



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: David Sykes

SUBJECT: SEE BELOW

DATE: 02-14-11

Approved

Date

2-22-11

COUNCIL DISTRICT: City-Wide

**SUBJECT: CITYWIDE CAPITAL IMPROVEMENT PROGRAM ANNUAL STATUS
REPORT AND PROCUREMENT STREAMLINING MEASURES**

RECOMMENDATION

1. Accept the Annual Status Report on the Citywide Capital Improvement Program
2. Streamline the process of procuring public works professional services for architectural, landscape architectural, engineering, environmental, land surveying, and construction management firms (collectively "Public Works Professional Service Contracts") by doing each of the following:
 - a. Approve an ordinance that amends Title 4 of the San Jose Municipal Code as follows:
 - i. Deletes from Section 4.04.020 the exclusion of Public Works Professional Service Contracts from the definition of "services" so that - as with other consultant agreements - the City Manager can execute such contracts up to a maximum amount of \$250,000.
 - ii. Delete from Section 4.12.055 the exclusion of Public Works Professional Service Contracts from the definition of "services" so that these contracts are subject to the same procurement requirements as other consultant service agreements.
 - iii. Delete Subdivision C of Section 4.12.110, which would no longer be necessary to make the small and local business preferences applicable to Public Works Professional Service Contracts.
 - b. Adopt a resolution rescinding Council Policy 8-15 ("Qualification Based Consultant Selection (QBCS) Policy"), which sets forth a separate administrative process for procuring Public Works Professional Service Contracts.

OUTCOME

The annual Status Report on the Citywide Capital Improvement Program (CIP) provides the Mayor and Council an opportunity to review up-to-date information on projects currently in the FY10-11 adopted capital budget. This report includes information on current trends and issues impacting the capital program and tracks schedule and budget commitments for project delivery. By providing an update on the citywide CIP, staff is able to effectively communicate the latest progress on active projects and update Council on any significant changes.

Additionally, Council approval of the recommendations to amend Title 4 of the SJMC and rescind Council Policy 8-15 to treat Public Works Professional Service Contracts similarly to other professional services will streamline the procurement of professional services, eliminate redundancy in current City practices, provide a single point of procurement for firms seeking to do business with the City, and introduce flexibility in the selection process by allowing consideration of compensation in the qualifications based evaluation.

BACKGROUND

Since the beginning of the Decade of Investment in the year 2000, the CIP Status Report has provided Council with periodic updates on the Citywide CIP. At the peak of this period, the status report was produced quarterly and tracked in excess of 600 projects for a 5-year adopted CIP budget of close to \$4 billion. Historically, in presenting the CIP report to Council, staff also put forward recommendations to improve efficiencies and promote cost savings in the delivery of the capital program. With the near build-out of the bond projects, completion of the Airport expansion program and the overall decline in the number of capital projects due to current economics, the CIP Status Report has been condensed to focus on currently active projects tracked in the Capital Project Management System (CPMS) database and is presented on an annual basis. In keeping with past practices, the CIP Status Report also introduces improvements to the capital project delivery system. This report provides recommendations to align the procurement of public works professional services with those of other services acquired by the City.

Council Policy 8-15 took effect on April 17, 1987 and was later revised on December 7, 2004. This Policy sets forth extensive and detailed procedures for selecting consultants for Public Works Professional Service Contracts. It was developed as a means of accomplishing outreach and using qualifications as the basis for selecting consultants to perform a specified scope of work rather than using a lowest-cost approach. Procedures were set forth in the QBCS Policy to develop a master list of architectural, engineering, and construction management consultants and to establish an open and fair process for selecting the highest-qualified consultants to work on the City's Capital Improvement Program.

Since that time, the Finance Department has made significant improvements to the City's process for procuring goods and services. The new process allows the use of qualifications as the basis

for selection and provides detailed guidelines and templates that promote efficiency and consistency in the development, solicitation and evaluation for the procurement of professional services. The use of BidSync, a nationally recognized online platform for Government Bids, RFPs & Contracts has expanded the City's ability to notify consultants. In addition to the process and outreach improvements, the guidelines developed by the Finance Department also provide the City the option to consider compensation as a factor in the qualification based selection process.

At the Busting Bureaucracy Procurement Workout, held on January 8 and 9, 2009, one of the top recommendations was to eliminate redundancies and align the process for selecting consultants by using the Finance Department's BidLine, RFP Manual and online tools. This is a widely-used, fair, open, consistent and predictable process that eliminates the need to maintain separate policies and procedures.

ANALYSIS

In 2010, San José residents, businesses and visitors have realized many of the benefits of the facilities and programs developed and implemented over the Decade of Investment. Two large regional facilities, the San José Mineta International Airport improvement project and newly renovated Happy Hollow Park and Zoo, celebrated grand openings and public safety services were enhanced with the opening of Fire Stations 2 and 19. The City's Green Vision and Strategic Energy Plan made significant strides forward and numerous projects focusing on rehabilitating our City's aging sewer system and roadways are either underway or complete.

The current year CIP continues to be a fairly robust one with 106 CIP projects anticipated to be delivered by the end of the fiscal year, representing an influx of over \$459 million into the local construction industry and our City's investment in providing residents with facilities that enhance safety and improve the quality of life in San José. However, current economic conditions and revenue shortfalls have resulted in uncertainty in the areas of project funding and the operation and maintenance of existing and new facilities. Three newly completed facilities, the Police Substation, Bascom Library and the Seven Trees Library have delayed opening until next fiscal year to avoid burdening the General Fund with additional operating and maintenance costs. The City is also facing a general fund shortfall in the \$110 million range in the upcoming FY 2011-2012 budget.

The Citywide CIP Status Report serves to provide the Mayor and City Council up to date information on the status of currently active CIP projects to help facilitate decision making in the upcoming budget cycle. Additionally, in an effort to promote efficiencies in doing business with the City, a recommendation to streamline the procurement of professional services accompanies this report and would require amending the SJMC and rescinding Council Policy 8-15.

As a result of Council Policy 8-15, when Title 4 Chapter 4.12 of the San Jose Municipal Code was amended in 2007, it specifically excluded Public Works Professional Service Contracts from

other City service procurements. Because the Public Works Professional Service Contracts were excluded from the requirements of Chapter 4.12, Section 4.12.320C was added to make the small and local preferences applicable to such contracts. However, under the proposed recommendations, Chapter 4.12, including the small and local business preferences, will be applicable to all service agreements, rendering Section 4.12.320C no longer necessary.

Rescinding the QBCS Policy in favor of using the Finance Department's BidLine, RFP Manual and online tools for the procurement of professional services will establish a singular citywide process, eliminating redundancy and any resulting confusion to those seeking to do business with the City. In addition to the process and outreach improvements, the Citywide RFP process also allows cost to be a factor in the selection criteria but it would not always be a factor (e.g. federally funded projects) and it would never be a determining factor. A qualification based selection process will still be a basic tenet for the procurement of professional services. However, by allowing cost as a consideration during the evaluation of consultant proposals, a time savings on subsequent cost negotiations is anticipated.

Public Works Professional Service Contracts were also excluded from the amendments to Chapter 4.04 of the San Jose Municipal Code that increased the City Manager's authority to enter into and execute agreements for services of up to a maximum of \$250,000. As a result, Public Works Professional Service Contracts in excess of \$100,000 must still be approved by the City Council. The recommended streamlining actions would eliminate this inconsistency by removing the exclusion in Chapter 4.04 of Public Works Professional Service Contracts. The proposed amendments would result in the City Manager having the same authority that the City Manager has with regard to executing other service agreements, i.e. the authority to execute Public Works Professional Service contracts of up to \$250,000.

EVALUATION AND FOLLOW-UP

The Citywide CIP Status Report documents the annual progress of the Citywide CIP Program, a program that is committed to the delivery of quality projects that are cost effective and on time. By including information on current trends and issues impacting the capital program as well as providing recommendations for improvements to City policies and procedures as they relate to the delivery of the CIP, it is anticipated that the goal of updating Council and improving CIP business practices can continue to be achieved through an annual CIP Status Report.

PUBLIC OUTREACH/INTEREST

The report and procurement streamlining recommendations do not meet the special outreach criteria noted below. However, public outreach efforts with respect to streamlining the procurement of professional services has been conducted with the local chapters of the American Institute of Architects (AIA) and the American Council of Engineering Companies (ACEC), the Chamber of Commerce and the professional unions of AEA and CAMP. This memorandum will be posted to the City's website for the March 8, 2011 Council agenda. Information on the

Capital Program is available to the public on the Capital Project Management System (CPMS) website at <https://cpms.sanjoseca.gov/pub/index.cfm> .

- Criterion 1:** Requires Council action on the use of public funds equal to \$1 million or greater.
- Criterion 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.
- Criterion 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.

COORDINATION

This CIP Status Report and recommendations for streamlining consultant services procurement have been coordinated with the Airport, Environmental Services, Fire, Library, Parks, Recreation and Neighborhood Services, Police, and Transportation Departments as well as the Offices of the City Attorney, City Manager and Cultural Affairs.

CEQA

CEQA: Not a project, File No. PP10-069 (a) Annual Reports

/s/

DAVID SYKES
Acting Director, Public Works Department

For questions please contact Kathleen Forman, Department of Public Works Information & Communications Manager, at 535-8300.



Citywide Capital Improvement Program Annual Status Report

FY 2010-2011 Capital Projects

February 2011

CIP Snap Shot

- *204 Active Projects in the Current FY10-11 CIP*
- *39 Projects completed in FY10-11 to date*
- *106 Projects to be completed in FY 10-11*
- *1,379 Projects Delivered During the Decade of Investment: FY 2000-2001 through FY 2010-2011*



Public Art - Santa Teresa Library



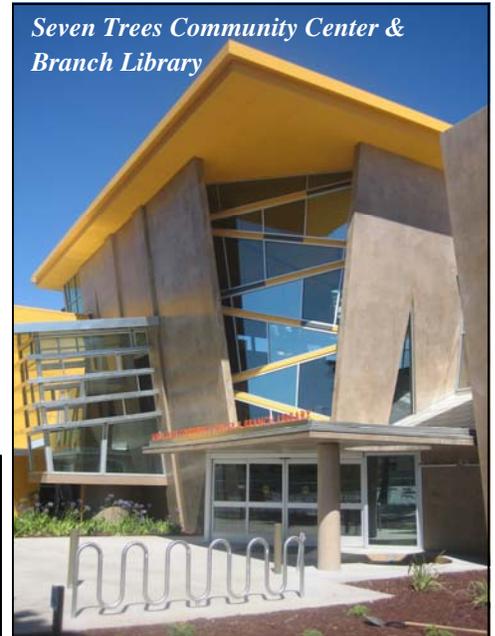
Public Facilities Energy & Green Building Improvements



Seven Trees Community Center & Branch Library



Tully Road Parking Lot



Albany-Kiely Storm Drain Improvements



Taxiway W



Fire Station 2 Rebuild - Alum Rock

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INTRODUCTION

The City's Capital Improvement Program (CIP) remains strong and active and continues to deliver a wide range of projects to the residents of San José. This year will mark the final year of the Decade of Investment begun in 2000; a decade that was primarily defined by three major bond programs and the Airport expansion. Although the annual CIP status report will continue to track a few on-going projects in the Library, Parks and Public Safety bond programs, this report will finalize the "count" of projects delivered by decade. With the closure of the Decade of Investment, the City's CIP is experiencing a transition in its focus from vertical construction (buildings) to a focus on our City's investment in its infrastructure and the Green Vision goals.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and City Council information on the status of the current year FY 2010-2011 CIP. While the annual budget process continues to be the primary mechanism for defining, prioritizing and funding projects, the information provided in this status report supplements the 2010 - 2011 Adopted Capital Budget document by tracking the budgets and schedules of on-going projects and providing detailed information on new projects through the first half of the current fiscal year. This report contains information on the CIP projects tracked through the Capital Program Management System (CPMS) database, including projects funded by the Redevelopment Agency that are implemented by the City. The following three project classifications are tracked in this report:

- Construction Projects – projects that result in the construction of capital improvements. These projects are typically bid and awarded to a contractor. However, construction projects can also be built by City forces or built by other jurisdictions or entities through an agreement.
- Non-construction projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts as well as Real Estate transactions.
- Public Art Projects – projects involving artworks that are funded by the CIP. Public art projects may be associated with a specific capital improvement project or as part of a larger public art strategy with funding support from the CIP.

This report does not include projects implemented by Redevelopment Agency or other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this Introduction, the report includes three sections:

Section I	Provides a Capital Program Overview and Summary
Section II	Describes the current year CIP Performance inclusive of CIP Baseline Budget & Schedule resets and a list of completed projects by Council District
Section III	Lists the current year CIP projects by CSA, including budget and schedule information

PROJECT SCHEDULES

Section III provides schedule information by phase and completion date for projects that are active in FY 10-11. Projects are sorted by City Service Area (CSA) and are listed alphabetically. As projects are completed, they will no longer appear on the CSA list as active projects but will be shown on the completed projects list in Section II (Figure 2-2). For the purposes of this report, a project is considered to be complete when it is available for use. There may be a significant period of time between project completion and project acceptance as the latter can be months or sometimes a year or more after a project is available for use because of issues such as completion of the punch list items or settling of contractor claims.

Baseline schedules are established for projects as a commitment for delivery and a reference point for measuring on-time project delivery performance. For construction projects, baseline schedules are typically established at the time of contract award. For non-construction projects, baseline schedules are typically established once the scope has been defined and a budget has been set. Baseline schedules can also be derived from commitments that have been made through the budget process, general obligation bond programs or Mayor and Council direction. Schedules may be “reset” for some projects because the original committed schedule is no longer applicable due to significant scope changes or due to Council directed reprioritization.

The completion dates provided in this report reflect the project’s actual status. The status of the projects shown will be represented by one of the following five categories:

- **Schedule On:** Projects are determined to be on schedule if they are to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is being established with this report. This may include projects that had pending schedules at the time of the previous report. In addition, schedules for public art projects that are adjusted in order to align with the implementation of their associated capital improvement projects are considered to be on schedule.
- **Schedule Extended:** Projects have extended schedules when the project is running more than two months behind the committed delivery date. Representation of a project as “extended” in this report does not constitute resetting the baseline schedule for the project. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects in Adopted Capital Budget, CIP Performance Measurement report.
- **Schedule Reset:** Projects that have their schedules reset are those where committed schedules are no longer feasible as a result of significant changes in scope, bid protests or due to Council directed reprioritization. The goal with these projects is to set realistic schedules for delivery. With approval of this report, the schedules shown on the CSA Project Budget and Schedule (Figures 3-1 through 3-6) will reflect the new baseline schedule commitments.
- **Schedule Pending:** Projects that do not have schedules at the time of this report are noted as Pending. The schedules for these projects are uncertain due to incomplete scoping, community concerns, real estate or funding issues. A number of new projects

beginning activity in FY 10-11 have not been fully scoped and are thus shown as schedule pending. Projects whose schedules will be set at the time of award of the construction contract are noted as Pending. Projects with schedules pending are counted as active projects.

- **Schedule On-hold:** Project schedules that have been deferred and placed on-hold.

BUDGET INFORMATION

Project specific budget information is included for FY10-11 projects listed in Section III of this report. Budget figures provided reflect the current funding programmed for that particular project in the City's CIP. This includes all past, current and future fiscal years of funding.

Budget resets referenced in this report reflect changes to the baseline budget. Baseline budgets are usually set once the project scope is complete and a schedule has been determined. The baseline budget is used to serve as a commitment for delivery and a reference point for measuring “on-budget” project delivery performance. It is important to note that the baseline budget for a project may not match the budget amount shown in the Adopted Capital Budget and 5-Year CIP. A project may be sufficiently funded in the CIP yet exceed the committed baseline budget and therefore may not be considered “on-budget” for performance measurement purposes. Projects that have their baseline budgets reset are those where committed budget amounts are no longer feasible as a result of significant changes in scope. Recommended baseline budget resets are discussed in Section II.

SECTION I PROGRAM OVERVIEW

The City of San José is currently managing a Capital Improvement Program (CIP) valued at \$918 million for FY 2010-2011 with a 2011-2015 Adopted CIP of \$1.7 billion. While the current year CIP represents an overall decrease of approximately 11% from the FY 2009-2010 adopted budget, the capital program continues to contribute positively to the local economy and San José's commitment to being a national leader in innovative and green technology.

In FY 2010-2011 to date, the citywide capital program has awarded over 25 construction contracts valued at \$28.8 million and is estimated to have created over 310 jobs in the local contracting community. Combined with more than 85 ongoing projects from previous years, the CIP represents a vital influx of dollars into the economy while providing a significant investment into our City's infrastructure to promote and anticipate future needs and growth.

As the 10th largest city in the nation, San José's CIP is a program that looks to the future to define today's practices and procedures. Many of the successful efficiencies and cost saving measures currently in place can be attributed to the "Decade of Investment" and the need to deliver an unprecedented capital program in both numbers and types of projects. In the early 2000's when the residents of San José approved \$599 M of general obligation bonds to finance Library (\$212M), Park (\$228M) and Public Safety (\$159M) facilities and improvements, the Mineta San Jose International Airport was also embarking on a \$1.3 billion Terminal Area Modernization Program. In the decade to follow, *1,379 capital projects were delivered from FY 2000-2010*, including 16 branch libraries, 80 neighborhood & regional parks, 9 community centers, over 15 miles of trails, 7 new or relocated fire stations, a police substation, over 60 miles of rehabilitated streets and more than 45 miles of new or rehabilitated sewer infrastructure – all serving a population of 1,023,000 residents.

The fact that the overwhelming majority of projects in such a substantial program were delivered on-time and on-budget can be attributed to an evolving business model that included new and alternate methods for project delivery (such as Design-Build Low Bid, Design-Build Qualifications Based, and Job Order Contracting), the streamlining of \$1 M Director authority for the award of construction contracts, partnering with contractors & the local construction industry, a Dispute Resolution Program and ever increasing convenient access to information.

In keeping with the established concept that an evolving business model is necessary to the successful delivery of a diversified capital program that will see our City into the future, Section I of this report looks at the highlights and trends impacting the current year CIP, the ongoing efforts to achieve operational energy savings by utilizing innovative and green technology and the capital projects and programs of significance moving forward. Finally, an overview of the current CIP is tabulated "by the numbers".

CAPITAL PROGRAM HIGHLIGHTS AND TRENDS

- **Capital Program alignment with Citywide Plans & Policies and State Regulations**

The City is currently in a very positive position for incorporating new regulatory requirements and environmentally sustainable practices in the planning, building and construction communities. Staff is closely coordinating the most current information and practices with the primary goal of compliance and the additional goal of anticipating future needs.



CIP Alignment with GP 2040 - With the City's Envision San José 2040 General Plan Update currently underway, the significance of successfully aligning Sanitary and Storm Sewer Master Planning efforts lies in our ability as a City to not only have a vision for our future but also a plan for the infrastructure necessary to support that vision. Close coordination between staffs in sewer master planning and the GP update is ongoing to ensure cohesive and consistent plans that align with the City's vision.

Through the General Plan Update process, staff helps develop goals, policies, and implementation actions to manage stormwater runoff in compliance with the City's Post-Construction Urban Runoff and Hydromodification Management Policies as well as developing policies to provide an environmentally sensitive transportation system and regional stormwater facilities.



California Regional Water Quality Control Board San Francisco Bay Region Municipal Regional Stormwater NPDES Permit (MRP)

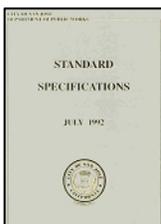
- The MRP regulates stormwater discharges (post-construction urban runoff) from municipalities and local agencies within the San Francisco Bay Region, including Santa Clara County, and has established new stormwater requirements that apply to both public and private projects. Staffs in both the capital and development services programs are working closely with Planning, Building and Code Enforcement Department (PBCE) and the Departments of Environmental Services, Public Works and Transportation to ensure conformance to MRP requirements. These requirements include managing the quality and quantity of stormwater discharges from project sites, reduction of trash from our storm system to our receiving waters, elimination of illicit discharges to the storm system, prevention of discharge of pollutants from construction sites to our receiving waters, as well as pilot projects for the reduction of mercury, copper and PCB's to our receiving waters.

The MRP stormwater requirements are applicable to all capital projects. Additional pilot projects, such as the installation of large

trash capture devices, green streets (roadway projects that significantly reduce or eliminate post-construction urban runoff through the use of landscape-based treatment measures), and pump station stormwater diversion projects are currently being developed and/or constructed.



State Water Resources Control Board NPDES General Permit for Stormwater Discharges Associated with Construction and Land Disturbance Activities (GCP) - The GCP regulates the discharge of stormwater to our receiving waters containing pollutants from any private or public construction or demolition project that results in a land disturbance of one or more acres. Staffs in both the capital and development services programs are working with the Environmental Services Department to ensure adherence to the permit, including the preparation and/or review of stormwater pollution prevention plans, as well as sampling, monitoring, reporting, and record keeping requirements.



City of San José Standard Specifications Update – Many of the planning and sustainability efforts noted in this report are contributive on some level to updating the City’s 1992 Standard Specifications for the construction of public facilities. The City Attorney’s Office has taken the lead to coordinate the update which is expected to be complete in early FY 2011-12. Included in the update are new specifications for contract documents that require 70% to 90% diversion of waste material and support EPA construction practices for asphalt shingles, rubber as mulch, and rubber sidewalk tiles. Updating the Standard Specifications will improve business practices and provide clarity and consistency not only in construction documents but also in the field, ultimately promoting cost savings by avoiding disputes and delays associated with ambiguity.

- **Capital Program in Pursuit of Operational Energy Savings**

Energy Efficiency: In December 2009, the City received an \$8.8M Energy Efficiency and Conservation Block Grant (EECBG) agreement from the Department of Energy as part of the American Resource and Recovery Allocations. Over \$4.5M was allocated to improving the energy efficiency of city facilities. Over 70 projects are planned including lighting retrofits, mechanical equipment replacements, and retro-commissioning at municipal sites. The program is on target to reduce municipal energy use by 10% from the previous year.

Green Building – The capital program continues to promote construction of buildings that are healthier for the occupants and the environment and align with the City of San José’s Green Vision sustainability goals. In the calendar year 2010, four newly constructed

buildings achieved certification through the United States Green Building Council's Leadership in Energy and Environmental Design (LEED™) rating system: *Mayfair Community Center, Happy Hollow Park & Zoo, East San José Carnegie Branch Library* and the *Mineta San Jose International Airport Terminal B Concourse*.

LED Lighting – As reported to the Transportation and Environment Committee in October, the *East San Jose (Cassell Neighborhood)* and the *North San Jose Streetlight Conversion Projects* are complete, adding an additional 270 LED streetlights to the system. The *24th Street Pedestrian Lighting* project, a pilot project to evaluate a number of LED and induction pedestrian-scale streetlights has been implemented and the results are under review. Additionally, the United States Department of Energy (DOE) has formed the Municipal Solid-State Street Lighting Consortium that shares technical information and experiences related to LED street and area lighting. The Consortium also serves as an objective resource for evaluating new products on the market intended for street and area lighting applications. As active participants in the Consortium, City staff is helping to develop industry standards and administer local pilot project(s) to study lighting efficiencies.

Solar Energy (Title 24: California's Energy Efficiency Standards for Residential and Nonresidential Buildings) - The San José Green Vision and the City's Strategic Energy Plan provide direction to receive 100% of our municipal energy needs from clean renewable sources. The City Manager's Office in conjunction with the Environmental Services Department is leading the City's efforts to achieve this, with a primary focus on solar energy. A first significant step in this effort was a Power Purchase Agreement for a 1.3 megawatt solar installation at Central Service Yard. CMO and ESD, in partnership with Public Works, have also identified several other City sites for solar installations. A Request for Proposals (RFP) to design, finance, build, maintain and operate solar installations on other City Facilities was released in Summer 2010 and is currently in the evaluation phase. Staff anticipates bringing forward recommendations from the RFP to Council in Spring 2011.

Sustainable Landscapes - City staff from PRNS and PW are participating in The Sustainable Sites Initiative (SITES™), an interdisciplinary effort between the American Society of Landscape Architects, the University of Texas and the United States Botanic Garden to create voluntary national guidelines and performance benchmarks for sustainable land design, construction and maintenance practices. This program is similar to LEED™ in sustainable design but is applicable to land development instead of buildings. The *Watson Park* project has been selected as one of 150 sites in an international Pilot Program.

Consolidation of General Services and Public Works Departments – With the merging of GSD and DPW, efficiencies in the construction, operations and maintenance of public facilities are expected, particularly in the area of energy efficiencies when City facilities undergo improvements. This merge closely links LEED™ certified staff with Facilities Maintenance. A current example for improved efficiencies can be found in the Energy Assurance Team. Charged with cataloging energy resources and needs to develop an

energy assurance plan for emergencies, this Recovery Act grant funded effort will identify and prioritize existing equipment and any needs for future installations and/or improvement opportunities in the CIP.

Merging GSD and DPW has also resulted in a direct cost savings to the capital program with the elimination of three high level administrative positions.

- **Design-Build of the Convention Center Renovation and Expansion**

Following extensive outreach in the contracting community and a pre-qualification based Request for Proposals (RFP), the design-build entity of Hunt Construction Group has been selected. The contract has been negotiated and will be executed upon completion of the financing, anticipated for March 2011. As part of the contract, this \$120M design-build project will incorporate local and small business outreach as an integral component of design and construction.

- **American Recovery and Reinvestment Act (Recovery Act) funds**

In general, the influx of Recovery Act funds into the capital program over the last 18 months falls into four key areas: Transportation (\$15.4 M), Water (\$6.4 M), Aviation (\$26 M) and Energy (\$10.4 M). Reported out in a separate update to Council, the capital projects financed through these programs are either currently underway or have been completed. A recent example is the completion of the infrastructure installation and opening of the *Green Vision Clean Energy Showcase* in December 2010. Additionally, the City Manager's Office is providing San José residents with detailed information on the ongoing efforts by the City to secure and utilize recovery dollars on the City's website at <http://www.sanjoseca.gov/recoveryact/index.asp>.

- **Water Pollution Control Plant**

A cross departmental team has been assembled to deliver the Capital Program for the Water Pollution Control Plant (Plant). Upon completion of the Plant Master Plan effort which is currently underway, this team will be expanded to manage Master Plan implementation. Projects now underway are presented in detail in the Environmental and Utilities CSA list in Section III.

CAPITAL PROGRAM STATUS - “BY THE NUMBERS”

This section summarizes activity in the CIP through the first half of FY 2010-2011 and is intended to provide up to date information on currently active capital projects in support of the upcoming budget cycle for FY2011-2012.

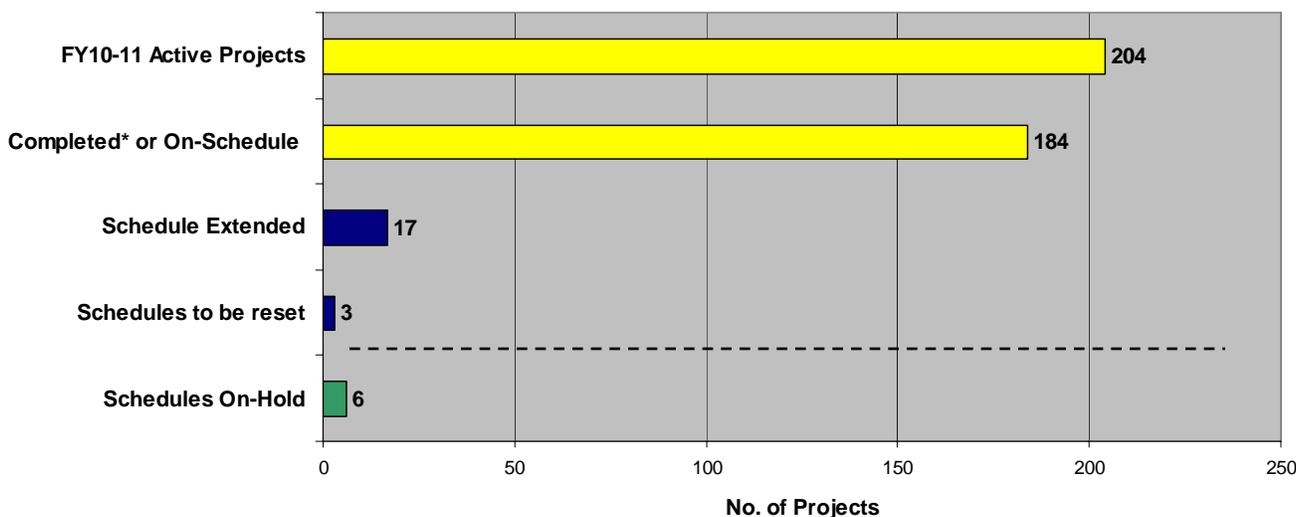
**Figure 1-1
FY 2010-2011 CITYWIDE CIP PROGRAM SUMMARY**

Summary of FY2010-2011 CIP	
	<i>Current Project Count</i>
FY10-11 Active Projects	204
On-hold Projects*	6
Total CIP Projects	210
Real Estate Projects (active)	11
Total CIP & Real Estate Projects	221

* On-hold projects are those projects that have been deferred and placed on-hold.

Figure 1-2 below represents the schedule status for FY 2010-2011 projects that are discussed in detail in Section III of this report. Real Estate projects, transactional in nature, are not included in the program summary provided below.

**Figure 1-2
FY 2010-2011 CITYWIDE CIP PROJECT SCHEDULE STATUS**



* 39 projects have been completed since July 1, 2010
 Schedule Extended: Schedules extended over 2 months
 Schedules to be reset: Set new project delivery schedules, including recently completed projects

Figure 1-3
City of San José’s Project Delivery during the
Decade of Investment
Project Completion by CSA
1,379* TOTAL PROJECTS COMPLETED

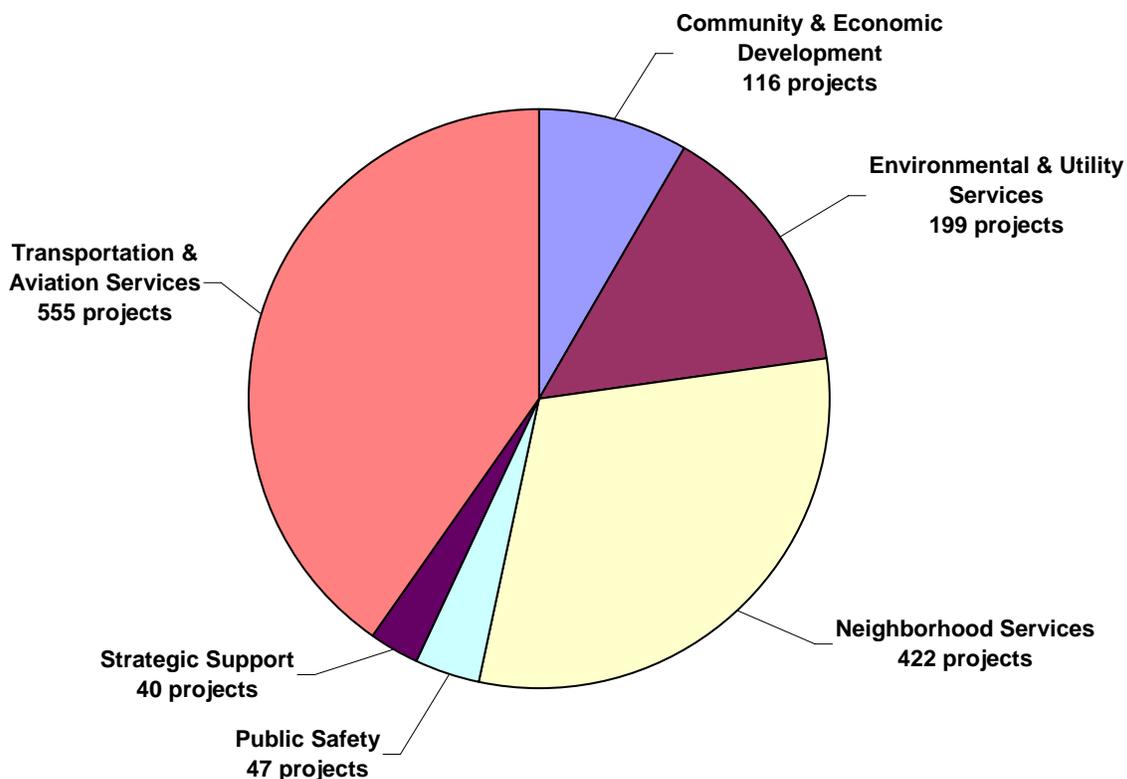


Figure 1-3 is provided as an overview of the number of projects completed by CSA from FY 00-01 through FY 10-11 to date.

* Projects are considered complete when beneficial use is achieved. Figure 1-3 does not include projects that are projected to be completed in the second half of FY10-11.

SECTION II

CIP PROJECT PERFORMANCE

The Citywide Capital Improvement Program has a set of consistent and comprehensive performance measures along with targets and goals that have been established in four key areas: schedule, cost, quality and customer satisfaction. For the purposes of this report, CIP performance information focuses on the interim progress and status of the current FY10-11 CIP projects in two areas: **Baseline Budget and Schedule Changes** (Figure 2-1) and recently **Completed Projects** (Figure 2-2). The Capital Performance Measurements of on-time, on-budget, quality and customer satisfaction are tabulated and presented in a holistic manner in the annual Adopted Capital Budget document.

BASELINE BUDGET AND SCHEDULE CHANGES

As noted in the introduction to this report, baseline schedules and budgets are established for CIP projects as a commitment for delivery and a reference point for measuring on-time and on-budget project delivery performance. In the normal course of delivering public projects, however, projects are often re-scoped to take advantage of additional funding or to address the changing needs of a community. In order to realign the project delivery commitments with a revised scope, a baseline budget or schedule adjustment (reset) may be proposed. This report discusses baseline budget and schedule adjustment specific to currently active projects and establishes a new commitment for delivering the project. The project budgets and schedules recommended for reset are listed in Figure 2-1 on the following page along with the implementing CSA and a description of the basis for reset recommendations. With Council acceptance of this report, the new baseline budgets and schedules described for each project will be the new proposed baseline commitments.

Four projects are recommended for resets: the *Happy Hollow Park & Zoo Phase I* is recommended for a schedule reset, the *Bramhall Park Play Lots Renovation* is a recommended for a budget reset, and two projects, the *Cypress Senior Center Parking lot expansion* and the *Watson Park Remediation and Phase I improvements*, are being recommended for both a budget and schedule reset. These resets are detailed in Figure 2-1.

**Figure 2-1
Recommended Baseline Budget and Schedule Changes**

Project		Budget Reset	Sched Reset	Basis for reset				Notes	CSA
				Scope change	Defer	Bid Protest	Other		
1.	Bramhall Park Play Lots Renovation	X		◆				Modifications to access ramp & playground accessibility	NS
2.	Cypress Senior Center Parking lot expansion	X	X	◆		◆		Design delayed to incorporate community input; Bid protest & low bidder withdrawal	NS
3.	Happy Hollow Park & Zoo, Phase I (Parking lot, picnic area & misc. Improvements)		X				◆	Paving on the east side section of the parking lot delayed to allow heavy equipment access to construct the pedestrian bridge.	NS
4.	Watson Park Remediation and Phase I improvements	X	X	◆			◆	Additional soil contamination found & delays resulting from a heavy rainy season	NS

CSA acronyms:

CED: Community and Economic Development

EUS: Environmental and Utility Services

NS: Neighborhood Services

PS: Public Safety

SS: Strategic Support

TAS: Transportation and Aviation Services

Figure 2-2
Completed Projects by Council District
January 2010 - December 2010¹

Council District	Name of Completed Project	City Service Area
District 1		
1	Albany - Kiely Storm Drain Improvement Phase V-VI	Environmental & Utility Services
2	Cypress Senior Center Parking Lot Expansion	Neighborhood Services
District 2		
3	Public Art - Santa Teresa Branch Library	Community & Economic Development
District 3		
4	Green Vision Demonstration Center	Environmental & Utility Services
5	Guadalupe Gardens Phase 2 City Facilities Service Conversions	Transportation & Aviation Services
6	Jackson St. LRT to Japantown Pedestrian Corridor Project	Transportation & Aviation Services
7	Public Art - San Fernando Street Corridor Project	Community & Economic Development
8	SJ-19 Recycled Water Airport Main Extension	Environmental & Utility Services
9	SJ-20 Recycled Water San Jose Lateral and Garden Extensions - Phase A	Environmental & Utility Services
10	SNI 13S01h: Hensley Historic District Enhancements	Transportation & Aviation Services
District 4		
11	Dorel Drive Sanitary Sewer Rehabilitation	Environmental & Utility Services
12	Fire Station No. 19 - Relocation	Public Safety
13	Moffat-Liberty Storm Drain Improvement Project	Environmental & Utility Services
14	Nitrification Air Valve Replacement and Automation Project	Environmental & Utility Services
15	North 1st Street-Grand Boulevard Storm Drain Improvement	Environmental & Utility Services
16	Public Art - Fire Station No. 19	Community & Economic Development
17	Struvite Cleaning	Environmental & Utility Services
District 5		
18	Fire Station No. 2 - Rebuild (Alum Rock Ave)	Public Safety
19	Fleming Park	Neighborhood Services
20	Public Art - Fire Station No. 2	Community & Economic Development

¹ Projects reported as complete in the March 2010 Citywide CIP Status report are not included.

Figure 2-2
Completed Projects by Council District
January 2010 - December 2010¹

Council District	Name of Completed Project	City Service Area
District 6		
	21 Bascom Library and Community Center (Bond)	Neighborhood Services
	22 Gundersen & Laurelwood Storm Drain Improvement	Environmental & Utility Services
	23 Public Art - Bascom Branch Library	Community & Economic Development
	24 Public Art - Bascom Community Center	Community & Economic Development
District 7		
	25 Seven Trees Community Center and Branch Library (Bond)	Neighborhood Services
	26 Public Art – Seven Trees Branch Library	Community & Economic Development
	27 SNI ST01: Seven Trees Sidewalk Improvement Project	Transportation & Aviation Services
	28 Tully Road Parking Lot Improvements	Neighborhood Services
District 8		
	29 Aborn Park Playground Improvements	Neighborhood Services
District 9		
	30 Balsa-Husted Avenue Sanitary Sewer Rehabilitation	Environmental & Utility Services
Multi-Dist.		
	31 2010 PROP 1B Street Resurfacing Project (D1,D2,D4,D6,D7,D9,D10)	Transportation & Aviation Services
	32 Downer -Canoas Interceptor Rehabilitation (D9, D10)	Environmental & Utility Services
	33 Silicon Valley ITS West Corridor Project (D1,D6)	Transportation & Aviation Services
	34 Tier I - Street Resurfacing and Rehabilitation (D3,D4,D5,D6,D7,D8,D9,D10)	Transportation & Aviation Services
	35 Tier II - Street Resurfacing and Rehabilitation (D1,D2,D3,D4,D5,D6,D9)	Transportation & Aviation Services
	36 Traffic Light Synchronization Program: Signal Interconnect Segments (D3,D4,D6,D7,D10)	Transportation & Aviation Services

Figure 2-2
Completed Projects by Council District
January 2010 - December 2010¹

Council District	Name of Completed Project	City Service Area
Citywide		
37	Airport Tenant Improvement Design Build	Transportation & Aviation Services
38	2010 PROP 1B Slurry Seal Project	Transportation & Aviation Services
39	Happy Hollow Park & Zoo Bond Renovation & Improv - Ph 1	Neighborhood Services
40	Happy Hollow Park & Zoo Bond Renovation & Improv - Ph 2	Neighborhood Services
41	Police - Substation	Public Safety
42	Public Art - Diridon Station Public Art Master Plan	Community & Economic Development
43	Public Art - Happy Hollow	Community & Economic Development
44	Public Art - Police Substation	Community & Economic Development
45	Public Facilities Energy and Green Building Improvement	Strategic Support
46	Remove and Replace Asphalt Concrete Pavement 2009	Transportation & Aviation Services
47	San Jose Environmental Innovation Center - Phase I	Environmental & Utility Services
48	South Apron Replacement Phase 1	Transportation & Aviation Services
49	South Bay Advanced Recycled Water Treatment Facility Project - Early Earthworks	Environmental & Utility Services
50	Taxiway W Extension Phase 1	Transportation & Aviation Services
51	Traffic Light Synchronization Program: TFCA Signal Retiming	Transportation & Aviation Services
52	TRAIL: Lower Silver Creek/Silverstone Place	Neighborhood Services

SECTION III

FY 2010-2011

Citywide Capital Improvement Projects

COMMUNITY AND ECONOMIC DEVELOPMENT

City Service Area	30 Total Projects FY 10-11		
	FY10-11 Projects Completed to Date	Ongoing Projects From FY09-10	New FY 10-11 Projects
Community & Economic Development	10	20	0

Description:

For the purposes of this report, the Community and Economic Development CSA projects include those projects implemented by the Office of Economic Development and, at this time, consist of all public art projects currently underway.

Highlights:

In FY 10-11, **ten** projects have been completed. Completed projects are listed by Council District in Figure 2-2. In the Community and Economic Development CSA, **116** projects have been completed over the Decade of Investment.

Budget & Schedule Status:

Figure 3-1 provides budget and schedule information for projects with activity during FY10-11 that have not yet been completed. All **20** ongoing projects are public art. Two projects, the *Public Art for Hoffman Via Monte - SNI* and *Public Art for Lake Cunningham Park* have schedules pending. Because the budget and schedules for public art projects generally align with the design and implementation of the associated capital project, on-time performance is not tracked for these projects.



Happy Hollow Park & Zoo – Public Art

**Community & Economic Development
Project Schedule “Snap Shot”**

20	Ongoing projects
(0)	Projects deferred (temporarily on-hold)
<hr/>	
20	Currently active projects

Figure 3-1

Community and Economic Development CSA

FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	End Date
1	Public Art - Airport	CW	\$6,126,000	Economic Development	x	Dec-2017
2	Public Art - Alum Rock Cultural Corridor Project	5	\$365,000	Economic Development	x	Feb-2012
3	Public Art - Calabazas Branch Library	CW	\$102,000	Economic Development	x	Jul-2011
4	Public Art - Climate Clock	CW	\$126,874	Economic Development	x	Jul-2014
5	Public Art - Educational Park Branch Library	CW	\$200,000	Economic Development	x	Apr-2011
6	Public Art - Environmental Innovation Center (Las Plumas)	3	\$235,000	Economic Development	x	Mar-2012
7	Public Art - Fire Station No. 36	CW	\$143,750	Economic Development	x	Apr-2011
8	Public Art - Fire Station No. 37	6	\$128,000	Economic Development	x	Oct-2011
9	Public Art - Guadalupe Lower Reach	CW	\$350,000	Economic Development	x	Dec-2012
10	Public Art - Happy Hollow Sun Shades	CW	\$90,000	Economic Development	x	Jul-2011
11	Public Art - Hoffman Via Monte - SNI	10	\$67,000	Economic Development	Pending	TBD
12	Public Art - Japantown Neighborhood Project	3	\$60,000	Economic Development	x	May-2011
13	Public Art - Lake Cunningham Park	8	\$63,000	Economic Development	Pending	TBD
14	Public Art - Soccer Facility	CW	\$236,000	Economic Development	x	Nov-2012
15	Public Art - Solar Design Project	CW	\$90,000	Economic Development	x	May-2011
16	Public Art - Southeast Branch Library	8	\$121,000	Economic Development	x	Jan-2013
17	Public Art - Spartan Keyes - SNI	3	\$106,000	Economic Development	x	Jun-2011
18	Public Art - Starbird Park	1	\$54,170	Economic Development	x	Jun-2011
19	Public Art - Water Pollution Control Plant Interpretive Artworks	CW	\$250,000	Economic Development	x	Dec-2014
20	Public Art - Water Pollution Control Plant Master Plan Artist	CW,06	\$200,000	Economic Development	x	Dec-2011

ENVIRONMENTAL AND UTILITY SERVICES

City Service Area	75 Total Projects FY 10-11		
	FY 10-11 Projects Completed to Date	Ongoing Projects From FY09-10	New FY 10-11 Projects
Environmental and Utility Services	11	18	46

Description:

This CSA includes the sanitary sewer system, storm drain system, water pollution control and water utility capital programs. This CSA's primary focus is on construction, rehabilitation, modification and maintenance of these facilities.

Highlights:

Completed Projects - Since the last CIP status report in March 2010, **fourteen** projects have been completed: three in FY 09-10 and eleven in FY 10-11. Completed projects are listed by Council District in Section II of this report. In the EUS CSA, **199** projects have been completed in the Decade of Investment.

Professional Services / Regional Projects – Currently underway, the ***South Bay Advanced Recycled Water Treatment Facility*** is a DPW-ESD Partnership project in which the Santa Clara Valley Water District (SCVWD) is joining forces with the City of San José to build an Advanced Recycle Water Treatment Facility at the San Jose/Santa Clara Water Pollution Control Plant. The project is a multi-purpose project designed to solve South Bay Water Recycling (SWBR) salinity management issues and provide a testing platform to assess treatment strategies. This 8-mgd facility will enable SBWR and SCVWD to increase the marketability of recycled water by improving the delivered quality. On the capital side, the City is providing professional services for building code plan checks. The project is at 90% design delivery.

Schedule Pending/On-hold Projects – In the EUS CSA, there are six projects that have schedules pending. Four of the pending projects are in the feasibility phase and are expected to have schedules established at a later date. One project, the ***San Jose Environmental Innovation Center (EcoPark), Phase II Implementation***, is pending due to funding issues. The ***Nortech Parkway East Loop Main*** project is pending while awaiting the results of the initial environmental study, expected to be complete in the next few months.

Budget & Schedule Status:

Figure 3-2 provides the budget & schedule information for projects with activity during FY 10-11 that have not yet been completed. In summary, there are **64** ongoing and new projects in the EUS CSA with all projects currently expected to move forward in FY 10-11. Including one completed project, four projects have extended schedules making the current mid-year performance 70 of 74 (95%) projects to be delivered on time.

**Environmental and Utility Services
Project Schedule “Snap Shot”**

- 64 Ongoing and new projects**
- (0) Projects deferred (temporarily on-hold)**

- 64 Currently active projects**



North 1st Grand Boulevard Storm Drain Improvement – Completed July 2010

Figure 3-2
Environment & Utility Services CSA
FY 10-11 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Sched)	Project Phase	End Date
1	30-inch Old Bayshore Supplement	03,04	TBD	Public Works	X	Phase I - Project Feasibility	3/29/2013
2	60" Brick Interceptor Phase VI A	03,04	TBD	Public Works	X	Phase I - Project Feasibility	TBD
3	A-5 and B-5 RAS Pump VFD Replacement	CW	\$420,000	ESD	X	Phase III - Design	2/17/2011
4	Ashburton Drive Sanitary Sewer Rehabilitation	02,10	TBD	Public Works	X	Phase III - Design	TBD
5	Automatic Control of Sludge Level in Primary Clarifiers	CW	\$250,000	ESD	Extended	Phase V - Construction	2/28/2011
6	Blossom Hill Area Sanitary Sewer Improvement	02,10	\$700,000	Public Works	X	Phase V - Construction	1/28/2011
7	Chant Ct and Kollmar Dr Sanitary Sewer Replacement	5	\$825,000	Public Works	X	Phase IV - Bid/Award	4/29/2011
8	Consultant Services to Develop a Master Plan for the San José/Santa Clara WPCP	CW,04	\$2,400,000	ESD	X	Phase I - Project Feasibility	6/30/2011
9	Cropley Avenue Sanitary Sewer Improvement	4	\$2,000,000	Public Works	Extended	Phase III - Design	12/27/2011
10	Digester Rehabilitation	CW	\$2,700,000	ESD	X	Phase I - Project Feasibility	12/30/2012
11	Dissolved Air Flotation Dissolution Improvements	CW	\$556,000	ESD	X	Phase III - Design	10/15/2011

Figure 3-2

Environment & Utility Services CSA**FY 10-11 Project Budgets & Schedules**

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
12	East Primary Tanks Concrete Repair and Stainless Steel Conversion	CW	\$4,034,000	ESD	X	Phase III - Design	9/28/2012
13	East San Jose Misc DOT Rehabilitation	07,08	\$653,000	Public Works	X	Phase IV - Bid/Award	3/29/2011
14	El Dorado Street Storm Drain Improvement	4	TBD	Public Works	X	Phase I - Project Feasibility	11/21/2011
15	Electric Carts Storage	4	\$425,000	Public Works	X	Phase V - Construction	12/29/2010
16	Emory Street Sanitary Sewer Rehabilitation	6	TBD	Public Works	X	Phase III - Design	1/30/2012
17	Facilities Roof Replacement at WPCP, FY 2010/2011	CW	\$1,530,000	ESD	X	Phase I - Project Feasibility	8/26/2011
18	Filter Media Under Drain Impvt	4	TBD	ESD	Pending	Phase I - Project Feasibility	TBD
19	FOG Energy Pilot Project	CW	TBD	Public Works	Pending	Phase I - Project Feasibility	TBD
20	Fourth Major Interceptor Rehab Phase IIB	4	TBD	Public Works	X	Phase III - Design	TBD
21	Fuel Cell	CW	\$1,500,000	Public Works	X	Phase II - Property/Land	4/18/2011
22	Gold Street Storm Drain Improvement	4	TBD	Public Works	Pending	Phase I - Project Feasibility	TBD

Figure 3-2
Environment & Utility Services CSA
FY 10-11 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
23	Handrail Replacement - Phase III	CW	\$4,819,000	Public Works	Extended	Phase V - Construction	4/10/2011
24	Installation of Potable and Non-Potable Water Services and Mains: 2009-2010	CW	\$753,000	ESD	X	Phase V - Construction	4/13/2011
25	Installation of Potable and Non-Potable Water Services and Mains: 2010-2011	CW	\$750,000	ESD	X	Phase III - Design	TBD
26	Japantown Sanitary Sewer Rehabilitation	3	TBD	Public Works	X	Phase I - Project Feasibility	12/21/2012
27	Large Trash Capture Device Installation Pilot Project - Wool Creek Drive	7	\$290,882	Public Works	X	Phase IV - Bid/Award	6/1/2011
28	Lariat Lane and Boulder Drive Sanitary Sewer Rehabilitation	4	\$700,000	Public Works	Pending	Phase I - Project Feasibility	TBD
29	M1/M2/M3 Switchgear Replacement	CW	\$10,402,025	Public Works	X	Phase IV - Bid/Award	11/30/2012
30	Mackey Avenue Sanitary Sewer Improvement	6	TBD	Public Works	X	Phase I - Project Feasibility	10/12/2011
31	MCC Phase II Replacement B, N, R and SO2	CW	\$1,433,000	Public Works	X	Phase IV - Bid/Award	11/30/2012
32	McCarthy House Demolition	4	\$300,000	Public Works	X	Phase IV - Bid/Award	2/15/2011
33	Minnesota Avenue Sanitary Sewer Improvement	6	TBD	Public Works	X	Phase III - Design	3/24/2012

Figure 3-2
Environment & Utility Services CSA
FY 10-11 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
34	Montague Sanitary Pump Station Condition Assessment	4	TBD	Public Works	X	Phase I - Project Feasibility	TBD
35	Moorpark Meridian Trunk Sewer Rehabilitation Phase III	6	\$2,030,000	Public Works	X	Phase I - Project Feasibility	6/29/2012
36	Morrill Avenue/Sierra Road Sanitary Sewer Improvement	4	TBD	Public Works	X	Phase III - Design	11/23/2011
37	Motor Control Center MCC H1, MCC H2, MCC J1 AND MCC J2 Replacement	CW	\$2,018,230	ESD	X	Phase V - Construction	9/30/2011
38	Myrtle Avenue Sanitary Sewer Improvement	9	\$1,200,000	Public Works	X	Phase III - Design	TBD
39	Nitrification Clarifier Rehabilitation	CW	\$13,212,000	ESD	X	Phase I - Project Feasibility	6/30/2015
40	Nortech Parkway East Loop Main	4	\$750,000	ESD	Pending	Phase III - Design	TBD
41	Oakmead PS Engine Replacement Phase 2	CW	\$1,007,284	Public Works	X	Phase V - Construction	7/29/2011
42	Outfall Channel Levee Improvements	CW	\$250,000	Public Works	X	Phase I - Project Feasibility	1/31/2011
43	Padres Drive Sanitary Sewer Rehabilitation	6	TBD	Public Works	X	Phase III - Design	11/11/2011
44	Parkmoor Avenue Sanitary Sewer Replacement	6	TBD	Public Works	X	Phase I - Project Feasibility	12/21/2012

Figure 3-2
Environment & Utility Services CSA
FY 10-11 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
45	Race Street Sanitary Sewer Rehabilitation	6	TBD	Public Works	X	Phase I - Project Feasibility	11/11/2011
46	River Oaks Storm Pump Station Rehabilitation	CW	TBD	Public Works	X	Phase I - Project Feasibility	12/21/2011
47	San Jose Environmental Innovation Center (EcoPark), Phase II Implementation	CW	TBD	Public Works	Pending	Phase III - Design	TBD
48	San Jose Municipal Water System Office Remodel	7	\$210,000	Public Works	X	Phase III - Design	5/31/2011
49	Sanitary Sewer Condition Assessment - CCTV Inspection Summer 2010	CW	\$795,000	Public Works	X	Phase V - Construction	3/4/2011
50	Secondary Air Plenum Filtration	CW	\$1,843,000.	ESD	X	Phase III - Design	11/30/2011
51	Secondary Clarifier Rehabilitation	CW	\$800,000	ESD	X	Phase I - Project Feasibility	6/30/2015
52	Secondary Mixed Liquor Channel Gratings Replacement Project	CW	\$115,000	ESD	X	Phase IV - Bid/Award	11/15/2010
53	Secondary Settled Sewage Valve Replacement B side	CW	\$1,120,000	Public Works	X	Phase V - Construction	12/20/2010
54	SJ/SC WPCP Fire Main Evaluation and Replacement	CW	\$440,000	ESD	X	Phase I - Project Feasibility	10/21/2011
55	SJ-21 Recycled Water San Jose Schools Extension - Phase A	3	\$500,000	ESD	X	Phase V - Construction	12/17/2010

Figure 3-2
Environment & Utility Services CSA
FY 10-11 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
56	SJ-25 Recycled Water San Jose Schools Extensions - Phase B	04,07,08	\$640,000	ESD	X	Phase V - Construction	3/8/2011
57	South bay Advanced Recycled Water Treatment Facility (AWT) - Professional services; Construction - Built by Others	CW	N/A	Public Works	X	Phase V - Construction	11/14/2011
58	Spreckles Sanitary Sewer Force Main Supplement	4	TBD	Public Works	X	Phase III - Design	4/19/2013
59	Street Treatment at San Jose/Santa Clara Water Pollution Control Plant, FY 2010/2011	CW	\$300,000	ESD	X	Phase III - Design	TBD
60	University Avenue Sanitary Sewer Replacement	6	\$1,275,000	Public Works	X	Phase V - Construction	1/31/2011
61	Waste Heat Recovery EG-1 Replacement	CW	\$400,000	Public Works	X	Phase IV - Bid/Award	5/30/2011
62	Westgate Avenue Sanitary Sewer Replacement	9	TBD	Public Works	X	Phase III - Design	11/30/2011
63	WPCP Alternative Disinfection	CW	\$5,770,000	ESD	X	Phase V - Construction	2/15/2011
64	WPCP Headworks Enhancement Project - Phase 1	CW	\$5,163,000	ESD	X	Phase III - Design	5/31/2013

NEIGHBORHOOD SERVICES

City Service Area	44 Total Projects FY 10-11		
	FY 10-11 Projects Completed to Date	Ongoing Projects From FY09-10	New FY 10-11 Projects
Neighborhood Services	6	30	8

Description:

This CSA includes trails, library, park and community facilities development capital projects, including projects funded through the Park and Library Bond Programs. Projects funded through the bond programs are identified in Figure 3-3 by the notation (*Bond*) following the project name.

Highlights:

Completed projects - Since the last CIP status report in March 2010, nine projects have been completed: three in FY 09-10 and six in FY 10-11. Completed projects are listed by Council District in Section II of this report. Two recently completed projects, the *Seven Trees Library* and the *Bascom Branch Library* have been deferred for opening until September 2011 due to operating and maintenance impacts on the General Fund. However, the *Seven Trees Community Center* portion of the joint facility opened for public use in October 2010. In the Neighborhood Services CSA, **422** projects have been completed in the Decade of Investment.

Schedule Pending / On hold Projects – Three projects in the NS CSA are currently designated as having pending schedules: *Newhall Park*, *Mise Park Sports Complex*, and the ***TRAIL: Guadalupe Creek /Almaden Exp Pedestrian Bridge***. The schedule for Newhall Park was pending due to a lack of maintenance funding. However, a potential maintenance source has been identified and the project is anticipated to proceed to the bid/award stage in late February 2011. The remaining two projects are pending due to scope and/or design development issues. Two trail projects, the *Guadalupe River (Chynoweth to Branham) Trail* and the *Guadalupe River Reach 13 Lighting* are temporarily on hold due to funding constraints.

Budget & Schedule Status:

Figure 3-3 provides the budget and schedule information for projects with activity during FY 10-11 that have not yet been completed. In summary, there are 38 ongoing and new projects in the Neighborhood Services CSA with 2 projects currently placed on-hold due to funding constraints. Three projects are being recommended for budget resets and two projects are recommended for schedule resets (see Section II for reset information). Including completed projects, 4 of 44 projects have extended schedules, making the current mid-year performance of 90% of projects on time.

**Neighborhood Services
Project Schedule “Snap Shot”**

- 38 Ongoing and new projects**
- (2) Projects deferred (temporarily on-hold)**

- 36 Currently active projects**



Aborn Park Playground Improvements
Completed July 2010

Happy Hollow Park & Zoo
Completed March 2010



Figure 3-3
Neighborhood Services CSA
FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
1	Almaden Winery Park Renovation Project	10	\$648,000	Public Works	X	Phase III - Design	10/3/2011
2	Backesto Park Tennis Court Lighting	3	\$864,000	Public Works	X	Phase III - Design	10/7/2011
3	Berryessa Parking Lot	4	\$730,000	Public Works	X	Phase V - Construction	2/13/2011
4	Bramhall Park Play Lots Renovation	6	\$785,000	Public Works	X	Phase V - Construction	4/30/2011
5	Calabazas Branch Library (Bond)	1	\$8,008,000	Public Works	X	Phase III - Design	7/30/2011
6	Calabazas Park Play Lots Renovation	1	\$1,179,000	Public Works	X	Phase III - Design	3/12/2012
7	Camden Recreation Center - Kid Zone	9	\$617,040	Public Works	X	Phase V - Construction	4/15/2011
8	Coleman Soccer Fields	CW	\$15,302,000	Public Works	X	Phase III - Design	11/16/2012
9	Educational Park Branch Library (Bond)	4	\$13,483,000	Public Works	X	Phase V - Construction	4/1/2011
10	Guadalupe Regional Park & Garden Community Garden Expansion	3	\$263,000	ESD	X	Phase V - Construction	4/26/2011
11	Happy Hollow Phase IIB - Pedestrian Bridge (Bond)	CW,07	\$8,230,000	Public Works	X	Phase V - Construction	4/7/2011
12	Lobue Park Renovation	5	\$1,397,000	Public Works	X	Phase V - Construction	3/31/2011
13	Mise Park Sports Complex	1	\$3,500,000	Public Works	Pending	Phase I - Project Feasibility	TBD
14	Newhall Park	3	\$1,985,000	Public Works	Pending	Phase III - Design	TBD
15	Nisich Park Development	7	\$1,152,000	Public Works	Extended	Phase V - Construction	2/28/2011

Figure 3-3
Neighborhood Services CSA
FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
16	O'Donnell's Garden Park Gazebo Design Build	3	\$117,000	Public Works	X	Phase IV - Bid/Award	8/1/2011
17	Paul Moore Park Youth & Tot Lot Renovation	9	\$924,000	Public Works	X	Phase III - Design	9/12/2011
18	San Jose Family Camp Dining Hall Repairs	CW	\$253,000	Public Works	X	Phase III - Design	4/30/2011
19	San Jose Family Camp Master Plan	CW	\$250,000	Public Works	Extended	Phase I - Project Feasibility	12/31/2011
20	Silver Creek Linear Park Master Plan Update	8	\$113,000	PRNS	Extended	Phase I - Project Feasibility	12/14/2010
21	Solari Park Softball Field Renovation	7	\$1,324,672	Public Works	X	Phase III - Design	2/17/2012
22	Southeast Branch Library - (Bond)	8	\$9,112,000	Public Works	X	Phase II - Property/Land	3/30/2013
23	St. James Senior Center Demolition	3	\$625,000	Public Works	X	Phase V - Construction	2/1/2011
24	Steinbeck Soccer Field Master Plan	9	TBD	Public Works	X	Phase I - Project Feasibility	TBD
25	TRAIL: Bay Trail Reach 9B	4	\$955,000	Public Works	X	Phase III - Design	2/1/2012
26	TRAIL: Coyote Crk (237-Story)	3	\$3,980,400	Public Works	X	Phase I - Project Feasibility	11/1/2011
27	TRAIL: Guadalupe Creek/Almaden Expwy Pedestrian Bridge	10	\$651,000	Public Works	Pending	Phase III - Design	TBD
28	TRAIL: Guadalupe Creek (Singletree to Masson Dam)	10	\$106,000	Public Works	X	Phase III - Design	12/17/2010
29	TRAIL: Guadalupe River (Chynoweth to Branham)	9	\$700,000	Public Works	On-Hold	Phase I - Project Feasibility	TBD

Figure 3-3
Neighborhood Services CSA
FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
30	TRAIL: Guadalupe River Reach 13 Lighting	10	\$75,000	Public Works	On-Hold	Phase V - Construction	TBD
31	TRAIL: Guadalupe River Trail (Highway 280 to Willow Street)	CW,03,06	\$3,430,000	Public Works	X	Phase V - Construction	3/1/2011
32	TRAIL: L Guadalupe River (Gold-880)	4	\$7,246,800	Public Works	X	Phase III - Design	6/1/2012
33	TRAIL: Milestone Markers Final Deployment	CW	\$130,400	Public Works	X	Phase IV - Bid/Award	3/15/2011
34	TRAIL: Milestone Markers Test Deployment	CW	\$487,745	Public Works	X	Phase V - Construction	1/25/2011
35	TRAIL: Penitencia Creek Reach 1 - Design	4	\$569,000	Public Works	X	Phase III - Design	12/31/2010
36	TRAIL: Thompson Creek (Tully - Aborn) - Design	8	\$471,000	Public Works	X	Phase III - Design	12/31/2010
37	Watson Park Phase II Improvements	3	\$2,071,000	Public Works	X	Phase V - Construction	7/30/2011
38	Watson Park Remediation and Phase I Improvements	3	\$1,647,710	Public Works	X	Phase V - Construction	5/31/2011

PUBLIC SAFETY

City Service Area	7 Total Projects FY 10-11		
	FY 10-11 Projects Completed to Date	Ongoing Projects From FY 09-10	New FY 10-11 Projects
Public Safety	3	4	0

Description:

The Public Safety (PS) CSA consists of Fire and Police capital projects, including projects funded through the \$159 million Public Safety Bond Program approved by San José voters in March 2002. Projects funded through the Public Safety Bond Program are identified by the notation (Bond) following the project name.

Highlights:

Completed projects – In FY 10-11, three projects have been completed to date: ***Fire Station No. 19 – Relocation, Fire Station No. 2 - Rebuild (Alum Rock Ave)*** and the ***Police – Substation***. Both Fire Stations are now occupied and operational. Occupancy of the Police Substation has been deferred to September 2011 to avoid operating and maintenance impacts to the General Fund. In the Public Safety CSA, **47** projects have been delivered during the Decade of Investment.

Schedule Pending / On hold Projects – The two schedule pending projects, ***Fire Station No. 21 - New (White Road)*** and ***Fire Station No. 37 - New (Willow Glen)***, are in the feasibility and design phases, respectively. Schedules will be established upon award of the construction contract.

Budget & Schedule Status:

Figure 3-4 provides budget and schedule information for projects with activity during FY 10-11 that have not yet been completed. In summary, there are 4 ongoing projects from FY 09-10 in the Public Safety CSA. No budget or schedule resets are being recommended at this time. Including completed projects, 2 of 7 projects have extended schedules, making the current mid-year performance of 71% of projects on time.

**Public Safety CSA
Project Schedule “Snap Shot”**

4 Ongoing

(0) Project deferred (temporarily on-hold)

4 Currently active projects



Fire Station #2
Completed November 2010

Police Substation
Completed October 2010



Figure 3-4
Public Safety CSA
FY 10-11 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
1	Fire Station No. 21 - New (White Road) (Bond)	CW,08	\$6,986,871	Public Works	Pending	Phase I - Project Feasibility	TBD
2	Fire Station No. 36 - New (Silver Creek/Yerba Buena) (Bond)	8	\$8,407,952	Public Works	X	Phase V - Construction	6/3/2011
3	Fire Station No. 37 - New (Willow Glen) (Bond)	6	\$6,249,339	Public Works	Pending	Phase III - Design	TBD
4	PAC UPS System upgrade	CW	\$2,300,000	Public Works	X	Phase V - Construction	5/10/2011

STRATEGIC SUPPORT

City Service Area	3 Total Projects FY 10-11		
	FY 10-11 Projects Completed to Date	Ongoing Projects From FY 09-10	New FY 10-11 Projects
Strategic Support	0	0	3

Description:

In FY 10-11, the main focus of projects in the Strategic Support (SS) CSA has been the implementation of various improvement projects in City Hall and city-owned facilities and the selection of a design-build entity for the San José Convention Center Expansion and Renovation project.

Highlights:

Completed projects – Although there were no major projects that were on track to complete in FY10-11, in the Strategic Support CSA **40** projects have been delivered in the Decade of Investment.

Professional Services / Regional Projects – As part of the services provided in the Strategic Support CSA, the City’s Materials Testing lab in the Public Works Department provides professional services that include laboratory testing of construction materials, pavement design and evaluations of existing roadway sections, and geotechnical investigations. As a State certified lab, these services are contracted to other local municipalities upon request.

Schedule Pending / On hold Projects – Currently, one of the three active projects has a pending schedule: the **San Jose Convention Center Expansion and Renovation**. The design-build contractor, Hunt Construction Group, has been selected with contract execution pending an upcoming bond sale. Once a contract is in place, the duration of construction will be 24 months.

Budget & Schedule Status:

Figure 3-5 provides budget & schedule information for projects with activity during FY10-11 that are not yet complete. In summary, there are three projects underway in the SS CSA.

Strategic Support Project Schedule “Snap Shot”

3	New projects
(0)	Projects deferred (temporarily on-hold)
<hr/>	
3	Currently active project

Figure 3-5
Strategic Support CSA
FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
1	San Jose Convention Center Expansion and Renovation Project	CW	TBD	Public Works	Pending	Phase I - Project Feasibility	TBD
2	SJEIC-New Electrical Transformer	CW	\$129,793	Public Works	X	Phase V - Construction	1/12/2011
3	Public Facilities Energy & Green Building Improvements	CW	\$240,521	Public Works	X	Phase V - Construction	01/14/2011

Public Facilities Energy & Green Building Improvements
In Progress January 2011



*Photovoltaic electrical generation solar systems installations:
 Alviso Library (left); Gardner Community Center (above)*

TRANSPORTATION & AVIATION SERVICES

City Service Area	51 Total Projects FY10-11		
	FY10-11 Projects Completed to Date	Ongoing Projects From FY09-10	New FY10-11 Projects
Transportation & Aviation Services	9	10	32

Description: This CSA is dedicated to the development and completion of surface and air transportation projects. Included in this CSA are the Traffic, Parking and Airport capital programs. The surface transportation focus of the CSA is centered on the build-out of major street networks, maintenance of paved roadways, installation of new or modified traffic signal systems, streetlights, improvements to parking facilities, installation of bike and pedestrian facilities, neighborhood improvements such as traffic calming, as well as sidewalk, curb and gutter repair. The air transportation focus of this CSA is dedicated to improving the safety, security and customer service of the Norman Y. Mineta San José International Airport. Fundamentally, both surface and air transportation services strive to facilitate the movement of people and goods in a manner that both strengthens the economy and enhances quality of life for San José residents.

Highlights:

Completed projects - Since the last CIP status report in March 2010, **fifteen** projects have been completed: six in FY 09-10 and nine in FY 10-11. Completed projects are listed by Council District in Section II of this report. These projects are in addition to the much celebrated completion of the Terminal Area Improvement Project (TAIP). In the TAS CSA, **555** projects have been delivered over the Decade of Investment.

Professional Services for regional projects – Currently, City staff is providing design services to VTA on two transportation projects: **Bus Rapid Transit 35% Design** and the **Capital Corridor Pedestrian Lighting and Bicycling Improvements**. These projects are being tracked in the CIP database but the schedule and budget is established by the partnering agencies.

Schedule Pending / On hold Projects – The five projects noted as having pending schedules are in the scoping or design phase, with one project, the **Traffic Light Synchronization Program Adaptive Timing System RFP**, in RFP proposal evaluation phase. All schedule pending projects are expected to have schedules established at time of contract award. Four projects have been placed on-hold pending funding: two Redevelopment projects - the **Autumn Street Extension Project - UPRR to St. John Street** and the **William Street & Colton Place** and two Airport projects - **Taxi Staging Building** and the **Terminal A Area Sign Replacement - Package 2**.

Budget & Schedule Status:

Figure 3-6 provides the budgets and schedules for active projects during FY10-11 that are not yet complete. In summary, there are **42** ongoing and new projects in the TAS CSA with 4 projects currently placed on-hold due to funding constraints. Including one completed project, seven projects have extended schedules making the current mid-year performance 44 of 51 (86%) projects to be delivered on time.

TAS Project Schedule “Snap Shot”

42	Ongoing and new projects
(4)	Projects deferred (on-hold)
<hr/>	
38	Currently active projects



South Apron Replacement – Phase 1
Completed June 2010

Tier I - Street Resurfacing and Rehabilitation
Completed October 2010



Figure 3-6
Transportation and Aviation Services CSA
FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
1.	Aborn/White City Facilities Service Conversions	8	TBD	Public Works	X	Phase III - Design	2/29/2012
2.	Autumn Street Extension Project - UPRR to St. John Street	3	TBD	Public Works	On Hold	Phase III - Design	TBD
3.	Bus Rapid Transit 35% Design	03,05	\$151,875	Public Works	X	Phase I - Project Feasibility	N/A
4.	Camden Avenue and Evergreen City Facilities Service Conversion	06,08,09	\$319,244	Public Works	X	Phase IV - Bid/Award	2/4/2011
5.	Capital Corridor Pedestrian, Lighting and Bicycling Improvements	05,08	N/A	Public Works	X	Phase III - Design	N/A
6.	Capitol Expressway and Aborn Road Street Improvement	8	\$1,150,739	Public Works	X	Phase III - Design	9/30/2011
7.	Capitol Expressway and Story Road Street Improvement	5	\$986,067	Public Works	X	Phase III - Design	10/28/2011
8.	CDBG 10-11: LED Streetlight Conversion	CW	\$693,728	DOT	X	Phase I - Project Feasibility	11/30/2011
9.	CDBG-05: Streetlight Conversion to LED	03,07	\$215,463	DOT	X	Phase III - Design	6/30/2011
10.	City Hall Traveler Information Center (Interactive System Deployment)	CW	\$540,000	DOT	Extended	Phase V - Construction	TBD
11.	Delmas/Park City Facilities Service Conversions	3	TBD	Public Works	Pending	Phase III - Design	TBD
12.	EECBG: LED Streetlight Conversion	CW	\$2,000,000	DOT	X	Phase I - Project Feasibility	5/31/2012
13.	Minidoka Avenue Sidewalk Improvement Project - SRTSL-5005(097)	5	\$870,000	Public Works	X	Phase III - Design	9/30/2011
14.	Montague Expressway Widening Project	4	\$1,700,000	Public Works	X	Phase I - Project Feasibility	2/2012

Figure 3-6

Transportation and Aviation Services CSA

FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
15.	Monterey Road City Facilities Service Conversions	03,07	TBD	Public Works	X	Phase I - Project Feasibility	2/2012
16.	Park/Naglee City Facilities Service Conversion	6	\$296,000	Public Works	X	Phase I-V	02/15/2011
17.	Passenger Boarding Bridges (PBB) Installation	CW	\$3,000,000	Public Works	X	Phase V - Construction	12/31/2010
18.	San Carlos Multimodal Streetscape Improvements	3	\$1,712,000	Public Works	X	Phase III - Design	4/2/2012
19.	San Carlos Multimodal Streetscape Improvements: Phase 2	3	\$1,712,000	Public Works	X	Phase III - Design	N/A
20.	San Fernando Street Enhanced Bikeway and Pedestrian Access	3	\$1,425,000	Public Works	X	Phase I - Project Feasibility	2/28/2013
21.	San Jose Fuel Farm Demolition Project	CW	TBD	Public Works	Pending	Phase III - Design	TBD
22.	Silicon Valley Smart Corridor - ITS Enhancements Project	01,04,06,09	\$4,700,000	Public Works	Extended	Phase V - Construction	6/30/2011
23.	SJIA - Terminal B Parking Lot	CW	\$4,500,000	Public Works	X	Phase V - Construction	5/3/2011
24.	SJIA Long Term Parking Lot Improvements	CW	\$4,200,610	Public Works	X	Phase V - Construction	4/7/2011
25.	SNI 13S01d: Couplet Conversion - Julian St. and St. James St.	3	\$5,723,669	Public Works	X	Phase V - Construction	10/28/2011
26.	SV-ITS & DOT-MAN Network Redesign, Installation, and Configuration Consultant Service	CW	\$500,000	DOT	Extended	Phase I - Project Feasibility	5/16/2011
27.	Taxi Staging Building	CW	\$1,400,000	Public Works	On Hold	Phase III - Design	TBD
28.	Taxiway W Extension (D-L) DESIGN PACKAGE 3	CW	\$2,381,280	Public Works	X	Phase III - Design	5/2/2011
29.	Taxiway W Reconstruction (B-C)	CW	\$9,057,748	Public Works	X	Phase V - Construction	5/31/2011

Figure 3-6
Transportation and Aviation Services CSA
FY 10-11 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Sched)	Project Phase	End Date
30.	TDA3 08-09 Tully Rd at Monterey Hwy	7	\$393,000	Public Works	X	Phase V - Construction	1/31/2011
31.	Terminal A Area Sign Replacement - Package 2	CW	TBD	Public Works	On Hold	Phase III - Design	TBD
32.	The Alameda - A Plan for the Beautiful Way	6	TBD	Public Works	Pending	Phase I - Project Feasibility	TBD
33.	TiMC (Transportation Incident Management Center) Facility Improvements	CW	TBD	Public Works	Extended	Phase III - Design	12/1/2012
34.	TiMC (Transportation Incident Management Center) Systems Management (Design)	3	TBD	DOT	Pending	Phase I - Project Feasibility	TBD
35.	Traffic Light Synchronization Program Adaptive Timing System RFP	CW	\$1,750,000	DOT	Pending	Phase IV - Bid/Award	TBD
36.	Traffic Light Synchronization Program: Fiber Ring Conduit Phase 1	CW	\$1,282,000	Public Works	X	Phase IV - Bid/Award	6/1/2011
37.	Traffic Light Synchronization Program: Fiber Ring Conduit Phase 2	CW	\$1,426,000	Public Works	X	Phase III - Design	11/1/2011
38.	Traffic Light Synchronization Program: North Area Controller Replc & Comm Upgrade	03,04	\$150,000	DOT	Extended	Phase V - Construction	4/29/2011
39.	Traffic Light Synchronization Program: West Area Controller Replc & Comm Upgrade	6	\$515,000	DOT	Extended	Phase III - Design	1/28/2011
40.	Traffic Signal Installation at Endicott Blvd. and Hayes Ave.	2	\$411,000	Public Works	X	Phase III - Design	8/1/2011
41.	White/Alum Rock City Facilities Service Conversions	5	TBD	Public Works	X	Phase III - Design	2/2012
42.	William Street & Colton Place	3	\$971,000	Public Works	On Hold	Phase III - Design	TBD

REAL ESTATE

Description:

This section provides an overview of active real estate projects related to projects in the Capital Improvement Program listed in Figures 3-1 through 3-6. Figure 3-7 below identifies real estate projects, the CSA associated with property acquisition/transaction and the project's current status.

Figure 3-7 Real Estate Projects

No.	Project Name	CSA	Council District	Project Scope	Description	Status
1.	Bay Trail Reach 7	NS	4	Property acquisition	Trail easement	On Hold
2.	Blackford SNI New Park	NS	1	Property acquisition	Park	On hold
3.	Calle Artis - Rock/Oakland Area	NS	4	Property acquisition	Park	Inactive – no funds
4.	Del Monte Park	NS	6	Property acquisition	Park	McCarthy has accepted offer
5.	Evans Lane Park	NS	6	Property acquisition	Park	On hold
6.	Fire Station 26	PS	7	Property acquisition	Acquisition of rights for utilities and driveway	Contract being processed for City execution
7.	Hunter / Storm Property Exchange	CED	3	Property exchange	Acquisition of 3 parcels in exchange for transfer of 1	Processing due diligence
8.	Las Plumas Avenue	EUS	4	Property acquisition	Acquisition to expand Las Plumas recycle center	Sale and lease signed by owner. CAO has documents
9.	Montague Street Widening	TAS	4	Property Acquisition	Street Widening	On Hold
10.	Park and Travel	TAS	3	Relocation	Relocation of tenant from City-owned property	Appealing relocation offer from City
11.	Rincon South Park	NS	6	Property acquisition	Park	Inactive – no funds

Figure 3-7 Real Estate Projects

No.	Project Name	CSA	Council District	Project Scope	Description	Status
12.	Route 87 Guadalupe Corridor	TAS	2 3 7	104 parcels to be received by City / 105 parcels to be transferred to various entities by City	Highway project	82 parcels received by City, 22 additional parcels to be received by City – 71 parcels have been transferred by City / 35 additional parcels to be transferred by City Project must be complete by 6/30/11
13.	SJ – 19 Airport Recycled Water Main	EUS	3	Acquisition of easement	Easement for water main	Processing due diligence
14.	Southeast Branch Library	NS	8	Property acquisition	Library	Processing due diligence
15.	Story Road Landfill	ESD	6	Property Acquisition	Placement of monitoring wells	4 sites – 1 acquired, 3 Processing due diligence
16.	Tamien Park	NS	3	Property acquisition	Park	Processing due diligence
17.	Willow Glen Spur Trail	NS	6	Property acquisition	Trail	Processing due diligence