White, Les
	Other Dept:	N/A	Source:	Council Initiated
	Description:	Identify funds to implement, at a cost of \$4.9 million, Tier 1 of the first 4 tiers of the SJPD 2007-2008 Five-Year Staffing Plan without impacting the funding of other departments. Per the 2007 Priority Setting Process.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	15 Police officers were added in the March Budget Message.		
Next Milestone Due Date:	Unassigned	CAPS ID:	1,138	
Alert: Unassigned				

291	Project Name:	San Jose Grand Prix		
	Core Service:	Public Safety	Council Approved:	Yes
	Lead Dept:	FIRE	Sr Dept Lead:	Carter, Jim
	Other Dept:	CMO	Source:	Council Initiated
	Description:	Fire Department planning for Grand Prix Race event. Planning activities will include participation of Bureau of Field Operations in Command Post operations and emergency resources needed to cover the three-day event. This includes emergency medical response and fire protection for buildings inside the race track. The Bureau of Fire Prevention is coordinating fuel storage, proper exiting, construction issues, etc.		
	Date Assigned:	Unassigned	Target Compl:	08/01/2007
	Milestone:	Identify staff leads for planning activities.		
Next Milestone Due Date:	01/31/2007	CAPS ID:	158	
Alert: GREEN				

Active Projects

CSA: Public Safety

292

Project Name:	San Jose Prepared! program			
Core Service:	Public Safety	Council Approved:	Yes	
Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly	Source: Departmental Workload
Other Dept:	N/A	Item #:		
Description:	Neighborhood preparedness program introduced in 1995; a part of the national Community Emergency Response Team (CERT) program, this is 20 hours of emergency preparedness training taught over 5 classes, costing a total of \$40. Developed new 2 hour class in English, Spanish and Vietnamese in Spring 2007.			
Date Assigned:	Unassigned	Target Compl:	07/01/2010	Alert: YELLOW

Active Projects

CSA: Public Safety

Milestone:

- (a) Community outreach
 - (1) Have started to expand outreach through Neighborhood Development Center, Strong Neighborhoods Initiative; still need to initiate program with local colleges
 - (2) SNI/PAC meeting on 1/27/07 - announced introduction of 2 hour short course, with pilot sessions for community on 2/24 and 3/3
 - (3) Extend outreach to communities which previously took San Jose Prepared! but are no longer in contact with the city
 - (4) Consider development of community advisory group/task force in 2008/2009
 - (5) At the community's and Councilmembers' request, OES gives emergency preparedness presentations on evenings and weekends.
 - (6) Increase marketing via city cable and commercial broadcasts.
- (b) Short course: Developed new 2 hour class; city departments review to be completed 1/31/07. First class taught to PRNS staff on 2/14; first community classes on 2/24 and 3/3. Course translated into Spanish and Vietnamese in May/June 2007.
- (d) Program materials: San Jose Prepared brochure recently updated through Fireman's Fund grant. Needs to be translated into Spanish and Vietnamese.
- (e) Newsletter: San Jose Prepared! began re-publishing a quarterly newsletter beginning in May 2007.
- (f) Website: Late fall 2006, website was updated with current course dates, etc. Updated again in Spring 2007. An ongoing activity.
- (g) Database: Database was converted to Access in fall 2006; additional entries were completed in March 2007. Public Works produced updated GIS maps by Council District in October 2006.
- (h) Instructors: To expand program, OES needs to add instructors; exploring use of volunteers at local colleges, etc. As of May 2007, have 3 prospective volunteers teachers.
- (i) Vulnerable populations:
 - (1) Work with Housing, PRNS, Red Cross, CADRE to ensure that San Jose is able to meet the needs of its most vulnerable citizens : very young, very old, medically fragile, homebound, disabled (hearing impaired, visually impaired, and mobility impaired) populations.
 - (2) Confirm that Salvation Army, Red Cross, etc. have capacity to assist with vulnerable populations in the event of a widespread catastrophe.
 - (3) Monitor SUASI funding for programs to address these critical needs.
- (j) Traditional 20 hour course not yet taught in Spanish or Vietnamese; this deficiency needs to be addressed.
- (k) Neighborhood exercises: put plan together for widespread participation instead of relying on current limited involvement (e.g., this must be expanded beyond The Villages, Mill Pond, Naglee annual exercises)
- (l) Online learning: Explore development of online course(s).
- (m) Volunteers: Continue to work with Silicon Valley Volunteer Center to coordinate training and mobilization of volunteers during a

Active Projects

CSA: Public Safety

	disaster		
	(n) Explore opportunities to provide 75% of residents with emergency preparedness kit; funding makes this cost prohibitive		
	(o) Plan for future translation of curricula into: Chinese, Tagalog, Korean, Portuguese, Japanese		
Next Milestone Due Date:	06/30/2007	CAPS ID:	801

293	Project Name:	San Jose Radio Amateur Civil Emergency Service (RACES)		
	Core Service:	Public Safety	Council Approved	No
	Lead Dept:	OES	Sr Dept Lead:	Shunk, Kimberly
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	San Jose OES supports monthly meetings for this group of volunteers, which provides back-up communications for Police, Fire, and OES in the event of a disaster. OES meets quarterly with Executive Board. OES also funds equipment and collaboratively maintains Radio Room in the Emergency Operations Center (EOC). OES supports annual Field Day exercise in June. RACES provides logistics and communications support to Grand Prix and annual MMTF exercise.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2020
			Alert	GREEN
	Milestone:	(a) RACES conducts monthly EOC-to-EOC tests with County OES.		
		(b) RACES next Field Day is June 23 and 24 2007.		
		(c) RACES actively plans for and supports Grand Prix in July 2007.		
		(d) RACES will participate in 2007 Golden Guardian in November 2007.		
	Next Milestone Due Date:	06/23/2007	CAPS ID:	803

294	Project Name:	Staffing and Recruitment Issues for SJFD		
	Core Service:	Public Safety	Council Approved	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Von Raesfeld, Da
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	To meet projected service demand, the Department will be building and staffing several new fire stations within the next five years. Additional sworn and non-sworn support staff will be required to support emergency operations. The Department, however, has reduced administrative and support staff over the last several years. Recruiting staff to fill restored positions in addition to recruiting for new fire stations will require additional investment in recruitment and training resources. The Department expects attrition rates, due to retirements, to place additional pressure on administrative resources; outpacing current capabilities.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2007
			Alert	GREEN
	Milestone:	Completion of five-year Staffing Plan.		
	Next Milestone Due Date:	10/31/2007	CAPS ID:	149

Active Projects

CSA: Public Safety

295	Project Name:	Upgrade Telestaff Program		
	Core Service:	Public Safety	Council Approved:	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Bohn, Tom (Fire)
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Upgrade the Department's Telestaff program to allow for full automation of fire line personnel staffing program. The upgrade will automate the Department's current manual system, which requires on-duty staff to call personnel back to fill vacancies on a daily basis. In addition, the upgrade will provide comprehensive data and reports necessary to analyze and tract overtime usage, causes and costs.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
	Milestone:	Identify internal resources following elimination of current vacancies. Pending outcome of Fire arbitration		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	141

296	Project Name:	Worker's Compensation Program Management		
	Core Service:	Public Safety	Council Approved:	N/A
	Lead Dept:	FIRE	Sr Dept Lead:	Von Raesfeld, Da
			Source:	Major Projects List
	Other Dept:	HR		Item #:
	Description:	Refine worker's compensation program management to ensure timely treatment for injured workers, coordinated modified duty assignments with Human Resources Department and manage program costs.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Develop program and submit to Human Resources for review.		
	Next Milestone Due Date:	03/31/2007	CAPS ID:	155

Active Projects

CSA: Strategic Support/MCC & Appointees

297	Project Name:	CIP Consultant Agreement Negotiation Stanadards		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Establish department standards for fee establishment and other terms.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
			Alert:	Unassigned
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	1,115

298	Project Name:	2006-2007 Monthly Financial Reports		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Prepare and release the 2006-2007 Monthly Financial Reports, including monitoring financial and economic trends for all departments/funds across the City and recommending strategies for City operational/funding adjustments/budget balancing accordingly. Per City Council direction on September 19, 2006, the Monthly Financial Reports now be reviewed bi-monthly by the Public Safety, Finance and Strategic Support Committee. Over the next year, we will examine the current frequency and Council review process of the report.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Written Informational Reports.		
	Next Milestone Due Date:	04/05/2007	CAPS ID:	38

299	Project Name:	2006-2007 Year-End Clean-Ups		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Prepare and release the 2006-2007 year-end clean-ups memorandum.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Written Report Released in June 2007.		
	Next Milestone Due Date:	06/19/2007	CAPS ID:	43

Active Projects

CSA: Strategic Support/MCC & Appointees

300	Project Name:	2007-2008 Proposed Capital and Operating Budgets, 2008-2012 Proposed Capital Improvement Program, 2007-2008 Fees and Charges Report, and 2007-2008 Proposed Budget in Brief		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	Prepare and release recommendations for a balanced 2007-2008 Capital and Operating Budget and a 2008-2012 Capital Improvement Program. Prepare and release recommendations for the 2007-2008 Fees and Charges document. Gain Mayor and City Council approval of the Proposed Budgets and Fees and Charges Report with relatively few changes, demonstrating that we have considered all referrals, priorities and direction in our recommendation. As part of the budget process, develop Budget Balancing Principles, develop General Fund Reduction Targets, review/provide feedback/revise CSA Business Plans, CSA and Core Service Performance Measures and Budget Proposals, Conduct a Planning Commission Study Session, Organize and Participate in Council Study Sessions (two weeks), manage the Manager's Budget Addendum process and ensure all materials are posted on the internet in a timely manner.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
		Alert	GREEN	
Milestone:	2007-2008 Proposed Capital Budget and 2008-2012 Proposed Capital Improvement Program Document Released/April 23, 2007, 2007-2008 Proposed Operating Budget Document Released/May 1, 2007, 2007-2008 Proposed Budget in Brief Released/May 1, 2007, 2007-2008 Fees and Charges Report Released/May 4, 2007, and Proposed Budget Discussions.			
Next Milestone Due Date:	04/23/2007	CAPS ID:	40	

301	Project Name:	A Review of the C-UBS Request for Proposal Process: City Evaluation Teams and Committees should keep attendance records and minutes. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
			Source	Audit
	Other Dept:	N/A		Item #
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
		Alert	GREEN	
Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation.			
Next Milestone Due Date:	06/29/2007	CAPS ID:	901	

Active Projects

CSA: Strategic Support/MCC & Appointees

302	Project Name:	A Review of the C-UBS Request for Proposal Process: City staff level future vendor cost proposals only for budgeting purposes and after the City has selected a vendor. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Audit
	Other Dept:	N/A		Item # 04-05 #4
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology. Work on conflict of interest and standardization is underway and scheduled to be completed in Fall 2006. Staff is currently working on the development of policies regarding scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl: 06/29/2007	Alert GREEN
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation.		
	Next Milestone Due Date:	06/29/2007	CAPS ID: 837	

303	Project Name:	A Review of the C-UBS Request for Proposal Process: Evaluation Teams or Committees should score all of the vendors that make product demonstrations. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Audit
	Other Dept:	N/A		Item # 04-05 #11
	Description:	Not implemented. In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl: 06/29/2007	Alert GREEN
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
	Next Milestone Due Date:	06/29/2007	CAPS ID: 842	

304	Project Name:	A Review of the C-UBS Request for Proposal Process: The City ensure that City staff adequately check proposer references for future RFPs. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Audit
	Other Dept:	N/A		Item # 04-05 #15
	Description:	Implementation of Audit Recommendation.		
	Date Assigned:	Unassigned	Target Compl: 06/29/2007	Alert GREEN
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
	Next Milestone Due Date:	06/29/2007	CAPS ID: 846	

Active Projects

CSA: Strategic Support/MCC & Appointees

305	Project Name:	A Review of the C-UBS Request for Proposal Process: The City should implement procedures to insure that City staff or consultants compile comparative vendor cost information that is complete and accurate. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A	Source	Audit
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
	Next Milestone Due Date:	06/29/2007	CAPS ID:	845
<hr/>				

306	Project Name:	A Review of the C-UBS Request for Proposal Process: The City should retain all individual scoring cards and note sheets. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A	Source	Audit
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
	Next Milestone Due Date:	06/29/2007	CAPS ID:	840
<hr/>				

307	Project Name:	A Review of the C-UBS Request for Proposal Process: The City should structure its RFPs to facilitate the scoring of responses. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A	Source	Audit
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
	Next Milestone Due Date:	06/29/2007	CAPS ID:	841
<hr/>				

Active Projects

CSA: Strategic Support/MCC & Appointees

308	Project Name:	A Review of the C-UBS Request for Proposal Process: When the City uses a consensus scoring system it should document why the team members gave specific scores. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A		Source Audit
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology. Work on conflict of interest and standardization is underway and scheduled to be completed in June 2006. Staff is currently working on the development of policies regarding scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
Next Milestone Due Date:	06/29/2007	CAPS ID:	838	Alert GREEN

309	Project Name:	A Review of the Request for Proposal for the New Civic Center Converged Network System: Include in its RFPs the relative importance of price and other factors and subfactors. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A		Source Audit
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
Next Milestone Due Date:	06/29/2007	CAPS ID:	849	Alert GREEN

310	Project Name:	A Review of the Request for Proposal for the New Civic Center Converged Network System: Structure its RFPs to facilitate the evaluations of minimum qualifications requirements. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A		Source Audit
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
Next Milestone Due Date:	06/29/2007	CAPS ID:	848	Alert GREEN

Active Projects

CSA: Strategic Support/MCC & Appointees

311	Project Name:	A Review of the Request for Proposal for the New Civic Center Converged Network System: Work with the City Attorney to look for ways to improve how the City evaluates and scores responses to RFPs and considers price relative to other evaluative factors. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A	Source	Audit
	Description:	In prioritizing their work on the RFP process improvements, staff identified the priority order for projects as conflict of interest issues, standardization, and scoring and methodology.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Not Implemented. Staff is developing a comprehensive, online RFP manual addressing this recommendation		
	Next Milestone Due Date:	06/29/2007	CAPS ID:	850
Alert GREEN				

312	Project Name:	AB1825 2 year refresher course		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex
	Other Dept:	N/A	Source	Major Projects List
	Description:	Implement the AB1825 (Sexual Harassment Training) online refresher course for all supervisors.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:	Develop AB1825 refresher course for supervisors.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	300
Alert GREEN				

313	Project Name:	Airport Underwriter Selection Process		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Depending on need for permanent financing for the Airport, develop a list of underwriters for issuance of bonds through a competitive Request for Proposal Process		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Pending decisions on future capital needs of the Airport, anticipate completion by June 2007.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	874
Alert GREEN				

Active Projects

CSA: Strategic Support/MCC & Appointees

314	Project Name:	An Audit of the City Manager's Reforms: Establish policies and procedures to ensure that the Purchasing function is adequately segregated from the Accounts Payable function. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Arend, Stanley
	Other Dept:	N/A	Source	Audit
	Description:	The Finance Department has hired a Chief Purchasing Manager (Deputy Director of Finance) to oversee and operate the Purchasing function. The Chief Purchasing Manager is working with the Accounting Division to review internal controls and assure proper segregation of duties between Purchasing and Accounts Payable.		
	Date Assigned:	Unassigned	Item #	04-09 #1
	Milestone:	Target Compl:	06/29/2007	Alert GREEN
	Next Milestone Due Date:	06/29/2007	CAPS ID:	871

315	Project Name:	An Audit of the City of San Jose's Open Purchase Order Process: Finalize revisions to the Finance Administrative Manual Accounts Payable Section. (Priority 3)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Arend, Stanley
	Other Dept:	N/A	Source	Audit
	Description:	This project is 50% complete. However, vacancies, including the position of Accounts Payable Supervisor, continue to put it on hold. New staff will require experience in the positions and new business processes are expected. The due date is now extended to the end of the 2007-2008 fiscal year.		
	Date Assigned:	Unassigned	Item #	96-07 #21
	Milestone:	Target Compl:	06/30/2008	Alert GREEN
	Next Milestone Due Date:	01/31/2007	CAPS ID:	884

Active Projects

CSA: Strategic Support/MCC & Appointees

316	Project Name:	An Audit of the City's Cellular Phone Program: " Consider changing the reimbursement rate for personal use of City-issued cellular phones to reflect the actual cost of cellular phone usage and " Consider alternatives to reduce personal call subsidi		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A		Source Audit
	Description:	After consultation with current cell phone providers, Finance in cooperation with Information Technology started preparing an RFP to solicit proposals for citywide pooling of cell phone minutes which included options for cell phone and push -to-talk service. The RFP was released in July 2006.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	As part of an RFP to contract for citywide cell phone service, Finance is in the process of evaluating responses. After recommending award for a new cell phone contractor, Finance will review the reimbursement rate of the City's cell phone policy.		
	Next Milestone Due Date:	06/29/2007	CAPS ID:	897
			Alert GREEN	

317	Project Name:	An Audit of the City's Cellular Phone Program: Develop and use a universal written cellular phone authorization form		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Arend, Stanley
	Other Dept:	N/A		Source Audit
	Description:	This incorporates the elements of the City's Wireless Telephone Policy, Conduct a reauthorization review to identify unnecessary cellular phones and appropriately authorize necessary cellular phones, and Amend the City's existing Wireless Telephone Policy to require departments to regularly review cellular phone usage. (Priority 1)		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Partly implemented. All departments complied with the cellular phone reauthorization except for one. Finance to monitor and evaluate the program. Ongoing. Referral status reports out as part of the City Auditor's Semi-Annual Report.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	899
			Alert GREEN	

Active Projects

CSA: Strategic Support/MCC & Appointees

318	Project Name:	An Audit of the City's Cellular Phone Program: Properly document that employees reimbursements for personal use of City-issued cellular phones are made, received and posted to the City financial records (priority 2).		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Arend, Stanley
			Source	Audit
	Other Dept:	IT		Item # 04-07 #3
	Description:	Departmental cell phone coordinators are submitting the required reimbursement forms with personal calls identified. Finance reviews the forms for proper authorizations and verifies that employees have paid for the personal calls. While this program generally is operating smoothly and effectively, there currently is a question about how the cost/minute for reimbursing personal calls is determined. Finance will reserach this issue.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert GREEN
	Milestone:	Ongoing. Referral status reports out as part of the City Auditor's Semi-Annual Report.		
	Next Milestone Due Date:	Unassigned	CAPS ID: 898	

319	Project Name:	An Audit of the Utilization and Replacement of the City's Transport Vehicles: Improve controls over the mileage reimbursement program to help ensure that mileage reimbursement forms are properly completed and contain accurate mileage. (Priority 2)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Arend, Stanley
			Source	Audit
	Other Dept:	N/A		Item # 04-04
	Description:	A Private Vehicle Mileage Reimbursement Policy has been developed and distributed to departments. Department Directors or designees are responsible for reviewing employee mileage reimbursements for cost effectiveness. Finance is responsible for monitoring and evaluating compliance with the policy. Finance runs and reviews a mileage usage rpeort by employee in conjunction with each payroll. Before the end of the fiscal year, Finance will provide Citywide training on this and other expense reimbursement policies.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert GREEN
	Milestone:	Ongoing. Referral status reports out as part of the City Auditor's Semi-Annual Report.		
	Next Milestone Due Date:	Unassigned	CAPS ID: 900	

320	Project Name:	Asset Allocation Study (ALM) - Asset Liability Modeling		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	To review market return, risk, and correlation assumptions of various asset classes and set investment strategy to optimize return, within acceptable risk parameters, to better meet Plan liabilities.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2008	Alert GREEN
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID: 463	

Active Projects

CSA: Strategic Support/MCC & Appointees

321	Project Name:	Asset Performance Management Team		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	GSD	Sr Dept Lead:	Turner, Randy
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Develop and implement a centralized asset performance management support services unit to provide technology support to help advance the department's programs in the Fleet and Facilities Divisions.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
Milestone:	June 2007: Fill Program Manager position, if approved.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	181	

322	Project Name:	Assist in Police/Fire Succession Planning		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
			Source:	Departmental Workload
	Other Dept:	FIRE,POLICE		Item #:
	Description:	Convene task force for each dept., determine staffing and training needs, review testing process for efficiencies, plan testing schedules.		
	Date Assigned:	Unassigned	Target Compl:	08/01/2007
			Alert:	GREEN
Milestone:	Meet in new fiscal year after retirement figures are known			
Next Milestone Due Date:	08/01/2007	CAPS ID:	259	

323	Project Name:	Banking Services Request for Proposals		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Develop and issue RFP for banking services for the City and Redevelopment Agency; review responses, select a bank(s) and prepare and implement migration (if necessary).		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
			Alert:	GREEN
Milestone:	RFP schedule for release in late March 2007 Recommendation on selected provider(s) anticipated to City Council in August.			
Next Milestone Due Date:	06/07/2007	CAPS ID:	886	

Active Projects

CSA: Strategic Support/MCC & Appointees

324	Project Name:	Bid Analysis for Fiscal Year 05/06		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Review bids from last fiscal year and summarize issues and trends.		
	Date Assigned:	Unassigned	Target Compl:	07/27/2007
	Milestone:	Unassigned		
Next Milestone Due Date:	Unassigned	CAPS ID:	1,116	

325	Project Name:	Bid Protest Standards		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Freitas, Harry
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Develop standards for protesting bids so that current practices are formalized. Include standards in revised special provisions (contract documents).		
	Date Assigned:	Unassigned	Target Compl:	06/01/2007
	Milestone:	Assign lead for process.		
Next Milestone Due Date:	10/27/2006	CAPS ID:	418	

326	Project Name:	Budget Office Technology Improvements		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
	Other Dept:	IT	Source	Major Projects List
	Description:	Develop and implement several technology improvements in the Budget Office including a Fees and Charges database, Capital Automated Budget System enhancements, Operating Automated Budget System enhancements and Budget Office Intranet enhancements.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	2007-2008 Proposed Capital Budget and 2008-2012 Proposed Capital Improvement Program Document Released/April 23, 2007, 2007-2008 Proposed Operating Budget Document Released/May 1, 2007, and 2007-2008 Fees and Charges Report Released/May 4, 2007.		
Next Milestone Due Date:	04/23/2007	CAPS ID:	55	

Active Projects

CSA: Strategic Support/MCC & Appointees

327	Project Name:	Budget Process Outreach: Business Community, Residents and Employees		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
	Other Dept:	N/A	Source	MBM FY 06-07
	Description:	1) MBM FY 06-07-Business Community Budget Process Outreach - Report on efforts to expand ongoing outreach to the business community related to the budget process and budget impacts. 2) Sunshine Reform Matrix-Neighborhood Participation Reform #2 - Provide an annual city-wide budget briefing followed by four budget hearings throughout San Jose, in order to encourage greater community contribution to established City priorities. Appropriate consideration shall be made to ensure that meetings are accessible to the residents of San Jose in relation to the time, date, and location of the hearings. 3) Major Projects List-Conduct Straight Talk Employee Forums on the Budget to discuss the City's budget situation and the City Managers proposed budget balancing plan with employees.		
	Date Assigned:	06/20/2006	Target Compl:	06/30/2007
Milestone:	1) Business Community Budget Process Outreach reported through the 2007-2008 Proposed Budget Message. 2) Neighborhood Participation Reform #2 - Annual city-wide budget briefing and four budget hearings throughout San Jose with a power point presentation delivered by the Assistant City Manager and Proposed Budget in Briefs handed out to the public attending the briefings. 3) Conduct Straight Talk Employee Forums on the Budget-Forums will take place at the beginning of May, 2007.			
Next Milestone Due Date:	05/01/2007	CAPS ID:	42	
		Alert	GREEN	

328	Project Name:	Business Continuity Management		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	IT	Sr Dept Lead:	Murphy, Randall
	Other Dept:	GSD	Source	Major Projects List
	Description:	Business continuity management, essential to any service organization, refers to interim measures to recovery technology services following an emergency or system disruption. In order for business continuity planning to be successful, business impact analysis, alternate site selection and recovery strategies must be developed with emphasis on maintenance, training and exercising the plan regularly. As part of this strategy, the City is in the process of acquiring a Storage Area Network (SAN) for the City's Network Operations Center (NOC) located at City Hall. The City was prepared to go to Council with a vendor selection in December 2006, but due to a vendor protest, Purchasing and Information Technology are working on re-issuance of this procurement		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
Milestone:	December 2006 - prepared to go to Council with vendor selection, but due to vendor protest, Purchasing and Information Technology on working on re-issuance of this procurement.			
Next Milestone Due Date:	Unassigned	CAPS ID:	844	
		Alert	GREEN	

Active Projects

CSA: Strategic Support/MCC & Appointees

329	Project Name:	CIP Benchmarking (from PW)		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: N/A
	Lead Dept:	DPW	Sr Dept Lead: Sykes, Dave	Source: Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	San Jose to take over leadership of the California Multi-Agency CIP Benchmarking Study.		
	Date Assigned:	Unassigned	Target Compl: 08/24/2007	Alert: GREEN
	Milestone:	Attend Benchmarking meeting on October 13th, 2006.		
Next Milestone Due Date:	10/13/2006	CAPS ID: 390		

330	Project Name:	CSJ/SJSU Public Sector Career Initiative		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: N/A
	Lead Dept:	HR	Sr Dept Lead: Danaj, Mark	Source: Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	1) Facilitate a central gateway and process for internship and service learning opportunities; 2) Survey employees to determine needs and any barriers related to continuing education for career development, initiate programs.		
	Date Assigned:	Unassigned	Target Compl: 10/01/2007	Alert: GREEN
	Milestone:	Intranet site for internship and service learning opportunities up and available.		
Next Milestone Due Date:	07/01/2007	CAPS ID: 281		

331	Project Name:	Cell Phone Stipends		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: N/A
	Lead Dept:	DPW	Sr Dept Lead: Prince, Phil	Source: Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Develop proposal for multi-tiered cell phone stipend to address varied cell phone usage needs.		
	Date Assigned:	Unassigned	Target Compl: 01/31/2008	Alert: GREEN
	Milestone:	On hold until citywide RFP is completed		
Next Milestone Due Date:	04/30/2006	CAPS ID: 404		

Active Projects

CSA: Strategic Support/MCC & Appointees

332	Project Name:	Central Service Yard Phase II Development & Relocation		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	GSD	Sr Dept Lead: Capurso, Todd	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Project consists of the construction of approx. 134,000 sq ft. GS is cooperating with Public Works on the construction team and has lead responsibility for relocation (15 operations, 220 employees); procurement of technology, furniture, and equipment; and clean-up after relocation is complete.		
	Date Assigned:	Unassigned	Target Compl: 08/31/2007	Alert GREEN
	Milestone:	Relocation of Building G equipment and materials.		
Next Milestone Due Date:	06/30/2007	CAPS ID: 179		

333	Project Name:	Centralization of Professional Services		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	FINANCE	Sr Dept Lead: Rossmann, Walter	Source Council Initiated
	Other Dept:	N/A		Item #
	Description:	In accordance with the Procurement Reforms approved by the City Council on December 6, 2005, Finance will return to Council with changes to the Municipal Code governing procurement, implement the central oversight of contracting for professional services.		
	Date Assigned:	Unassigned	Target Compl: 09/28/2007	Alert GREEN
	Milestone:	Finance will have completed training departments in the procurement and contract process for professional services solicitations and established a matrix relationship to departmental staff who will ensure that such solicitations are processed in accordance with the online RFP manual.		
Next Milestone Due Date:	09/28/2007	CAPS ID: 903		

334	Project Name:	City Council Policies		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	DPW	Sr Dept Lead: Sykes, Dave	Source Departmental Workload
	Other Dept:	ATTORNEY		Item #
	Description:	Develop work plan to update Public Works related City Council policies. This includes the review of 19 policies including Development, Capital, Real Estate, and Transportation related policies.		
	Date Assigned:	Unassigned	Target Compl: 08/31/2007	Alert GREEN
	Milestone:	Respond to CMO request for information.		
Next Milestone Due Date:	10/02/2006	CAPS ID: 406		

Active Projects

CSA: Strategic Support/MCC & Appointees

335	Project Name:	City Hall Improvement Project Delivery		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	GSD	Sr Dept Lead: Turner, Randy	Source Departmental Workload
	Other Dept:	DPW		Item #
	Description:	This is an effort revolving around the identification and implementation of PW projects associated with City Hall. Projects include enhancements to the facility such as automatic doors, child-safe railings, and AV upgrades.		
	Date Assigned:	Unassigned	Target Compl: 06/01/2007	Alert GREEN
	Milestone:	All other improvements to be awarded.		
Next Milestone Due Date:	05/31/2007	CAPS ID: 178		

336	Project Name:	City of San Jose Airport Revenue Bonds		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	FINANCE	Sr Dept Lead: Cooper, Julia	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Development of financing plan to "take-out" commercial paper issued to finance improvements to the Airport		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert GREEN
	Milestone:	Presentation to FSF&SS Committee in May 2007, Council approved financing planned in June 2007.		
Next Milestone Due Date:	06/30/2007	CAPS ID: 876		

337	Project Name:	City of San Jose Financing Authority Lease Revenue Bonds for Central Service Yard Phase II Project		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	FINANCE	Sr Dept Lead: Cooper, Julia	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Issuance of lease revenue bonds to "take-out" the commercial paper issued to finance the improvements to the Central Service Yard to complete the relocation of the City's activities from the Main Yard site.		
	Date Assigned:	Unassigned	Target Compl: 09/30/2008	Alert GREEN
	Milestone:	Portion of the sale proceeds from the Main Yard to be used to pay off CP Notes in addition to LRB (summer 2008; commence work spring 2008). Project delayed given sale at Main Yard Delay. Revised date for CP repayment and issuance of bonds 9/30/08.		
Next Milestone Due Date:	09/30/2008	CAPS ID: 888		

Active Projects

CSA: Strategic Support/MCC & Appointees

338	Project Name:	City of San Jose Financing Authority Lease Revenue Bonds for City Hall Parking Garage				
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A		
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia		
	Other Dept:	N/A		Source	Departmental Workload	
	Description:	Selection of remarketing agent and issuance of the variable rate lease revenue bonds to "take-out" the commercial paper issued to finance the construction of the City Hall Parking Garage Financing delayed as final completion of project negotiated between PW and contractor.				
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert	GREEN
	Milestone:	6-30-07				
Next Milestone Due Date:	03/31/2007	CAPS ID:	875			

339	Project Name:	City-County Relations (Richey Army Reserve, Old City Hall)				
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes		
	Lead Dept:	CMO	Sr Dept Lead:	White, Les		
	Other Dept:	N/A		Source	Departmental Workload	
	Description:	The City and County are working on building a stronger relationship. Staff met on April 25, 2007 to begin discussions on key issues and to discuss the framework for the relationship.				
	Date Assigned:	Unassigned	Target Compl:	08/23/2007	Alert	GREEN
	Milestone:	The next meeting between the Mayor and Chair of the Board is scheduled for May 30, with the annual meeting scheduled for August 23.				
Next Milestone Due Date:	08/23/2006	CAPS ID:	1,059			

340	Project Name:	City-Wide Hiring Freeze				
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A		
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry		
	Other Dept:	N/A		Source	Major Projects List	
	Description:	Continue to implement a City-Wide Hiring Freeze in 2006-2007, including managing biweekly hiring freeze exemption meetings and tracking city-wide vacancy data.				
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	Alert	GREEN
	Milestone:	2007-2008 Proposed Budget Discussions during May and June 2007.				
Next Milestone Due Date:	06/30/2007	CAPS ID:	45			

Active Projects

CSA: Strategic Support/MCC & Appointees

341	Project Name:	City-owned Property Website (CPD)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	GSD,PRNS	Source	Departmental Workload
	Description:	Creation of a database and website to allow for the review of a property's history and site characteristics prior to engaging in development plans. The database will also indicate the Department responsible for property maintenance.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:	Phase 1 completion will include identification and listing of all current City-owned parcels and coordination with GSA and PRNS to identify responsible Department for property maintenance. Update submitted 1/11/07		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	447
<hr/>				

342	Project Name:	Community Outreach Procedure		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Formalize current Public Works practices into a procedure for department staff.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	1,134
<hr/>				

343	Project Name:	Completion of Fiber-Optics Project		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Install needed hardware to implement converting to Fiber-Optics as the system's main communication line.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	Retirement Services has completed every phase of this project, however we are still not live. By direction of IT, we can not go live on the fiber until Active Directory (AD) is complete.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	479
<hr/>				

Active Projects

CSA: Strategic Support/MCC & Appointees

344	Project Name:	Completion of PG Enhancements being Developed by LRS		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Staff works with LRS to provide enhancements and changes as required through Plan changes and identified needs.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:			
Next Milestone Due Date:	Unassigned	CAPS ID:	480	
		Alert	GREEN	

345	Project Name:	Computer Aided Design (CAD) Standards		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Review and adopt Department standards for Computer Aided Design.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
	Milestone:			
Next Milestone Due Date:	06/30/2007	CAPS ID:	456	
		Alert	GREEN	

346	Project Name:	Continue to Freeze Vehicle Purchases Funded Through the General Fund or Special Funds		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Vehicle purchases will continue to be reviewed and approved/denied (through the vehicle freeze exemption process) on a vehicle by vehicle basis, except for police and fire emergency response vehicles (marked fleet) through 2006-2007. Work with the General Services Department to reassess the process of approving/denying vehicle exemption requests.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	2007-2008 Proposed Budget Discussions during May and June 2007.		
Next Milestone Due Date:	06/30/2007	CAPS ID:	47	
		Alert	GREEN	

Active Projects

CSA: Strategic Support/MCC & Appointees

347	Project Name:	Contracting-In Process		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Develop strategy and Department Policy for making decisions about the use of consultants and working with AEA & MEF. This will formalize the practice already in place. Coordination with AEA and MEF will be included.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
			Alert	GREEN
Milestone:	Assign lead staff member to prepare documentation.			
Next Milestone Due Date:	10/27/2006	CAPS ID:	397	

348	Project Name:	Contractor Surveys		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Survey contractors regarding doing business with Public Works.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
			Alert	Unassigned
Milestone:				
Next Milestone Due Date:	Unassigned	CAPS ID:	1,114	

349	Project Name:	Cost Estimating Policy		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Update Public Works Cost Estimating Policy so that current practices are formalized and documented.		
	Date Assigned:	Unassigned	Target Compl:	09/28/2007
			Alert	Unassigned
Milestone:	Develop work plan.			
Next Milestone Due Date:	11/03/2006	CAPS ID:	1,077	

Active Projects

CSA: Strategic Support/MCC & Appointees

350	Project Name:	Cost Mitigation Strategy/Program		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Facilitate an organizational understanding about rising health insurance costs and collaborative strategies for managing them.		
	Date Assigned:	Unassigned	Target Compl:	01/01/2008
	Milestone:	Meet with City Labor Alliance to discuss cost reduction ideas and proposals.		
	Next Milestone Due Date:	07/28/2007	CAPS ID:	286
<hr/>				

351	Project Name:	Cost containment RFP		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	HR	Sr Dept Lead:	Dam, John
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Create and conduct selection process for vendor to perform cost containment functions for the WC program		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Present finalist for Council approval.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	276
<hr/>				

352	Project Name:	Create a Two-Year Infrastructure Work Plan		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	CMO	Sr Dept Lead:	Shikada, Ed
	Other Dept:	N/A	Source:	Council Initiated
	Description:	Create a two-year infrastructure work plan to identify prioritized needs and potential funding mechanisms and present to the Transportation and Environment Committee. Per the 2007 Priority Setting Process.		
	Date Assigned:	Unassigned	Target Compl:	05/15/2007
	Milestone:	Unassigned		
	Next Milestone Due Date:	Unassigned	CAPS ID:	1,142
<hr/>				

Active Projects

CSA: Strategic Support/MCC & Appointees

353	Project Name:	Debt Program Audit		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Respond to inquires and assist City Auditor in completion of Audit of Debt Program.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	06/30/2007	CAPS ID:	881

354	Project Name:	Design and Implement Outreach to Senior Retirees Regarding Social Services and Activities		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Identify resources for older retirees that can provide social services as well as information regarding their individual circumstances to enhance their way of life.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
	Milestone:	Hire new Staff Tech who will be an integral part of this team.		
	Next Milestone Due Date:	11/30/2006	CAPS ID:	471

355	Project Name:	Develop Board Policy Regarding Exposure to Sales/Marketing Managers		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	To develop a policy for sales and marketing managers to appropriately interface with the Retirement Plans.		
	Date Assigned:	Unassigned	Target Compl:	05/31/2007
			Alert:	GREEN
	Milestone:	Discussion item on Retreat Agenda for Federated City Employee Retirement System.		
	Next Milestone Due Date:	10/27/2006	CAPS ID:	461

Active Projects

CSA: Strategic Support/MCC & Appointees

356	Project Name:	Develop Investment Section on Retirement Website		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Enable staff to provide improved communication of investment activities and performance results to Plan members and interested members of the investment community.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	472

357	Project Name:	Develop OER Training Calendar in coordination with Human Resources training calendar		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex
			Source:	Major Projects List
	Other Dept:	HR		Item #:
	Description:	Enhance and restructure a training program for handling employee issues and advertise the trainings for Department participation.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Developing training schedule and program in coordination with Human Resources.		
	Next Milestone Due Date:	05/01/2007	CAPS ID:	305

358	Project Name:	Develop Private Equity Strategies		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Develop an implementation strategy to reach and maintain the asset allocation target in private equities		
	Date Assigned:	Unassigned	Target Compl:	12/29/2007
			Alert:	GREEN
	Milestone:	Contract Execution		
	Next Milestone Due Date:	12/29/2007	CAPS ID:	464

Active Projects

CSA: Strategic Support/MCC & Appointees

359	Project Name:	Develop and implement Workforce Planning and Diversity Management strategy		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Danaj, Mark
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Issue RFP for consultant services, hire new Senior Analyst; recruit citywide WP/DM Team; clarify vision and mission; engage City organization; prepare action plan and results measures; initiate pilot projects (leadership education, accountability; survey training needs/process changes needed, etc.)		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	GREEN
Milestone:	Complete RFP process, select consultant			
Next Milestone Due Date:	06/30/2007	CAPS ID:	279	

360	Project Name:	Discipline Training for Employee Relations Liaisons		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Update ER Liaison handbook and conduct training on discipline process for ER Liaisons.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
			Alert:	GREEN
Milestone:	Complete revisions to Employee Relations Liaison handbook.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	304	

361	Project Name:	E-Procurement RFP		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
			Source:	Council Initiated
	Other Dept:	N/A		Item #:
	Description:	Issuance of RFP for E-Procurement System and Subsequent Implementation.		
	Date Assigned:	Unassigned	Target Compl:	09/28/2007
			Alert:	GREEN
Milestone:	Award of Contract.			
Next Milestone Due Date:	05/31/2007	CAPS ID:	890	

Active Projects

CSA: Strategic Support/MCC & Appointees

362	Project Name:	Electronic Document Control System (EDMS)			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil	
	Other Dept:	N/A		Source	Departmental Workload
	Description:	Develop a Department document management system. It should be noted that the completion of this project in 2006-07 will depend on the IT Department having the resources to lead this effort on a citywide basis.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2008	
	Milestone:				
Next Milestone Due Date:	06/30/2007	CAPS ID:	450	Alert	GREEN

363	Project Name:	Emergency Communication System Support Fee			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry	
	Other Dept:	N/A		Source	MBM FY 06-07
	Description:	If the Manager projects a budget surplus before the scheduled June 30, 2009 Emergency Communication System Support Fee review date, the fee should be brought forward for discussion of suspension.			
	Date Assigned:	06/20/2006	Target Compl:	06/30/2009	
	Milestone:	2007-2008 Proposed Operating Budget Message Released/Proposed Budget Discussions during May and June 2007.			
Next Milestone Due Date:	05/01/2007	CAPS ID:	70	Alert	GREEN

364	Project Name:	Employee Assistance Plan (EAP) RFP			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	
	Other Dept:	N/A		Source	Departmental Workload
	Description:	Conduct a request for proposals for the Sworn and Non-Sworn EAP services contracts and the Critical Incident Stress Management contract.			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	
	Milestone:	RFP finalist interviews and present to Council in June 2007.			
Next Milestone Due Date:	06/26/2007	CAPS ID:	292	Alert	GREEN

Active Projects

CSA: Strategic Support/MCC & Appointees

365	Project Name:	Employee Relations Support		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Provide labor relations assistance to the Office of Employee Relations for employee bargaining issues.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:	Meet with the City Labor Alliance (CLA) during the budget process to keep bargaining units informed of the budget situation for 2007-2008. Ongoing.		
	Next Milestone Due Date:	05/01/2007	CAPS ID:	48

366	Project Name:	Equipment focus implementation.		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	GSD	Sr Dept Lead:	Capurso, Todd
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Maximus - Equipment Focus is the designated asset management software application to be implemented to upgrade the Radio Division from the obsolete CMS-Prototype. This asset management software is the companion application to Fleet's Maximus data management system.		
	Date Assigned:	Unassigned	Target Compl:	01/31/2007
			Alert:	GREEN
	Milestone:	Employee training and testing of system.		
	Next Milestone Due Date:	08/31/2007	CAPS ID:	202

367	Project Name:	Evaluation of CitiStat or a comparable performance measuring system to see if the City can save money		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	CMO	Sr Dept Lead:	Winer, Kay
			Source:	Council Initiated
	Other Dept:	N/A		Item #:
	Description:	Evaluate CitiStat or a comparable performance measuring system to determine if it can be used to save money and report the results back to Council. Per the 2007 Priority Setting Process.		
	Date Assigned:	Unassigned	Target Compl:	06/01/2007
			Alert:	Unassigned
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	1,140

Active Projects

CSA: Strategic Support/MCC & Appointees

368	Project Name:	Examine the Cost-Effectiveness of a Just-In-Time Contract Versus Current System		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Development and Issuance of a solicitation for a Just-In-Time contract for supplies stored at the Central Warehouse and subsequent evaluation of bids to ascertain the cost-effectiveness of Warehouse operations.		
	Date Assigned:	Unassigned	Target Compl:	09/28/2007
	Milestone:	Development and issuance of Request for Information		
Next Milestone Due Date:	05/11/2007	CAPS ID:	868	
Alert				
GREEN				

369	Project Name:	Financial Advisory Services Request for Proposals		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia
	Other Dept:	N/A	Source	Major Projects List
	Description:	Finalize the development of RFP for financial advisory services for City's General FA, Housing General FA, Airport Master Plan, various pools of Financial Advisors for GO, Lease Revenue, Multifamily Housing, Land-Based Financings.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
	Milestone:	Approval of general Financial Advisory Agreements for City, Airport and Hoa Sing scheduled for Council approval on 2/27/07 pools created for GO/Lease Revenue, Multifamily Housing and Land-based financing as result of RFP process.		
Next Milestone Due Date:	11/30/2006	CAPS ID:	855	
Alert				
GREEN				

370	Project Name:	Fund 150 (PW Operating Budget)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Review rate development and cost oversight procedures to ensure effective fund management. A working group with representatives from PW, Finance, and Budget Office will address Plan implementation problems in summer 2007.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
	Milestone:	Begin Plan rate development interviews with staff. Completed 10/13/06		
Next Milestone Due Date:	09/28/2006	CAPS ID:	376	
Alert				
GREEN				

Active Projects

CSA: Strategic Support/MCC & Appointees

371	Project Name:	Funding for Major IT Projects		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: N/A
	Lead Dept:	FINANCE	Sr Dept Lead: Cooper, Julia	Source: Departmental Workload
	Other Dept:	IT		Item #:
	Description:	Develop long-term funding strategy for major IT Projects, part of FY 2007-08.		
	Date Assigned:	Unassigned	Target Compl: Unassigned	Alert: GREEN
	Milestone:	List of potential projects being developed by IT Department.		
	Next Milestone Due Date:	Unassigned	CAPS ID: 879	

372	Project Name:	GASB 45		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead: Lisenbee, Larry	Source: MBM FY 06-07
	Other Dept:	FINANCE		Item #:
	Description:	Report on the implications of GASB 45 and provide Council with a framework for dealing with these new accounting requirements. NOTE: CAFR reporting requirements are fiscal year ending 2007-2008.		
	Date Assigned:	06/20/2006	Target Compl: 06/30/2007	Alert: GREEN
	Milestone:	2007-2008 Proposed Operating Budget Message Released/Proposed Budget Discussions during May and June 2007.		
	Next Milestone Due Date:	05/01/2007	CAPS ID: 63	

373	Project Name:	GIS Demonstration		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved: N/A
	Lead Dept:	DPW	Sr Dept Lead: Prince, Phil	Source: Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Prepare for GIS capability demonstration to full Council in October 2007.		
	Date Assigned:	Unassigned	Target Compl: 10/09/2007	Alert: GREEN
	Milestone:	Present to Making Government Work Better Committee in November. Committee presentation given and accepted 11/15/06.		
	Next Milestone Due Date:	11/15/2006	CAPS ID: 433	

Active Projects

CSA: Strategic Support/MCC & Appointees

374	Project Name:	Grace Community Center Study		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
	Other Dept:	PRNS	Source:	Departmental Workload
	Description:	Conduct job and pay analysis of temporary employees, previously contract employees, to determine appropriate classifications for creation of permanent positions.		
	Date Assigned:	Unassigned	Target Compl:	07/01/2007
	Milestone:	Determine new job classifications		
	Next Milestone Due Date:	05/31/2007	CAPS ID:	267
Alert: GREEN				

375	Project Name:	Health Risk Management Summit		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Dam, John
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Conduct a Citywide summit to outline long term health risks facing City of San Jose employees and develop a big-picture strategy to combat those risks. This project is on hold pending the completion of the Risk Management Assessment report due in March 2007.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Planning for this summit will begin after the completion of the risk management assessment in late March.		
	Next Milestone Due Date:	06/29/2007	CAPS ID:	274
Alert: YELLOW				

376	Project Name:	Implement Case Management Tool in PensionGold		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Implementation of a tool within PG that will allow the tracking of cases through the process of retirement, incorporating document imaging and work-flow.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Complete Department Work Flow Analysis.		
	Next Milestone Due Date:	02/28/2007	CAPS ID:	474
Alert: GREEN				

Active Projects

CSA: Strategic Support/MCC & Appointees

377	Project Name:	Implement Proposal to Council regarding Procurement Reforms and include Auditor Triggers for RFP Review			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter	
	Other Dept:	N/A	Source	Major Projects List	
	Description:	Amendments to the Municipal Code governing Procurement are in the process of being completed. The Administration is working with the Attorney's Office and the Auditor's Office to design a strategy regarding Purchasing, City Attorney and City Auditor involvement in the RFP process.			
	Date Assigned:	Unassigned	Target Compl:	06/29/2007	
	Milestone:	To ensure adequate and comprehensive stakeholder outreach, Finance presented the Council approved Procurement Reforms to the Small Business Development Commission, the Treatment Plant Advisory Committee, and the Contracting-In Committee. After completion of this outreach and incorporation of applicable comments, Finance started to finalize the appropriate policies and changes to the Municipal Code for Council approval			
Next Milestone Due Date:	06/29/2007	CAPS ID:	834	Alert	GREEN

378	Project Name:	Implement an Updated Recruitment & Applicant Management System			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	
	Other Dept:	N/A	Source	Departmental Workload	
	Description:	Implement an updated recruitment and applicant management system that integrates with the HR/Payroll System.			
	Date Assigned:	Unassigned	Target Compl:	11/30/2007	
	Milestone:				
Next Milestone Due Date:	Unassigned	CAPS ID:	1,148	Alert	Unassigned

379	Project Name:	Implement new Benefits features in eWay/Oracle PeopleSoft			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No	
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	
	Other Dept:	N/A	Source	Departmental Workload	
	Description:	New, improved benefits features will be included in the upgrade of Oracle PeopleSoft. These include online life events (marriage, divorce, childbirth, adoption), streamlined tracking and reporting of eligibility information to benefits vendors, and benefits billing to invoice employees on unpaid leave for benefit payments.			
	Date Assigned:	Unassigned	Target Compl:	07/31/2007	
	Milestone:	Application of software bundles and fixes which effect the functionality of this feature.			
Next Milestone Due Date:	06/22/2007	CAPS ID:	294	Alert	GREEN

Active Projects

CSA: Strategic Support/MCC & Appointees

380	Project Name:	Implement revised reallocation process			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	Implement revised job classification reallocation process in which employees and departments can request that a position be evaluated to determine if is appropriately classified.			
	Date Assigned:	Unassigned	Target Compl:	10/15/2007	Alert:
	Milestone:	Create implementation plan			
Next Milestone Due Date:	06/30/2007	CAPS ID:	264		

381	Project Name:	Implementation of New Business Continuance Plan			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	Enable LRS to provide Business Continuance in case of a business interruption at Retirement Services			
	Date Assigned:	Unassigned	Target Compl:	06/29/2007	Alert:
	Milestone:				
Next Milestone Due Date:	Unassigned	CAPS ID:	475		

382	Project Name:	In Depth Review Market and Peer Comparisons			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed	
			Source:	Departmental Workload	
	Other Dept:	N/A		Item #:	
	Description:	In depth portfolio review of managers on probation and comparison of portfolio composition with top performing peers to obtain higher alpha.			
	Date Assigned:	Unassigned	Target Compl:	07/30/2007	Alert:
	Milestone:	Backfill Staff Tech vacancy.			
Next Milestone Due Date:	12/15/2006	CAPS ID:	465		

Active Projects

CSA: Strategic Support/MCC & Appointees

383	Project Name:	Increase Department Utilization of Document Imaging Capabilities		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Staff will be tapping into the current imaging capabilities to provide support to additional Divisions within the Department.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:			
Next Milestone Due Date:	Unassigned	CAPS ID:	476	
		Alert	GREEN	

384	Project Name:	Integrated Billing System - Phase II		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	McPherson, Dave
	Other Dept:	N/A	Source	Major Projects List
	Description:	Develop a plan of action for Integrated Billing System Phase II, which is currently not funded. Our Consultants have finished the fit/gap analysis and are now preparing a report of their findings for our review.		
	Date Assigned:	09/18/2006	Target Compl:	09/30/2007
	Milestone:	The Executive Steering Committee will be reviewing the fit/gap analysis report once it is provided by the Consultant to determine what recommendations need to be consider for implementation.		
Next Milestone Due Date:	06/29/2007	CAPS ID:	877	
		Alert	YELLOW	

385	Project Name:	Integrated Cashiering Solution		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Complete review of RFP responses and implment integrated cashiering solution to fully implement the "one-stop" cashiering solution in City Hall		
	Date Assigned:	Unassigned	Target Compl:	06/20/2007
	Milestone:	Staff completed review of the RFP responses, selection will be brought forward ot Council after approval of the year end adjustments in late September. RFP recommendation to Council on 3/20/07 with estimated 90-120 day implementation plan.		
Next Milestone Due Date:	11/30/2006	CAPS ID:	854	
		Alert	GREEN	

Active Projects

CSA: Strategic Support/MCC & Appointees

386	Project Name:	Investment Advisory Services for City's Investment Program			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia	
	Other Dept:	N/A	Item #:		
	Description:	Develop and issue RFQ for investment advisory services; complete selection process and negotiate agreement			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	
	Milestone:	Placed on hold until completion of Investment Program Audit to enable recommendations to be incorporated into RFP process.			
Next Milestone Due Date:	03/31/2007	CAPS ID:	885	Alert:	GREEN

387	Project Name:	Investment Custodial Services Request for Proposals			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes	
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia	
	Other Dept:	N/A	Item #:		
	Description:	Develop and issue RFP for investment custodial services for the City; review responses, select a bank, and prepare and implement migration (if necessary).			
	Date Assigned:	03/28/2007	Target Compl:	08/30/2008	
	Milestone:	RFP to be issued in conjunction with the RFP for Banking Services.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	887	Alert:	GREEN

388	Project Name:	Investment Program Audit			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes	
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia	
	Other Dept:	N/A	Item #:		
	Description:	Finalize consultant agreement with Macias Consulting Group and work with Macias during the audit process.			
	Date Assigned:	Unassigned	Target Compl:	08/30/2007	
	Milestone:	Contract is complete. Work in progress through January 2007. Final draft report to Finance Dept. week of February 27th. Report scheduled for PSF&SS Committee 4/19/07. Staff is in the process of following direction.			
Next Milestone Due Date:	09/26/2006	CAPS ID:	857	Alert:	GREEN

Active Projects

CSA: Strategic Support/MCC & Appointees

389	Project Name:	LEED Existing Building Certification for City Hall		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	GSD	Sr Dept Lead: Turner, Randy	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	This effort involves the development of a strategy for achieving LEED-EB certification for City Hall. This includes an evaluation of the current possible level of qualification and the effort and expense required to increase that level of certification to higher levels. LEED-EB certification is restricted to buildings that are at least 2 years old. This would push City Hall to a September 2007 date for filing of an application. Following there are a number of tasks related to the independent verification of the facility's qualifications.		
	Date Assigned:	Unassigned	Target Compl: 03/01/2008	Alert GREEN
	Milestone:	Report to Council with an analysis and recommendation for achieving LEED EB for City Hall.		
Next Milestone Due Date:	10/31/2007	CAPS ID: 203		

390	Project Name:	Liability Exposure Project		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved No
	Lead Dept:	HR	Sr Dept Lead: Dam, John	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Identify unique liability exposures to mitigate or eliminate them in conjunction with Department staff. This project is on hold pending the completion of the Risk Management Assessment report.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert YELLOW
	Milestone:	Planning for this project will begin after the completion of the risk management assessment.		
Next Milestone Due Date:	06/29/2007	CAPS ID: 272		

391	Project Name:	Life Insurance RFQ		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes
	Lead Dept:	HR	Sr Dept Lead: Gibbs, Arlene	Source Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Conduct a request for qualifications for the City's group life insurance policy. Plan changes effective: July 1, 2007.		
	Date Assigned:	Unassigned	Target Compl: 06/30/2007	Alert GREEN
	Milestone:	Recommendation to City Council for approval.		
Next Milestone Due Date:	06/19/2007	CAPS ID: 1,125		

Active Projects

CSA: Strategic Support/MCC & Appointees

392	Project Name:	Local/Small Business Participation		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
	Other Dept:	OED	Source	Departmental Workload
	Description:	Develop work plan for three area's of focus: A small contractor bonding program, an outreach program, and follow up to issues raised by contractors in focus group meetings.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Report to Council with a recommendation on a bonding program for small contractors.		
Next Milestone Due Date:	03/06/2007	CAPS ID:	398	
Alert				
GREEN				

393	Project Name:	Management Consultant and Training Provider Roster		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	HR	Sr Dept Lead:	Danaj, Mark
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Establish a roster of approved consultants for general management and organizational development needs within the organization.		
	Date Assigned:	Unassigned	Target Compl:	07/01/2007
	Milestone:			
Next Milestone Due Date:	Unassigned	CAPS ID:	1,147	
Alert				
GREEN				

394	Project Name:	Mayor's Budget Control Strategy		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry
	Other Dept:	N/A	Source	Council Initiated
	Description:	Continue to implement the Mayor's Budget Control Strategy, approved by the City Council in early February 2003, including providing oversight, point of approval and control for technology, marketing, office and space renovation expenditure requests. Work with the Information Technology Department to reassess the process of approving/denying technology exemption requests.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	2007-2008 Proposed Budget Discussions during May and June 2007.		
Next Milestone Due Date:	06/30/2007	CAPS ID:	46	
Alert				
GREEN				

Active Projects

CSA: Strategic Support/MCC & Appointees

395	Project Name:	Memorandum to Council outlining strategies for using Collection Agencies			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	FINANCE	Sr Dept Lead:	McPherson, Dave	
	Other Dept:	N/A	Source	MBM FY 06-07	
	Description:	Based on Mayor's March 2006 Budget Message, staff will prepare a memo detailing strategies for using Collection Agencies.			
	Date Assigned:	03/17/2006	Target Compl:	06/21/2007	
	Milestone:	The Finance Department has developed a Revenue Collection Strategic Plan which was approved by the City Managers Office. A report will be presented on its progress at the Public Safety, Finance Strategic Support Committe on June 21, 2007 and to the City Council on August 7, 2007.			
Next Milestone Due Date:	06/21/2007	CAPS ID:	859	Alert	Unassigned

396	Project Name:	Negotiations with Association of Engineers and Architects (AEA)			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex	
	Other Dept:	N/A	Source	Major Projects List	
	Description:	Formulate strategy for negotiations with AEA for a successor MOA in January 2007			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	
	Milestone:	Begin negotiaitions with AEA.			
Next Milestone Due Date:	02/01/2007	CAPS ID:	298	Alert	GREEN

397	Project Name:	Negotiations with Association of Management Supervisory Personnel (AMSP)			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex	
	Other Dept:	N/A	Source	Major Projects List	
	Description:	Formulate strategy for negotiations with AMSP in Spring of 2007			
	Date Assigned:	Unassigned	Target Compl:	06/30/2007	
	Milestone:	Begin negotiations with AMSP.			
Next Milestone Due Date:	05/01/2007	CAPS ID:	299	Alert	GREEN

Active Projects

CSA: Strategic Support/MCC & Appointees

	Project Name:	Negotiations with IAFF, Local 230		
398	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	CMO-ER	Sr Dept Lead:	Gurza, Alex
	Other Dept:	N/A	Source:	Major Projects List
	Description:	Last best offers were submitted to the arbitrator on February 13, 2007. Briefs will be due in March.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Begin arbitration with IAFF.		
	Next Milestone Due Date:	11/20/2006	CAPS ID:	295
			Alert:	GREEN

	Project Name:	Neighborhood Improvement Reserve		
399	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	CMO	Sr Dept Lead:	Linder, Mark
	Other Dept:	N/A	Source:	Council Initiated
	Description:	Find appropriate ways to expend remaining City Hall funding (\$4.3 million) on neighborhood improvement projects or equipment with a life similar to that of City Hall (At least 30 years).		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:	Action is taking place in this budget process to move the funds from City Hall fund to the General Fund so it can be used for neighborhood improvement projects outside of the redevelopment area.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	53
			Alert:	GREEN

	Project Name:	On-Line Open Enrollment		
400	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	To provide better customer service by providing the additional option of completing the health insurance open enrollment on-line.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2008
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	473
			Alert:	GREEN

Active Projects

CSA: Strategic Support/MCC & Appointees

401	Project Name:	Performance Management Pilot		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Danaj, Mark
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Select consultant and develop pilot project with one or two departments to establish and evaluate Performance Development procedures and/or software		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:	Complete initial evaluation period to ensure sufficient user experience with software.		
	Next Milestone Due Date:	09/28/2007	CAPS ID:	284
Alert				
GREEN				

402	Project Name:	Performance Measurements - Automation Project		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Automation of all performance measure calculations		
	Date Assigned:	Unassigned	Target Compl:	01/31/2008
	Milestone:	Identify automation status/needs of each performance measure. The priority of this project has been lowered and the timeline extended due to resource limitations (1/7/07)		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	453
Alert				
GREEN				

403	Project Name:	Project Management Manual		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Freitas, Harry
	Other Dept:	N/A	Source:	Departmental Workload
	Description:	Finalize update to the Project Management Manual and develop project management academy.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2008
	Milestone:	Finalize update to the Project Management Manual.		
	Next Milestone Due Date:	12/30/2006	CAPS ID:	414
Alert				
GREEN				

Active Projects

CSA: Strategic Support/MCC & Appointees

404	Project Name:	Property Appraisal Process Audit Recommendation (01-01 #13)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	AUDITOR	Item #	01-01 #13
	Description:	Write current and complete Real Estate Division policies and procedures in the prescribed Department of Public Works format.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:		Alert	GREEN
Next Milestone Due Date:	12/31/2006	CAPS ID:	1,064	

405	Project Name:	Property Appraisal Process Audit Recommendation (01-01 #14)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	AUDITOR	Item #	01-01 #14
	Description:	Develop a project tracking system that will track targeted and actual dates on a project by project basis.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
	Milestone:		Alert	GREEN
Next Milestone Due Date:	12/31/2006	CAPS ID:	1,065	

406	Project Name:	Property Management Operations Audit		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	AUDITOR	Item #	02-03 #12
	Description:	Assign to the Real Estate Division the responsibility for providing oversight over leases of City-owned property.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:		Alert	GREEN
Next Milestone Due Date:	12/31/2006	CAPS ID:	1,067	

Active Projects

CSA: Strategic Support/MCC & Appointees

407	Project Name:	Proxy Voting Guidelines Review and Implementation for 2007		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Review the current guidelines with the new proxy voting to enhance shareholder value through good corporate governance.		
	Date Assigned:	Unassigned	Target Compl:	12/30/2007
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	460

408	Project Name:	Public Safety IT Support		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	IT	Sr Dept Lead:	Murphy, Randall
			Source:	Major Projects List
	Other Dept:	FIRE,POLICE		Item #:
	Description:	Support for mission critical public safety systems and networks continues to be inadequate. A task force of internal Public Safety CSA staff and ITD staff developed a comprehensive staff report presented at the Council Study Session on November 28, 2006, detailing the staffing requirements to support Public Safety technology systems. Proposals for technology support staff have been submitted for the 2007-08 budget.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert:	GREEN
	Milestone:	Proposals for technology support staff were submitted during the 2007-08 budget process.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	609

409	Project Name:	Public Safety Retirements and Employment Issues		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	HR	Sr Dept Lead:	Danaj, Mark
			Source:	MBM FY 06-07
	Other Dept:	N/A		Item #:
	Description:	Both the Police and Fire Departments expect to see a large number of retirements over the next several years. The Manager is directed to submit a hiring plan to address sworn officer and firefighter attrition needs for the next five years. The plan should include the number of academies needed and costs associated to address retirements. The Fire Department report is on hold until new bargaining contracts are in place.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	YELLOW
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	52

Active Projects

CSA: Strategic Support/MCC & Appointees

410	Project Name:	Public Works Department Internet		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Update content on Department Internet page.		
	Date Assigned:	Unassigned	Target Compl:	09/30/2007
	Milestone:			
	Next Milestone Due Date:	10/31/2006	CAPS ID:	444
		Alert	GREEN	

411	Project Name:	Public Works MIS Master Plan		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	IT	Source	Departmental Workload
	Description:	Develop a Department MIS Masterplan plan for computer purchase and deployment		
	Date Assigned:	Unassigned	Target Compl:	09/30/2007
	Milestone:			
	Next Milestone Due Date:	03/30/2007	CAPS ID:	448
		Alert	GREEN	

412	Project Name:	Public Works Vehicle Replacement Plan		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Develop a department vehicle replacement plan for inspection services. Priority will be given to staff that have lost vehicles due to the age or break down of the vehicle.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
	Milestone:	Draft Plan due to PW Director's Office for review.		
	Next Milestone Due Date:	01/15/2007	CAPS ID:	403
		Alert	GREEN	

Active Projects

CSA: Strategic Support/MCC & Appointees

413	Project Name:	RDA Projects		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
	Other Dept:	CMO-BUD,RDA	Source	Departmental Workload
	Description:	Develop plan for PSM development and budget/cost tracking to improve cost accounting procedures and to ensure that projects are being estimated properly. Issue a memo to Division Managers that describes the process.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:	Review current PSM and draft new procedures.		
Next Milestone Due Date:	10/13/2006	CAPS ID:	378	
		Alert	GREEN	

414	Project Name:	RFP for Insurance Broker Services		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A	Source	Major Projects List
	Description:	Replacement of Citywide Insurance Broker Services.		
	Date Assigned:	Unassigned	Target Compl:	06/26/2007
	Milestone:	Announce Award Recommendation to Proposers.		
Next Milestone Due Date:	05/18/2007	CAPS ID:	892	
		Alert	GREEN	

415	Project Name:	RFPs for Citywide Printing/Copying Services		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	N/A	Source	Major Projects List
	Description:	Replacing the contract for Printing/Copying Services.		
	Date Assigned:	Unassigned	Target Compl:	08/30/2007
	Milestone:	Announcement of award recommendation		
Next Milestone Due Date:	07/13/2007	CAPS ID:	882	
		Alert	GREEN	

Active Projects

CSA: Strategic Support/MCC & Appointees

416	Project Name:	Radio Communications Unit Masterplan			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	GSD	Sr Dept Lead:	Capurso, Todd	
	Other Dept:	N/A	Source:	Departmental Workload	
	Description:	This alignment effort will facilitate an effort to analyze and redefine program roles in the maintenance and repair responsibilities for City owned communications equipment installed throughout the City's fleet.			
	Date Assigned:	Unassigned	Target Compl:	08/31/2007	
	Milestone:	Reallocation of position that will manage the unit.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	196	Alert:	GREEN

417	Project Name:	Redesign Early-Career and Mid-Career Educational Programs			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A	
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas	
	Other Dept:	N/A	Source:	Departmental Workload	
	Description:	Assure employees have a better understanding of their retirement system and how to best prepare themselves for retirement.			
	Date Assigned:	Unassigned	Target Compl:	08/31/2007	
	Milestone:	Hire new Staff Tech, who will be part of this team.			
Next Milestone Due Date:	11/30/2006	CAPS ID:	467	Alert:	GREEN

418	Project Name:	Reuse of Old City Hall and Surrounding Land			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes	
	Lead Dept:	CMO	Sr Dept Lead:	Shikada, Ed	
	Other Dept:	N/A	Source:	Major Projects List	
	Description:	Develop a recommendation for the most appropriate re-use of the old City Hall site and surrounding land. Initiate appraisal, historical analysis of Old City Hall, and economic analysis of the site.			
	Date Assigned:	Unassigned	Target Compl:	Unassigned	
	Milestone:	Staff is working with the County on re-use issues.			
Next Milestone Due Date:	Unassigned	CAPS ID:	57	Alert:	GREEN

Active Projects

CSA: Strategic Support/MCC & Appointees

419	Project Name:	Review Citywide Technology Investments and Move Forward with Projects that Help the City to Deliver Cost Effective and Customer Friendly Services		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	IT	Sr Dept Lead:	Murphy, Randall
			Source	MBM FY 06-07
	Other Dept:	N/A		Item #
	Description:	A Technology Earmarked Reserve of \$3.5 million was added in the budget to address significant technology gaps. On December 12, 2006, Council approved \$1.5 million in expenditures from this Reserve for 1) Technical Assistance/Skills transfer, 2) Information Security and Network Architecture Audits, 3) professional training for ITD staff, and an RFP for Content Management Technical Architecture.		
	Date Assigned:	Unassigned	Target Compl:	05/01/2007
		Alert	GREEN	
Milestone:	1) Technical Assistance/Skills Transfer: vendor selection complete and resume review underway - February/March 2007 2) Information Security and Network Architecture Audits underway - February/March 2007 3) professional training classes being reviewed and selected and staff - ongoing. 4) Issuance of RFP for ECMS - February 2007. Responses due March 23, 2007			
Next Milestone Due Date:	Unassigned	CAPS ID:	56	

420	Project Name:	Review and Revise Department Brochures		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Insure that all brochures and information on the Website are accurate and effective.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
		Alert	GREEN	
Milestone:	Determine which brochures need to be changed/created.			
Next Milestone Due Date:	10/31/2006	CAPS ID:	470	

421	Project Name:	Review internal recruitment policy		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	No
	Lead Dept:	HR	Sr Dept Lead:	Gibbs, Arlene
			Source	Departmental Workload
	Other Dept:	CMO-ER		Item #
	Description:	Discuss options with Employment Oversight Committee and City Labor Alliance to enable more recruitments to external candidates.		
	Date Assigned:	Unassigned	Target Compl:	08/31/2007
		Alert	GREEN	
Milestone:				
Next Milestone Due Date:	05/31/2007	CAPS ID:	254	

Active Projects

CSA: Strategic Support/MCC & Appointees

422	Project Name:	Revising Purchasing Manual		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter
	Other Dept:	CMO		Source Major Projects List
	Description:	Incorporation of Procurement Reforms into Purchasing Manual		
	Date Assigned:	Unassigned	Target Compl:	06/27/2008
	Milestone:	Complete Revision of Purchasing Staff Procedures manual.		
	Next Milestone Due Date:	06/27/2008	CAPS ID:	889
Alert GREEN				

423	Project Name:	Rotation Program		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	DPW	Sr Dept Lead:	Freitas, Harry
	Other Dept:	N/A		Source Departmental Workload
	Description:	Implement a department pilot-rotation program for entry level engineers and architects. Explore expansion to other classifications.		
	Date Assigned:	Unassigned	Target Compl:	07/01/2007
	Milestone:	Develop initial plan.		
	Next Milestone Due Date:	11/03/2006	CAPS ID:	443
Alert GREEN				

424	Project Name:	Selection of an Investment Consultant		
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Overton, Ed
	Other Dept:	N/A		Source Departmental Workload
	Description:	Search for vendor that would provide the best investment consulting services for the Plan.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	459
Alert GREEN				

Active Projects

CSA: Strategic Support/MCC & Appointees

425	Project Name:	Special Tax Bonds, Community Facilities District #13 (Coyote Valley Flood Control)		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes
	Lead Dept:	FINANCE	Sr Dept Lead:	Cooper, Julia
			Source	Major Projects List
	Other Dept:	N/A		Item #
	Description:	Develop a financing plan for the Coyote Valley Flood Control improvements, appraisal is complete, special tax consultant under contract.		
	Date Assigned:	Unassigned	Target Compl:	Unassigned
			Alert	GREEN
Milestone:	Upon completion of a revised cooperation agreement, Finance will conduct an RFP Process to obtain absorption consultant services.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	894	

426	Project Name:	Staff Advisory Committee		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Sykes, Dave
			Source	Departmental Workload
	Other Dept:	N/A		Item #
	Description:	Establish staff level committees in each division to take action of process and work environment issues. These committees will role up to a department level committee.		
	Date Assigned:	Unassigned	Target Compl:	09/28/2007
			Alert	GREEN
Milestone:	Establish Division level committees.			
Next Milestone Due Date:	11/17/2006	CAPS ID:	441	

Active Projects

CSA: Strategic Support/MCC & Appointees

427	Project Name:	Strategic Initiative # 7: Citywide Wireless Service			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	Yes	
	Lead Dept:	IT	Sr Dept Lead:	Murphy, Randall	
			Source	Economic Development Strategy	
	Other Dept:	N/A	Item #		
	Description:	<p>At the September 2005 IT Planning Board meeting the ITPB approved moving three components of wireless services forward contingent upon receiving more information on project funding: a) pilot WiFi project for several branch libraries, b) pilot WiFi project for several community and homework centers, and c) expansion of the current pilot WiFi zone Downtown for use by locals, visitors, and special events.</p> <p>On September 5, the San Mateo County Telecommunications (SAMCAT) approved the selection of Metro Connect as the vendor to implement the Regional Wireless Internet Systems (WiFi)project, which will provide wireless access to 42 cities and the counties of Santa Clara, San Mateo and Santa Cruz. Metro Connect's completion of the model agreement, originally anticipated for November 2006, has still not occurred; the wireless RFP, which is contingent upon completion of this agreement templete, probably won't be done until close to summer 2007.</p>			
Date Assigned:	Unassigned	Target Compl:	Unassigned	Alert	GREEN
Milestone:	Completion of the wireless RFP depends upon Metro Connect's completion of the model agreement, which is still underway. RFP completion is anticipated for late spring/early summer 2007.				
Next Milestone Due Date:	Unassigned	CAPS ID:	219		

428	Project Name:	Streamlining of Records Management Operations			
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A	
	Lead Dept:	FINANCE	Sr Dept Lead:	Rossmann, Walter	
			Source	Major Projects List	
	Other Dept:	N/A	Item #		
	Description:	An in-house developed application to transfer Records between Departments and the City's Records Center is in the pilot phase with an expectation to expand the pilot by April to other Departments.			
Date Assigned:	Unassigned	Target Compl:	06/29/2007	Alert	GREEN
Milestone:	Completion of Citywide roll-out.				
Next Milestone Due Date:	06/29/2007	CAPS ID:	865		

Active Projects

CSA: Strategic Support/MCC & Appointees

429	Project Name:	Student Intern Program Development		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	No
	Lead Dept:	HR	Sr Dept Lead:	Myhre, Brooke
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Develop an annual program of paid and volunteer internship opportunities with San Jose State.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2007
			Alert:	YELLOW
Milestone:	This project is on hold pending a review of the internal recruitment policy.			
Next Milestone Due Date:	12/31/2007	CAPS ID:	263	

430	Project Name:	Sunshine Reform Task Force		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	Yes
	Lead Dept:	CMO	Sr Dept Lead:	McFadden, Dan
			Source:	Council Initiated
	Other Dept:	N/A		Item #:
	Description:	Council appointed a fifteen member task force to review Council referrals and draft a Sunshine Ordinance. Several reforms are incorporated into this item.		
	Date Assigned:	Unassigned	Target Compl:	01/01/2007
			Alert:	Unassigned
Milestone:	Phase I recommendations to be considered by Council in June 2007.			
Next Milestone Due Date:	06/30/2008	CAPS ID:	1,104	

431	Project Name:	Supervisor Retirement Mentor Program		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved:	N/A
	Lead Dept:	RETIREMENT	Sr Dept Lead:	Webster, Thomas
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Provide Supervisors in the City with enough information regarding the retirement process, including deferred comp, which they will be able to aid in the mentoring of early-career and mid-career employees so that they will be able to maximize their retirement savings.		
	Date Assigned:	Unassigned	Target Compl:	06/29/2007
			Alert:	GREEN
Milestone:	Hire new Staff Tech, who will be part of this team.			
Next Milestone Due Date:	11/30/2006	CAPS ID:	468	

Active Projects

CSA: Strategic Support/MCC & Appointees

432	Project Name:	Surplus Funds From the Corporation Yard Land Sale Should be Programmed so 50% goes to Reduce Debt and 50% goes to the Neighborhood Improvement Reserve Fund			
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes	
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry	
			Source	MBM FY 06-07	
	Other Dept:	N/A		Item #	
	Description:	Appropriation action recommendations will be brought forward when land sale is completed.			
	Date Assigned:	06/20/2006	Target Compl:	06/30/2007	Alert GREEN
	Milestone:	TBD			
Next Milestone Due Date:	06/30/2007	CAPS ID:	69		

433	Project Name:	Team San Jose Maintenance Reserve			
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved Yes	
	Lead Dept:	CMO-BUD	Sr Dept Lead:	Lisenbee, Larry	
			Source	MBM FY 06-07	
	Other Dept:	CMO		Item #	
	Description:	Direct the Manager to establish a Maintenance Reserve with the first \$500,000 from net TOT funds over the City contribution projected in the Proposed Budget. The fund should continue to grow as TOT revenue continues to increase beyond our projections.			
	Date Assigned:	Unassigned	Target Compl:	10/31/2006	Alert GREEN
	Milestone:	2006-2007 Annual Report Document Released September 30, 2007/Council Review October 16, 2007.			
Next Milestone Due Date:	10/16/2007	CAPS ID:	65		

434	Project Name:	Telephone Utility Tax Revenue			
	Core Service:	Strategic Suppt/MCC & Appt		Council Approved N/A	
	Lead Dept:	FINANCE	Sr Dept Lead:	McPherson, Dave	
			Source	Departmental Workload	
	Other Dept:	ATTORNEY,CMO-BUD		Item #	
	Description:	Monitor and develop strategies regarding the telephone utility tax challenge.			
	Date Assigned:	10/16/2007	Target Compl:	09/30/2007	Alert GREEN
	Milestone:	We will continue to monitor the revenues for Telephone Utility Tax and review any Legislative issues on a monthly basis.			
Next Milestone Due Date:	03/31/2007	CAPS ID:	49		

Active Projects

CSA: Strategic Support/MCC & Appointees

435	Project Name:	Update of Standard Plans and Specifications		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Prince, Phil
	Other Dept:	N/A	Source	Departmental Workload
	Description:	A comprehensive effort to update the City's standard plans and specifications will involve seeking input from customers, other agencies and City staff. A proposal for funding for 2007-08 has been submitted.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2009
	Milestone:			
Next Milestone Due Date:	Unassigned	CAPS ID:	1,119	
		Alert	GREEN	

436	Project Name:	Updated and align Department recognition program		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Freitas, Harry
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Overhaul Department recognition program to align with Core Services, City Values Project and City-wide recognition program.		
	Date Assigned:	Unassigned	Target Compl:	06/01/2007
	Milestone:			
Next Milestone Due Date:	Unassigned	CAPS ID:	1,118	
		Alert	Unassigned	

437	Project Name:	Wireless Plan		
	Core Service:	Strategic Suppt/MCC & Appt	Council Approved	N/A
	Lead Dept:	DPW	Sr Dept Lead:	Freitas, Harry
	Other Dept:	N/A	Source	Departmental Workload
	Description:	Develop a pilot program for utilizing wireless technology on inspection services		
	Date Assigned:	Unassigned	Target Compl:	03/31/2008
	Milestone:	Review alternatives with inspection staff.		
Next Milestone Due Date:	12/01/2006	CAPS ID:	455	
		Alert	GREEN	

Active Projects

CSA: Transportation & Aviation Services

438	Project Name:	2006-2007 Pavement Maintenance Program Delivery		
	Core Service:	Transp & Aviation Services	Council Approved	Yes
	Lead Dept:	DOT	Sr Dept Lead:	O'Connor, Kevin
			Source	Departmental Workload
	Other Dept:	DPW	Item #	
	Description:	The City is receiving approximately \$16 million in Federal Surface Transportation Program (STP) funding to resurface approximately 42 miles of major arterial streets in three phases over the next three years. Phase 1 will resurface 15 miles of streets; Phase 2 will resurface 12 miles; and Phase 3 will resurface 15 miles of street. Staff will be working on portions of Phases 1 and 2 in FY 2006-07 to meet the administrative requirements of the Federal grants; design the projects, bid and award the construction contracts, and manage the construction process.		
	Date Assigned:	07/01/2006	Target Compl:	10/31/2007
		Alert	GREEN	
Milestone:	Phase 1 Resurfacing Contract award approved by City Council in April 2007.			
Next Milestone Due Date:	04/30/2007	CAPS ID:	78	

439	Project Name:	ADA Sidewalk Transition Plan		
	Core Service:	Transp & Aviation Services	Council Approved	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Larsen, Hans
			Source	Departmental Workload
	Other Dept:	CMO	Item #	
	Description:	Prepare plan addressing sidewalk access deficiencies and related standards, procedures, policies, and community outreach. Includes coordination with Disability Advisory Commission (DAC).		
	Date Assigned:	07/01/2006	Target Compl:	11/15/2007
		Alert	GREEN	
Milestone:	Initial Disability Advisory Committee/Pedestrian-Bicycle Advisory Committee/Public Outreach Meetings - January, 2007 Draft Plan - August 2007 Possible review by Transportation & Environment Committee - September 2007 Final Plan - October 2007			
Next Milestone Due Date:	10/31/2007	CAPS ID:	76	

Active Projects

CSA: Transportation & Aviation Services

440	Project Name:	Airline Lease Negotiations		
	Core Service:	Transp & Aviation Services	Council Approved:	N/A
	Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	The Airline Master Lease Agreement is set to expire in November 2007 (30-year agreement), thus, requiring renegotiation. This new agreement will significantly impact the way the Airport/City conducts business with the airlines.		
	Date Assigned:	Unassigned	Target Compl:	07/31/2007
			Alert:	GREEN
	Milestone:	10/06: Draft agreement to be completed. 03/07: Council delegation of authority to negotiate and execute. 06/07: Final execution of agreements.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	9

441	Project Name:	An Audit of the Airport Neighborhood Services Group: Develop a standardized constituent complaint form to document the nature of the complaint, how the issue was resolved, any follow-up action taken, and how long it took to resolve the complaint (priority 3)		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill
			Source:	Audit
	Other Dept:	N/A		Item #: 03-04
	Description:	Partly implemented. The Airport continues to track constituent concerns and complaints with an existing system of Excel worksheets, enabling staff to document necessary information. We are in the process of working with Airport Technology Services to explore and examine software capabilities that may be used to meet the recommendations included in the audit, once identified funding for software and programming will be required.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	YELLOW
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	13

442	Project Name:	BART Extension to San Jose: Design, Land Use, and Funding		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Helmer, Jim
			Source:	Major Projects List
	Other Dept:	DPW,FIRE,OED,PBCE,RDA		Item #:
	Description:	Support completion of \$4.7 billion BART extension to San Jose by 2016. Key near-term City actions include: 1) Plan review and issue resolution; 2) advocacy for State and Federal funding; 3) adoption of transit-oriented land use plans for station areas consistent with MTC Resolution 3434.		
	Date Assigned:	07/01/1999	Target Compl:	12/31/2016
			Alert:	GREEN
	Milestone:	Study Session - March 22, 2007 City Council recommendations on supplemental EIR design issues - May 22, 2007		
	Next Milestone Due Date:	05/22/2007	CAPS ID:	74

Active Projects

CSA: Transportation & Aviation Services

443	Project Name:	Concession Development Program		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Develop new concession program to coincide with Airport Development Program. Concession Program includes food & beverage/retail/advertising. Food and beverage/retail concession program to be re-evaluated as a result of changes to the Airport Capital Development Program in November 2005. Advertising program in process. RFPs for these major concessions pending FAA approval of ACDBE Plan.		
	Date Assigned:	04/30/2007	Target Compl:	06/30/2008
			Alert:	GREEN
	Milestone:	Council approved proposed program on 9/12/06. Council approval of ACDBE program; authorization to submit to FAA and for CM to negotiate required changes Advertising RFP "on the streets" January 2007		
	Next Milestone Due Date:	04/30/2007	CAPS ID:	8

444	Project Name:	Customer Constituent Communications Strategy		
	Core Service:	Transp & Aviation Services	Council Approved:	N/A
	Lead Dept:	AIR	Sr Dept Lead:	Sherry, Bill
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Pro active communications strategy is being developed in conjunction with the phasing of Airport development to alert constituents to potential disruption of the customer experience for the purpose of minimizing inconvenience to Airport users. This strategy will be employed by the Design Build contractor and is an element of Airport initiative A 16 - TAIP Stakeholder Management and Coordination.		
	Date Assigned:	Unassigned	Target Compl:	03/31/2010
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	22

445	Project Name:	Develop and implement a policy which expands public transportation coverage to within half-a-kilometer of all city residents in ten years.		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Helmer, Jim
			Source:	UN Environmental Accords Implemen
	Other Dept:	ESD		Item #: 13
	Description:	The City currently strives to meet this goal, and intends to include it as policy direction in the General Plan update, scheduled to begin in 2007. Staff will work with the VTA to have it also included in their Transit Sustainability Policy, currently being developed.		
	Date Assigned:	11/01/2005	Target Compl:	06/30/2008
			Alert:	GREEN
	Milestone:	Include language in the City's General Plan Update that establishes policy that moves toward meeting the goal of the UN Environmental Accord.		
	Next Milestone Due Date:	12/31/2007	CAPS ID:	114

Active Projects

CSA: Transportation & Aviation Services

446	Project Name:	Downtown Cleaning Actions and Long Term Strategies		
	Core Service:	Transp & Aviation Services	Council Approved	Yes
	Lead Dept:	DOT	Sr Dept Lead:	O'Connor, Kevin
			Source	Major Projects List
	Other Dept:	ESD,RDA		Item #
	Description:	Implementation of a 3-Phase plan to improve and sustain the cleanliness of downtown. Phase 1 included immediate actions beginning in mid 2005-06 to drastically improve cleanliness conditions after years of service level reductions. Phase 2 includes a series of one-time contributions and actions by the City, RDA, and SJDA over a two year period beginning in 2006-07 to sustain cleanliness conditions while long-term solutions are developed. Phase 3 is implementation of the long-terms solutions that potentially include creating a Property Business Improvement District (PBID) and/or the Downtown Clean and Green Concept.		
	Date Assigned:	07/01/2006	Target Compl:	06/30/2009
			Alert	GREEN
	Milestone:	Phase 1 is completed. Phase 2 is in progress and on track with one-time resources being used to provide enhanced cleaning services in Downtown. Staff is working with the SJDA and consultants on the development and possible implementation of a PBID or the Clean and Green Concept as long-term strategies. Next milestone is an evaluation and decision regarding the implementation of the long-term strategies.		
	Next Milestone Due Date:	07/31/2007	CAPS ID:	84

447	Project Name:	Downtown High Rise Study		
	Core Service:	Transp & Aviation Services	Council Approved	N/A
	Lead Dept:	AIR	Sr Dept Lead:	Maas, Dave
			Source	Major Projects List
	Other Dept:	PBCE,RDA		Item #
	Description:	Completing a study to determine the impact of downtown high-rise development on the operation of the airport relative to federal safety regulations regarding aircraft operations. Council policy decision will be needed if study determines that downtown high-rise development will restrict air service potential of the Airport.		
	Date Assigned:	Unassigned	Target Compl:	02/01/2007
			Alert	GREEN
	Milestone:	Council Study Session April 5, 2007		
	Next Milestone Due Date:	04/05/2007	CAPS ID:	10

Active Projects

CSA: Transportation & Aviation Services

448	Project Name:	Downtown Parking Management Plan (PMP) Update		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Ortbal, Jim
			Source:	Major Projects List
	Other Dept:	RDA	Item #:	
	Description:	This project will update the 2001 Parking Management Plan, addressing current and future parking demand in downtown, as well as various parking programs such as the free parking program, business recruitment and monthly parking rates, valet parking, validation programs, and other support programs to make the parking system as user-friendly as possible to customers.		
	Date Assigned:	10/01/2005	Target Compl:	04/30/2007
			Alert:	GREEN
	Milestone:	A final set of recommendations will be presented to the Downtown Parking Board for Action in March. It is anticipated that the final plan will be presented to the City Council in April 2007.		
	Next Milestone Due Date:	04/30/2007	CAPS ID:	81

449	Project Name:	Former FMC Property Development		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	AIR	Sr Dept Lead:	Becker, Kim
			Source:	Economic Development Strategy
	Other Dept:	N/A	Item #:	Strategic Initiative #1
	Description:	The City has purchased 75 acres of former FMC property adjacent to the Airport. The airport leases 52 of those acres from the City. Demo of the buildings on those 52 acres is complete. Demo of the track began in August 2006, with completion estimated by early November, 2006. Current uses of the property include contractor laydown area and interim uses by third parties. The ultimate long term goal is to create transit oriented development opportunities for the property. Proposed uses for 52 acre parcel include temporary parking for employees, construction of office and storage, and temporary rental car facilities, as permanent facilities are constructed on Airport.		
	Date Assigned:	Unassigned	Target Compl:	12/31/2010
			Alert:	GREEN
	Milestone:	12/06: Development of Action Plan. Actuarial studies are currently in progress. Date to be determined once studies are completed.		
	Next Milestone Due Date:	06/30/2007	CAPS ID:	6

Active Projects

CSA: Transportation & Aviation Services

450	Project Name:	Freeway Improvements in San Jose		
	Core Service:	Transp & Aviation Services	Council Approved	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Larsen, Hans
			Source	Major Projects List
	Other Dept:	DPW	Item #	
	Description:	City staff is working with Caltrans/VTA on developing freeway improvements to support planned growth in Downtown, North San Jose, Berryessa, Evergreen and Edenvale. Key projects include: 880/Coleman (under construction), Route 87 widening (under construction), 880/Stevens Creek (planning/design), 101/Blossom Hill (design), 101/Tully/Capitol, 101/Trimble, 101/Zanker, 101/Oakland, 101/Mabury, 101/Tully, 101/Capitol/Yerba Buena, 85/Cottle, 880/Charcot. City funding contributions to these projects have been approved by the Council as part of the Traffic and Redevelopment Capital Budgets.		
	Date Assigned:	12/15/2003	Target Compl:	01/01/2020
		Alert	GREEN	
Milestone:	Completion schedules for projects with current construction funding allocations are: 880/Coleman (Sept 2006), Route 87 (March 2007), and 880/Stevens Creek (2010). Various agreements with VTA for development of other projects will be proposed for Council action in March 2007.			
Next Milestone Due Date:	03/31/2007	CAPS ID:	75	

451	Project Name:	Fuel Farm		
	Core Service:	Transp & Aviation Services	Council Approved	N/A
	Lead Dept:	AIR	Sr Dept Lead:	Maas, Dave
			Source	Departmental Workload
	Other Dept:	N/A	Item #	
	Description:	Airline consortium has agreed to build and operate the new fuel farm as approved by Council in May 2006. This replaces the existing site that must be demolished for TAIP/roadway that begins construction in 2008.		
	Date Assigned:	Unassigned	Target Compl:	10/31/2008
		Alert	GREEN	
Milestone:	The airline design is being monitored.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	19	

452	Project Name:	Japantown Parking Management Plan		
	Core Service:	Transp & Aviation Services	Council Approved	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Kothari, Amit
			Source	Council Initiated
	Other Dept:	N/A	Item #	
	Description:	This project evaluates short term parking needs in Japantown and makes necessary improvements through working with the community.		
	Date Assigned:	07/01/2006	Target Compl:	12/31/2007
		Alert	GREEN	
Milestone:	If community at-large approves, diagonal parking on Jackson Street (4th to 9th) will be implemented by June 2007.			
Next Milestone Due Date:	06/30/2007	CAPS ID:	87	

Active Projects

CSA: Transportation & Aviation Services

453	Project Name:	Long Term Staffing Plan Strategy		
	Core Service:	Transp & Aviation Services	Council Approved:	N/A
	Lead Dept:	AIR	Sr Dept Lead:	Kirkbride, Frank
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Development of a strategy to allow the Airport to meet staff resources required during construction of the TAIP and post TAIP implementation. Staffing resources must align with and support fiscal parameters established by financial modeling.		
	Date Assigned:	Unassigned	Target Compl:	06/30/2007
			Alert:	GREEN
	Milestone:			
	Next Milestone Due Date:	Unassigned	CAPS ID:	31

454	Project Name:	North San Jose Transportation System Development		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Larsen, Hans
			Source:	Major Projects List
	Other Dept:	RDA		Item #:
	Description:	Implement transportation system required to support adopted North San Jose Development Plan. Key near-term actions include: 1) Facilitate VTA Deficiency Plan approval; 2) Award local transportation system planning contracts (funded by RDA) related to new grid street system, Zanker Road widening, and Bike/Ped system; 3) Execute agreements with VTA for freeway improvements.		
	Date Assigned:	06/15/2005	Target Compl:	01/01/2020
			Alert:	GREEN
	Milestone:	City Council action on transportation planning contracts and VTA Deficiency Plan - March 2007		
	Next Milestone Due Date:	03/31/2007	CAPS ID:	73

455	Project Name:	Parking Guidance System - Phase II Installation		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Kothari, Amit
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Phase I of the Parking Guidance System project installed electronic signs at each garage entrance to display real-time space availability and other general information about the garage such as hours of operations, validations, special events, and rates. Phase II of the Parking Guidance System will install 13 signs on City streets that will show the number of spaces available at different garages, and direct drivers to the garages where spaces are available.		
	Date Assigned:	07/01/2005	Target Compl:	09/30/2008
			Alert:	GREEN
	Milestone:	Council award to TCS by April 2007. Phase II-A, expected to be completed by December 2007 will install two signs and necessary software/equipment. The remaining 11 signs will be installed in Phase II-B (schedule TBD).		
	Next Milestone Due Date:	04/30/2007	CAPS ID:	83

Active Projects

CSA: Transportation & Aviation Services

456	Project Name:	Parking Operation Assessment		
	Core Service:	Transp & Aviation Services	Council Approved:	N/A
	Lead Dept:	AIR	Sr Dept Lead:	Aitken, John
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Staff is working with consultants to analyze and assess Airport parking operations to include rate structures, process improvement, customer service incentives, and market analysis.		
	Date Assigned:	Unassigned	Target Compl:	09/30/2007
			Alert:	GREEN
	Milestone:	Work began in August 2006.		
	Next Milestone Due Date:	Unassigned	CAPS ID:	21

457	Project Name:	Railroad Pedestrian Safety Improvements at Blossom Hill/Monterey Road		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Larsen, Hans
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	Coordinate with VTA on permanent pedestrian over crossing. Federal grant of \$2 million obtained; advocate with VTA for \$5 million to complete permanent over crossing.		
	Date Assigned:	03/15/2006	Target Compl:	11/01/2008
			Alert:	GREEN
	Milestone:	Pursue \$5 million in grants for project construction by December 2007 Start construction by Spring 2008 Complete construction by November 2008		
	Next Milestone Due Date:	12/01/2008	CAPS ID:	85

Active Projects

CSA: Transportation & Aviation Services

458	Project Name:	Rental Cars			
	Core Service:	Transp & Aviation Services	Council Approved	Yes	
	Lead Dept:	AIR	Sr Dept Lead:	Gomes, Terri	
			Source	Departmental Workload	
	Other Dept:	N/A	Item #		
	Description:	<p>The current rental car (RAC) agreements expire January 31, 2007, which coincides with anticipated move to the FMC site. The revised Master Plan Program eliminated the need for this interim move to FMC, thereby making it necessary for the RACs to remain in current locations until RAC garage is built. Rental Car Garage RFP/negotiations pending. RAC strategy in development.</p> <p>Issues related to the Green Island lease extension and facility upgrades were resolved between the City and the RACs in late September 2006. With some minor modifications, the current lease will be extended until the date of beneficial occupancy of the new Consolidated Rental Car (ConRAC) facility in the Terminal Area Improvement Program (TAIP).</p>			
Date Assigned:	Unassigned	Target Compl:	10/31/2010	Alert	GREEN
Milestone:	10/06 Info memo to Council re: consensus on amendment changes 01/07 Amendments to Council for approval				
Next Milestone Due Date:	10/31/2006	CAPS ID:	17		

459	Project Name:	Special Events Transportation Management			
	Core Service:	Transp & Aviation Services	Council Approved	Yes	
	Lead Dept:	DOT	Sr Dept Lead:	Kothari, Amit	
			Source	Economic Development Strategy	
	Other Dept:	OED	Item #		
	Description:	<p>DOT will expand efforts to manage traffic and parking issues for major events City-wide including SJ Grand Prix, Tour of California, Rock n Roll Half Marathon, Jazz Festival, ZeroOne, about 200 events at the HP Pavilion, etc. Staff will work with internal and external stakeholders such as OED/OCA, PD, Downtown Association, VTA, Caltrans and the County on these issues.</p>			
Date Assigned:	07/01/2006	Target Compl:	09/30/2007	Alert	GREEN
Milestone:	Detailed Transportation and Parking Management Plan (TPMP) will be developed specific to each major event. Tour of California by February 2007, SJ Grand Prix by June 2007 and Rock-n-Roll = Marathon by Sept. 2007. Procedures and policies for effective traffic and parking management to support these events are being developed.				
Next Milestone Due Date:	01/31/2007	CAPS ID:	80		

Active Projects

CSA: Transportation & Aviation Services

460	Project Name:	Transportation Incident Management Center (TiMC)		
	Core Service:	Transp & Aviation Services	Council Approved	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Kothari, Amit
	Other Dept:	FIRE,HR,OES,POLICE	Source	Departmental Workload
	Description:	Build a new Transportation Incident Management Center (TiMC) on the fourth floor of the EOC building. This will improve the City's response to traffic incidents, major events, natural disasters and emergency operations through improved coordination between DOT, Fire and Police Dispatch, OES, and Caltrans. This project is largely funded by a \$6.4M federal grant and is part of the larger PD/Fire Dispatch Renovation and Expansion project, which is funded by a public safety bond. The project status is currently "yellow" because of a funding gap. Although the TiMC portion of the project is fully funded, staff is currently working on identifying funds to meet the funding shortfall for the renovation of the PD/FD Dispatch and EOC area. Funding of the non-TiMC improvements are dependent upon the Police substation bids expected in Fall 2007.		
	Date Assigned:	07/01/2005	Target Compl:	06/30/2010
Milestone:	The interdepartmental team will meet in January 2007 to discuss project status. The design is scheduled to be complete December 2007. Further milestones will be developed upon securing construction funds for the non-TiMC improvements.			
Next Milestone Due Date:	12/30/2007	CAPS ID:	79	
		Alert	YELLOW	

461	Project Name:	Transportation Maintenance Backlog - \$5.3M Project Implementation		
	Core Service:	Transp & Aviation Services	Council Approved	Yes
	Lead Dept:	DOT	Sr Dept Lead:	O'Connor, Kevin
	Other Dept:	DPW	Source	MBM FY 06-07
	Description:	Resurfaces approximately 9 miles of streets in poor condition to avoid further deterioration and more costly future repair. Builds new traffic signals and modifies existing traffic signals to improve intersections with the highest crash rates; closes sidewalk gaps. Repairs winter streetlight outages in a timelier manner; renovates overgrown and maintenance intensive landscape areas to reduce cost and improve condition; replaces missing street trees to improve aesthetics and develop the urban forest. Project is currently on hold due to uncertainties with Utility Tax revenues.		
	Date Assigned:	07/01/2006	Target Compl:	12/31/2007
Milestone:	Projects were on hold pending resolution of the Utility Tax revenue issue. Due to this delay, the next milestone is an update of project specifics and schedules based on likely release of funding in January 07.			
Next Milestone Due Date:	01/31/2007	CAPS ID:	77	
		Alert	YELLOW	

Active Projects

CSA: Transportation & Aviation Services

462	Project Name:	Transportation Maintenance Master Plan and Community Priorities		
	Core Service:	Transp & Aviation Services	Council Approved:	Yes
	Lead Dept:	DOT	Sr Dept Lead:	Helmer, Jim
			Source:	Major Projects List
	Other Dept:	N/A		Item #:
	Description:	Prepare a master plan addressing significant unfunded local transportation maintenance, operations, and improvement needs as well as funding alternatives and community priorities. Funding for the Master Plan was approved by Council in June 2006, following significant prior review of topic by the Building Better Transportation Committee.		
	Date Assigned:	07/01/2006	Target Compl:	11/30/2007
			Alert:	GREEN
Milestone:	Consultant interviews January 2007; Consultant Award February 2007; Status Report to T&E Spring 2007; Initiate Public Outreach Plan March 2007; Recommendations to City Council Fall 2007			
Next Milestone Due Date:	02/27/2007	CAPS ID:	71	

463	Project Name:	Westside Development		
	Core Service:	Transp & Aviation Services	Council Approved:	N/A
	Lead Dept:	AIR	Sr Dept Lead:	Becker, Kim
			Source:	Departmental Workload
	Other Dept:	N/A		Item #:
	Description:	The Airport will complete a development plan for the west side of the airfield. The plan will include determining the highest and best long term uses of airfield accessible property, considering tenant needs, general aviation and cargo requirements, and analyzing potential costs versus financial returns for the program.		
	Date Assigned:	Unassigned	Target Compl:	06/20/2007
			Alert:	GREEN
Milestone:	12/06: Development of Action Plan			
Next Milestone Due Date:	06/30/2007	CAPS ID:	20	