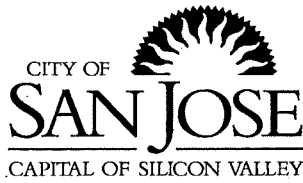


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Memorandum

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Debra Figone

SUBJECT: City Manager's Weekly Report

DATE: March 6, 2009

INFORMATION

Following are the key activities to be highlighted this week:

2010-2014 Five-Year Forecast: On March 4, the 2009-2010 City Manager's Budget Request and 2010-2014 Five-Year Forecast and Revenue Projections document was released. The City Manager's Budget Request provides a set of proposed budget balancing strategy guidelines that incorporate both short and long-term approaches to budget balancing efforts. The 2010-2014 Five-Year Forecast presents revenue and expenditure projections for the General Fund as well as revenue projections for a number of key capital funds. This document also includes an update to the General Fund Structural Deficit Elimination Plan. As expected, a significant General Fund base budget shortfall of \$61.2 million is projected for 2009-2010, representing almost 7% of the projected expenditures for next year. The shortfall amount increases to \$67.1 million when adding the unmet/deferred infrastructure and maintenance needs that are included in the General Fund Structural Deficit definition. Over the five-year forecast period, the General Fund Forecast base shortfall totals \$86.2 million and the General Fund Structural Deficit reaches \$115.7 million. The revenue and expenditure projections for 2009-2010 will continue to be refined over the next couple of months as additional information becomes available. Any necessary revisions will be incorporated the 2009-2010 Proposed Budget. Given the scope of the fiscal challenges that the City faces, difficult choices will be necessary to bring projected revenues and expenditures into balance. Discipline and focus will be needed to align the City's limited resources with the highest value and priority needs. To view the documents referenced above, visit <http://www.sanjoseca.gov/budget/FY0910/FiveYearForecast.asp>.

Announcement of Funds from the President's Economic Recovery Act —On March 6, Philip Mangano, Executive Director of the United States Interagency Council on Homelessness, announced the award of \$4,128,763 to the City, along with \$717,484 to Santa Clara County in funding from the Homelessness Prevention-oriented resources from the President's Economic Recovery Act. The majority of the funds will be dedicated to providing permanent housing for families who are homeless, as well as services to support them in maintaining their current housing. Funds will also be used to provide support services to homeless individuals, mentally ill clients, and veterans who are homeless or need assistance in being re-trained for permanent jobs. For more information, contact Leslye Krutko at 535-3851.

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Senior Centers Launch Scam Alert Campaign —A report of an elder financial abuse attempt received by staff from the City's Senior Centers, prompted staff to begin a public notification process to alert area seniors. A local resident who routinely visits a Senior Center reported receiving a call from individuals identifying themselves as representing San Jose's Willows Seniors Citizens and attempting to gain financial information. Staff reported the incident to San Jose Police Department (SJPD) Financial Crimes Division, and began notifying city residents via media and posting notices at Senior Centers. Staff will be working with SJPD Financial Crimes Division to schedule presentations for seniors regarding elder financial abuse. For more information, contact Mona Favorite-Hill at 793-5589.

MGPTF Presents Strategic Plan at State Conference —On March 3, Mayor's Gang Prevention Task Force (MGPTF) staff introduced the City's Gang Prevention Strategic Plan to professionals from around the country at the California Parks & Recreation Society Annual Conference in Santa Clara. Staff fielded questions on developing effective community relationships and establishing cross-departmental teams within a city structure. San Jose's Gang Prevention Strategic Plan is considered one of the most comprehensive and successful programs in the country and is used as a model in municipalities throughout nation. For more information, contact Mario Maciel 277-2718.

Lake Cunningham Skate Park Named One of the World's 10 Best —WebUrbanist, an international independent online publishing group, named Lake Cunningham Skate Park (LCSP) one of the 10 most amazing skate parks. Citing it's unmatched features such as the world's tallest vert wall, the publication described the park as quite possibly one of the most unique skate parks in the world and declared it in a league of its own. LCRSP has recently been featured in an international commercial and a segment of Travel Channel's *Extreme Fun*. The park already has an international following via the internet with BMXers (bikes are allowed on Tuesday, Thursday, and Sunday during specific sessions) from France and skaters from Australia, Japan, Germany, Canada, England, and Brazil all turning up to utilize the challenging course. For more information on LCRSP, please call (408) 794-SKATE (7528) or visit their website at www.sjpark.org.

NBC "Bay Area Proud" Highlights PRNS Volunteer Events —Parks, Recreation and Neighborhood Services (PRNS) Volunteer Unit staff partnered with NBC's *Bay Area Proud* to promote upcoming volunteer opportunities. As the first of many promotions with PRNS, the *Bay Area Proud* web site advertised the *Almaden Lake Park Weed Prevention Project* scheduled for Friday, March 6. NBC is scheduled to attend the event to film and showcase the project on local news and for promotional purposes. Staff will continue to work with NBC to promote volunteer outreach within the community. For more information, contact Fernando Cazares at 793-5595.

Millbrook Hosts a Surprise Delegation from China —On February 28, during a basketball game for 5 and 6 year-old youth, staff at Millbrook Community Center received a surprise visit from a delegation representing several provinces in China. The delegates were touring City facilities gathering information for a report on how the City offers recreational activities; the report will be used as an informational guide for their cities. Staff provided the visitors with Citywide Activity Guide, showed them how to interpret it, explained what classes are offered and the City's new online registration system. The delegates commented on the low fees charged for classes and enjoyed the basketball game. For more information, contact Mona Favorite-Hill at 793-5589.

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Trail Program Website Now Features Videos for Trail Users —The Trail Program website now includes videos as an additional means for site visitors to understand the scope of the City's Trail Network. The *Network Overview* video shows trail users the public art, museums and nature opportunities that can be easily accessed from the city's many trail systems. These videos, created by staff, will serve as models to create 23 additional videos of each existing trail system. It is anticipated that the remaining videos will be posted by April 2009. The newly posted videos can be found at: <http://www.sjpark.org/Trails/TrailsReports.asp> under "Special Reports," and on the Coyote Creek Trail page at: <http://www.sjpark.org/Trails/coyote/index.asp>.

Airport Conducts Successful Emergency Response Exercise —On March 4, the Airport held its triennial full-scale disaster in front of the new North Concourse. San José Police, Fire, medical and mutual aid units worked with Airport staff, carriers, Volunteer Center, and the Red Cross to test coordination, communication, and collaboration for executing Airport and City emergency response plans, in the event of a mass casualty incident. Evaluators from other agencies who are experts in emergency management gave the Airport's exercise very high marks for conducting an effective drill that strengthens the City's overall ability to handle a high risk incident. For more information, contact John Aitken at 277-5377.

Green Vision / Green Schools Conference —On Saturday, April 4, superintendents, principals, teachers, students, parents, counselors, and other community members throughout the South Bay will participate in the City's third annual environmental schools conference titled "*Green Vision/Green Schools*" at the Fairmont Hotel in downtown San José. The conference links the City's Green Vision, a 15-year plan to create a green future for San José, with the greening of San José's schools. *Green Vision/Green Schools* will showcase ways schools can save money while protecting natural resources and fostering the next generation of environmental stewards. Keynote speakers include former City employee Stephen Bantillo, now Assistant Director for the State of California's Department of Conservation, and Frank Schiavo, local elementary school environmental education pioneer and San Jose State University Environmental Studies professor. Twelve workshop sessions covering four subject tracks will feature over 48 green schools experts in panel presentations. Elementary school employees are specifically encouraged to participate in the "Gold from Green" workshop track which will highlight green school facilities saving energy, water, waste and school budgets. To register for the conference, go to: <http://www.sjrecycles.org/gogreen/GoGreenSchoolConference.asp> or call 975-2533.

San José/Santa Clara Water Pollution Control Plant Submits Annual 2008 Industrial User Pretreatment Compliance Report —On February 27, the City submitted the 2008 San Jose/Santa Clara Water Pollution Control Plant (the Plant) *Annual Industrial User Pretreatment Compliance Report* to the San Francisco Regional Water Quality Control Board, California State Water Quality Control Board and the U.S. Environmental Protection Agency. The report details the Plant's compliance status with state and federal pretreatment program requirements which is again in compliance with all effluent discharge regulations. Information in the report covers the Plant's influent, effluent and sludge monitoring results; inspection, sampling, and enforcement of the 169 Significant Industrial Users discharging to the Plant; an analysis of priority pollutants, sources of pollutants, and pollution prevention activities, including plans for next year; and activities and goals to continue to reduce wastewater flows to the South San Francisco Bay. For more information, contact John Mukhar at 277-5696.

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Proposals sought for Solar Power Projects at City Sites —On February 27, the City issued a request for proposal for qualified firms to operate and maintain two solar photovoltaic (PV) power systems to be located at the Central and Mabury Service Yards. The selected vendor would finance, develop, design, construct, and own the two facilities. All electric power generated by the systems will be sold to the City under a long term Power Purchase Agreement which will enable the City to achieve energy cost savings without making a capital investment. The proposed solar systems, with a peak capacity of 1-2 megawatts, will provide approximately 50% of the energy needs at these two sites. A pre-proposal meeting and mandatory site visit is scheduled for March 10, and vendor proposals are due on March 23. For more information, call 975-2581.

San Jose's Prototype Workshop on Compost Use for Municipalities to Serve as State Model — On February 26, nearly 100 attendees from throughout the state gathered in San José at the Almaden Winery Community Center to review case studies hear industry experts on compost use. The diverse participation included State Waste and Water Boards, U.S. Environmental Protection Agency, University of California at Davis and Riverside, private sector composters, landscape companies, and representatives from 12 Bay Area cities and counties. The workshop, developed and facilitated by the City's Environmental Services Department (ESD), was the first in a series of state-sponsored compost-use workshops planned for 2009. The event surpassed expectations of the California Integrated Waste Management Board, and the format will be replicated by the Board throughout the state. Municipal leaders like San José have taken a role in setting standards for compost procurement and market support which help divert organic waste from landfills and reduce greenhouse gases. For more information, contact Michele Young at 975-2519.

2009 Grazing Projects Underway —The City is reenlisting the help of grazing animals to manage nearly 500 acres of municipal property in a more environmentally-sustainable manner. Grazing goats and sheep will consume unwanted vegetation and invasive weeds on City lands, replacing the use of herbicides and gas-powered mowers. Other benefits of grazing include reduced fire risk during the summer months, and a more sustainable approach to land management in sensitive habitats. In 2008, grazing animals helped to manage 67 acres of City lands, averting the use of approximately 77 pounds of herbicide. The 2009 grazing season is underway with the recent arrival of nearly 1,000 animals at the Water Pollution Control Plant. The animals will be reassigned as needed through the spring and summer to eight other sites managed by ESD, PRNS, and DOT. For more information, contact Elaine Marshall at 277-5697.

Metal Finishing Model Shop Program Pollution Prevention and Compliance Assistance Seminar —A two part workshop presented on January 14, and February 18, titled the *Metal Finishing Model Shop Program Pollution Prevention and Compliance Assistance Seminar* was cosponsored by the City and the California Department of Toxic Substances Control (DTSC). The seminar was held at the San Jose/Santa Clara Water Pollution Control Plant and attended by 50 metal finishing industrial facility representatives from throughout the state, with a high percentage from San José. The seminar provided participants with current information on water and air pollution prevention methods and energy conservation specifically for metal plating shops. For more information, contact John Mukhar at 277-5696.

Data Services to Fire Stations —On February 27, fire stations throughout the City began experiencing intermittent difficulties with data services, resulting in the temporary inability of the Computer Aided Dispatch (CAD) system to route calls for service directly to the fire stations. As an alternative, the Fire Department switched to radio dispatch while Information and Technology

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Department (ITD) worked with AT&T to troubleshoot the issue. The problem, caused by a faulty AT&T-owned network interface unit, was resolved within 40 minutes. ITD will work with AT&T to ensure that in the future, spare equipment is stocked on-site to ensure rapid repairs, in addition, staff will also work with the City's wireless provider and Fire Department to look at alternative back-up solutions and to better understand the costs and benefits of the available options.

City hosts its first "Diversity Dialogues" Event—On February 26, over 215 City staff, community members, and San José State University (SJSU) faculty and students attended the first event in the City's "Diversity Dialogues" series. This learning event was hosted by the SJSU student team who recently returned from a civil rights tour culminating with the historic Presidential Inauguration. *Diversity Dialogues* is an emerging component of the City's professional development curriculum. As a world-class provider of municipal services in a multicultural community, the City is committed to a diversity-proficient workforce, infused with new, real-time understandings of how public service and diversity connect for improved service delivery. For more information, contact Kelly Spivey at 975-1448.

Visit with Dublin Lord Mayor—On March 6, Housing Department staff will host Dublin Lord Mayor Eibhlin Byrne and her delegation on a tour of the Sobrato House Youth Center. The Sobrato House Youth Center, run by EHC Lifebuilders, provides homeless youth with a variety of services including a drop-in center which provides a safe place for the youth to come in off the streets and receive basic services, an emergency shelter, and transitional housing. This tour was arranged due to the Lord Mayor's strong interest in child welfare issues. For more information, contact Leslye Krutko at 535-3851.

Upcoming Meetings & Events

Spring Classes, Spring Sports Leagues and Spring Camps Registration—Saturday, March 7, 10 a.m. at any City of San Jose Parks, Recreation & Neighborhood Services Community Center or online at <http://www.sanjoseca.gov/prns/register>. For more information 793-5565 or SJregistration@sanjoseca.gov.

Teen Tech Week "Battle of the Bands – Live Concert"—Saturday, March 14, 2– 5 p.m. at Almaden Library and Community Center, 6445 Camden Avenue. Event culminates with online competition sponsored by the Library's Young Adult Services. For information, call 808-3040.

Summer Daycamps and Summer Aquatics Programs Registration—Saturday, March 14, 10 a.m. at any City of San Jose Parks, Recreation & Neighborhood Services Community Center or online at <http://www.sanjoseca.gov/prns/register>. For more information, call 793-5565 or e-mail SJregistration@sanjoseca.gov.

First Southside Community and Senior Center Community Flea Market—Saturday, March 14, from 8:00 a.m. to 3:00 p.m. rain or shine. FREE Admission. Please call 629-3336, for more information.

Southside Community and Senior Center Spring Fest!—On March 21, from 10:00 a.m. to 3:00 p.m. There will be great food, great crafts, great games and great fun. Don't miss the Candy Hunt, prize drawings, exciting performances by the Community Center Classes and more. Call 629-3336 for more information on *Spring Fest!*

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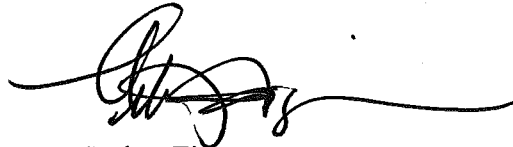
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Great American Litter Pickup –Saturday, April 25, 8 a.m. to 2 p.m. For more information, contact Servando Perez at 277-3208 or Servando.perez@sanjoseca.gov. Locations listed below.

- Starbird Youth Center, 1050 Boynton Avenue, San Jose, CA 95117
- Oak Grove High School, 285 Blossom Hill Road, San Jose, CA 95123
- Roosevelt Community Center, 901 E. Santa Clara Street, San Jose, CA 95116
- Berryessa Community Center, 3050 Berryessa Road, San Jose, CA 95132
- Alviso Youth Center, 5040 N. First Street, San Jose, CA, 95134
- Mayfair Community Center, 2039 Kammerer, San Jose, CA 95116
- Sherman Oaks Community Center, 1800A Fruitdale Avenue, San Jose, CA 95128
- Seven Trees Elementary School, 3975 Mira Loma, San Jose, CA 95111
- Dove Hill Elementary, 1460 Colt Way, San Jose, CA 95121
- Camden Community Center, 3369 Union Avenue, San Jose, CA 95124
- Pioneer High School, 1290 Blossom Hill Road, San Jose, CA 95118



Debra Figone
City Manager