



Citywide Capital Improvement Program Annual Status Report

FY 2013-2014 Capital Projects

November 2014

CIP Snap Shot

- *177 Active Projects in FY 13-14 CIP*
- *66 Projects awarded in FY 13-14*
- *66 Projects completed in FY 13-14*
- *71 Projects to be awarded in FY 14-15*
- *67 Projects scheduled for substantial completion in FY 14-15*

Taxiway W Extension 5



Calabazas Park Play Lot Renovation



The Alameda-A Plan for the Beautiful Way

Buena Vista Park



South White Road Sanitary Sewer Improvement



Danny the Dragon Track Replacement



2013 Arterial Resurfacing

San José Convention Center Expansion and Renovation

San José Convention Center Idea Tree



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SECTION I PROGRAM OVERVIEW

The City of San José implements and manages a Capital Improvement Program (CIP) that is approved by the City Council as the 2013-2014 Adopted Capital Budget and 2014-2018 Capital Improvement Program. Projects are recommended for funding in the proposed CIP in consideration of policies described in Section II of this report. To facilitate program delivery across multiple departments, the City has organized six City Service Areas (CSA) and 14 Capital Programs. A CSA integrates the services provided by individual departments across the City's five key lines of business: Community and Economic Development, Environmental and Utility Services, Public Safety, Neighborhood Services, Transportation and Aviation Services and a sixth, Strategic Support, which supports the organization to deliver projects within these CSA's.

The 2013-2014 Adopted Capital Budget totaled \$905 million and included investment in infrastructure improvements at the airport, community centers, libraries, public safety facilities, parks, trails, the Regional Wastewater Facility, and within our municipal water, sanitary and storm sewer and transportation systems. The 2014-2018 Capital Improvement Program focuses on investments designed to improve economic development opportunities and future growth through the creation of efficient infrastructure that meets the latest regulatory requirements and promotes design and construction within the local economy. The recently approved 2014-15 Adopted Capital Budget totals \$938 million and continues reinvestments in key public infrastructure systems.

In FY 2013-2014, the citywide capital program completed 66 projects valued at \$74 million and awarded 66 construction contracts valued at \$128 million. These new projects, combined with ongoing projects from previous years, represent a vital influx of dollars into the local economy and meets the goals of the CIP. As an initial forecast, the CIP is currently anticipating awarding 71 projects estimated at over \$110 million in FY 14-15.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide information and details on the FY 2013-2014 citywide CIP. More detailed information regarding the San José-Santa Clara Regional Wastewater Facility CIP as well as the Parks CIP are included in separate specific semi-annual and annual CIP reports, respectively, which are brought forward through Commissions, Council Committees and/or the City Council. Considering that 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 2013-2014 Adopted Capital Budget document by tracking the budgets and schedules of on-going projects and providing detailed information on new projects through June 2014. This report contains information on the CIP projects tracked through the Capital Program Management System (CPMS) database.

Three types of project classifications are tracked in this report:

- Construction Projects – projects that result in the construction of capital improvements. These projects are typically publically 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.

In addition, the report includes a description of the policy context which influences and guides decision making, a detailed summary of specific CSA issues and detailed CIP project budget and schedule information.

PROJECT SCHEDULES

Section V provides schedule information by phase and completion date for projects that were active in FY 13-14. Projects are sorted by 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 IV (Figure 4-2). For the purposes of this report, a project is considered to be complete when the City begins to use the improvement, commonly referred to as “substantial completion”. Final project “close out” occurs after substantial completion to allow for the completion of the punch list items, commissioning and resolution of any outstanding contract issues.

Baseline schedules are established 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 Council direction. Schedules may be “reset” for some projects because the original committed schedule is no longer applicable due to significant issues outside the control of the project manager or due to Council or Manager directed reprioritization.

The completion dates provided in this report reflect the project’s status at the end of FY 13-14. The most up to-date information on capital projects can be found on the CPMS database. The status of the projects shown in this report will be represented by one of the following five categories:

- **Schedule On:** Projects are determined to be on schedule if they are 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 established with this report. This may include projects that had pending schedules at the time of the previous report. In addition, projects that have a working schedule are considered on time. Finally,

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. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects appropriately in the Adopted Capital Budget.
- **Schedule Reset:** Projects that have their schedule reset are those where committed schedules are no longer feasible as a result of significant changes in scope, bid protests or due to Council or Manager directed reprioritization. Schedule resets are not granted for delays within the control of the project team. With approval of this report, the schedules shown on the CSA Project Budget and Schedule (Figures 5-1 through 5-6) 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. New projects beginning activity in FY 13-14 that have not been fully scoped are 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.

For the most current project status or new capital projects, refer to the City's [Capital Project Management System](#) (CPMS) on the City of San José's website.

PROJECT BUDGET

Project specific budget information is included for FY 13-14 projects listed in Section V 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. Alternatively, with the increasing use of time and materials/on-call contracts, budget information for projects completed under these contracts will be listed as TBD and reflected in the on-call contract total only to avoid duplicative reporting.

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. At the latest, a project budget will be set at the time of award.

It is important to note that the baseline budget for a project may not match the budget amount shown in the 2013-2014 Adopted Capital Budget and 2014-2018 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. Budget resets are not granted for projects that simply

exceed its established budget without an external influence. Recommended baseline budget resets are discussed in Section IV.

SECTION II POLICY CONTEXT

Within each Capital Program, many factors are considered before selecting, prioritizing and recommending projects for funding. These factors include the consideration of approved budgets, policy guidelines, public safety and/or economic development urgency, approved master plans and external regulatory agencies which dictate the programming of funding for CIP projects. The following items are a partial list of these various considerations.

The City's **Envision San José 2040 General Plan** provides direction for growth through the improvements of North San José, urban village development and land use planning. The General Plan aligns the Sanitary and Storm Sewer Master Plans with this focus and incorporates various transportation elements in the Traffic CIP and trail system master plan to achieve this goal.

The City **Council Policy Manual** provides adopted policies outside of the Municipal Code which establish clear processes and procedures by which the City Council and City staff shall conduct business activity.

The Valley Transportation Agency's **Valley Transportation Plan 2040** outlines a policy framework for developing and delivering future transportation projects. This plan covers program areas which include Freeways, Express Lanes, Expressways, Local Streets and Roads, Transit, Transportation Systems, Pedestrians and Bicycles, and technology related projects.

The City's **Greenprint Update 2009** further supports the General Plan through identifying capital projects and prioritizing them with a focus on the creation of an environmentally and financially sustainable park system with near term investments in four key areas (1) trail development; (2) artificial turf sports fields; (3) infrastructure backlog; (4) land banking for new parks. Prioritization considers the areas of the city that are park deficient and focuses on these for park development.

The Metropolitan Transportation Commission's **Transportation 2035: Change in Motion** plan provides guidance for expanding and developing infrastructure to support multiple modes of transportation throughout the Bay Area.

The **California Regional Water Quality Control Board's Municipal Regional Stormwater NPDES Permit** regulates stormwater discharges for all public and private projects. These requirements dictate the quality and quantity of stormwater discharges in an effort to eliminate illicit discharges, prevent pollutant discharges and reduce mercury, copper and PCB's entering into the storm systems and related receiving waters.

The City's **2014 Deferred Maintenance and Infrastructure Backlog Report** describes the capital maintenance funding needs for the City's airport, buildings, parks, technology, fleet, transportation (streets, traffic lights, signs, and streetlights), streetscapes and utility infrastructure. This essential maintenance is necessary to restore and keep the various asset classes in satisfactory and serviceable condition.

The **Plant Master Plan (PMP)** will guide the long-term rehabilitation and modernization for the San José-Santa Clara Regional Wastewater Facility (RWF). The PMP recommends implementing more than 100 capital improvement projects, while administering land use changes and future regulatory compliance, over the next 30 years.

The City's **Public Art NEXT!** and **Downtown Public Art Focus Plan** are the plans that guide investment and display of public art in the major regional destination areas throughout the city. This plan directs the incorporation of art in high-traffic transportation corridors, in community-gathering places, as part of master planning efforts and through the collaboration with City departments.

The City's **Airport Master Plan** consists of facility improvement programs designed to accommodate aviation demand. These programs are implemented as determined financially feasible and under the direction of the Plan's Environmental Impact Report and Implementation Ordinance and California Air Resources Board.

The City's **Storm Sewer Master Plan** will be completed in 2017 and is an approximately \$10 million effort to identify and prioritize capital improvements throughout the storm and sanitary system. With participation from City staff and hydraulic consultants, a dynamic computer model of the system will be created to identify underserved areas of the city and prioritize capital improvements. The program will also identify opportunities to incorporate water quality improvement features when recommending storm system infrastructure improvements.

The Citywide **Sanitary Sewer Master Plan** completed in FY 2012-13 identified system capacity needs and recommended a \$170 million capital improvement program to address the deficiencies. The master plan program continues to monitor sewer system hydraulic performance and verify the actual need for the capacity projects through flow monitoring activities, and expand the trunk system model with the General Plan 2040 growth areas.

The City's **Transportation Impact Policy** and various **Area Development Policies** prescribe growth for multi-modal transportation systems considerate of the environmentally sensitive movement of people and goods throughout the city. These traffic policies specifically define the acceptable amount of traffic congestion balanced with appropriate land use expansion.

The **2010 Urban Water Management Plan** outlines how the San José Municipal Water System will continue to meet the state's legislative requirements to conserve water usage while providing a reliable and high-quality water supply for continuing development throughout the city.

The City's **Bay Trail Master Plan** provides a plan for the San José segment of the 400-mile San Francisco Bay Trail project that will ultimately lead to a continuous trail for recreation and bike commuting around the San Francisco Bay.

While these do not reflect an exhaustive list of considerations, they provide the framework with which City staff reference when making decisions on upcoming CIP projects. Each of these

factors weighs differently with respect to an individual project and may require specific or unique attention that may affect its inclusion as a recommended project.

In addition to these factors, there are also very specific and, at times, fluctuating issues that can arise within a particular CSA. These issues are further defined and detailed in Section III.

SECTION III ACCOMPLISHMENTS AND STRATEGIC PLAN

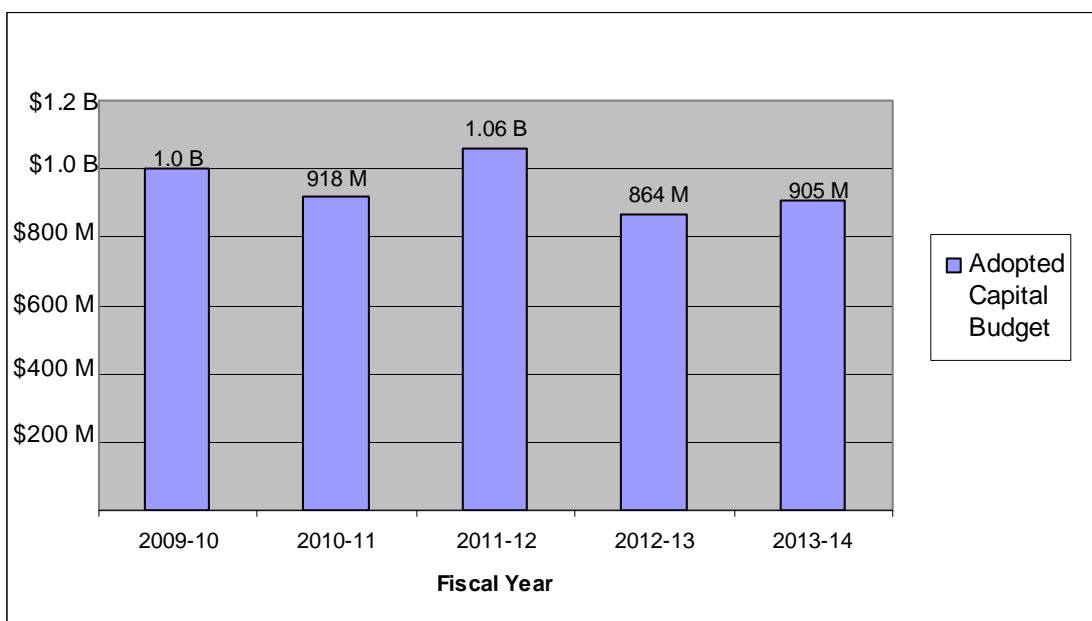
Each City Service Area continually manages unique issues and circumstances that can affect project and program delivery. Some of these issues are managed by updating and changing the policies described in Section II. Other issues include fluctuating revenue and reduction of staff resources that support the delivery process. Within each program, these issues need to be addressed and accounted for in the development of specific approaches to continue to deliver projects within the CIP. A more detailed discussion of the specific issues for this year’s CIP are discussed below.

CITYWIDE CIP

1. CIP Expansion and Contraction

The Department of Public Works proposes a staffing plan annually based on the yearly CIP (Chart 1) and therefore department staff dedicated to CIP project delivery are adjusted accordingly on an annual basis. The results of this process are presented to the City Council in the annual budget approval process.

Chart 1: Previous 5 Year’s Adopted Capital Budget



The City continues to focus efforts on building and sustaining a workforce that can support the expected growth of the CIP in various CSA’s. For example, as the bond programs decline, the Regional Wastewater Facility program is ramping up. Staff skill sets do not necessarily align across both programs and departments are challenged with providing training and growth opportunities which will allow for a smooth transition.

In order to efficiently manage the peaks and valleys of the CIP, the City strategically employs the use of engineering, architecture and construction management consultants to economically provide design and construction services.

2. Staff Turn-Over and Project Management Training

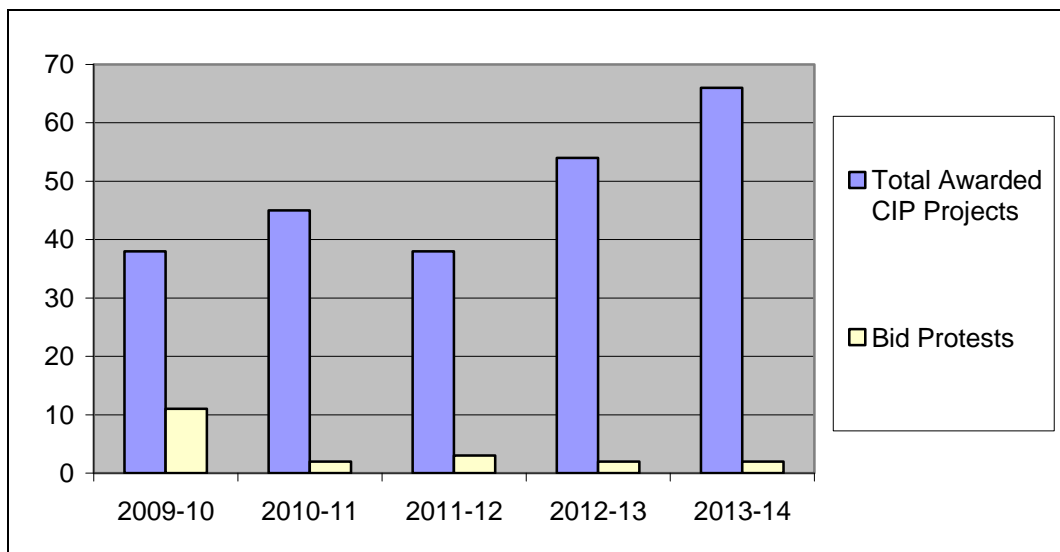
As a result of economic conditions, there has been a substantial loss of institutional knowledge that is proving difficult to quickly replace. The immediate impacts to the CIP are twofold. With inconsistent project management a number of project schedules have slipped, or in some cases have been extended or delivered late. Also, with new staff being unfamiliar managing the internal processes for capital projects, there has been an increase in procedural errors during contract development and construction. To remedy, both will require investments in staff development and training to ensure that the policies and procedures of project management are adhered to. Of particular importance and focus is continuing to deliver quality projects on-time and on-budget.

Public Works will begin updating the Project Management Manual and developing a project manager training program while having implemented an engineer rotation program to increase cross training among entry level engineers.

3. Centralized Procurement

Due to a steady CIP procurement workload, and increased activity for the Regional Wastewater Facility program-related work, the Department of Public Works added a Procurement Manager position in 2013 which oversees and implements the procurement process and guidelines in support of the City’s entire Capital Program, across all departments. This position has led to improved quality control of bid documents resulting in a significant reduction in bid protests. For example, while the number of contract awards increased, the number of bid protests remained extremely low (Chart 2).

Chart 2: Awarded Projects vs. Bid Protests



This year staff will work to align procurement documents used to acquire professional services with those documents used by the purchasing division of the Finance Department. Public Works will also remain committed to supporting capital-related professional procurements in Environmental Services and the Department of Transportation.

4. Streamlining Measures

A proposal to update and streamline the Municipal Code relative to public works construction contract administration was proposed at the September 10, 2012 Transportation and Environment (T&E) Committee meeting. The modifications are primarily focused on enhancing administrative authorities to create efficiencies in contract awards, bid protest resolution, and design and construction management.

Due to severe workload issues since the initial T&E proposal, this effort was not able to be developed sufficiently for Council consideration. However, in December 2014, staff intends to revisit the proposal with the T&E Committee and hopefully advance a proposal for Council consideration in Spring 2015.

5. Alternate Project Delivery

Public Works has been increasingly utilizing alternate project delivery methods such as low bid-based design-build and time and materials/on-call construction contracts to handle capital improvement needs for many of its building and infrastructure assets. These contracts create tremendous flexibility and efficiency in project delivery, as well as increased responsiveness to urgent construction needs.

This year staff will focus on implementing alternate project delivery methods at the Regional Wastewater Facility. Given the regional nature of the Wastewater Facility, the City needs to comply with State law governing alternate project delivery methods, such as design-build, which has different requirements than the City's design-build process under the City's Charter and Municipal Code.

6. Building Lifecycle Costing

A comprehensive analysis is needed to manage the deferred maintenance backlog for City-owned buildings. A funding solution was not advanced through the FY 13-14 budget process, but the commitment to this effort remains.

Incremental analysis will continue where it makes sense and where there may be alternate funding sources to achieve the work. In addition, a proposal will again be advanced through the budget process to fund this critical activity.

7. Local and Small Business Participation

The Public Works Department tracks local and small contractor participation, as defined by the San Jose Municipal Code, in CIP construction contract awards annually each fiscal year. For FY 13-14, of the **66** CIP construction contract awards (\$128 M total), **21** (\$51 M total) were to local contractors of which **9** (\$5.4 M) were also small businesses.

Additionally, of the **33** consultant contract awards (\$30.8 M), **22** (\$10.2 M) were to local consultants of which **4** (\$1.2 M) were also small businesses.

Staff has investigated the use of local preference policies used by other jurisdictions in California for both local contracting and use of local labor forces. Staff is continuing to evaluate possible policies that may be implemented in San José.

CSA SPECIFIC CIP

Transportation and Aviation Services

1. After several years of decline, the Traffic CIP began rebounding starting in 2013-17 and continues to increase to \$324 million for 2014-2018, an increase of approximately 16.5% from 2013-2017.
2. A key focus area of the Traffic CIP is in pavement maintenance, particularly on the Council-adopted “Priority Street Network” (PSN). In 2013, a total of 27 miles of street sealing and 4.6 miles of resurfacing was completed on the PSN. Also, the City installed or retrofitted 333 ADA compliant curb accessibility ramps throughout the city in 2013.
3. The City has been very successful in terms of attracting grant funds to supplement the Traffic CIP. Key projects that fall under this category include The Alameda, Park Avenue, St. John, and San Carlos multimodal improvements. A couple of grant funded multimodal projects were completed this year, the San Fernando Street Enhanced Bikeway and Pedestrian Access and Phase 1 of The Alameda “A Plan for the Beautiful Way”. The City continues to receive grant funds through the Community Development Block Grant allowing for 560 adaptive LED streetlights in the Mayfair and Santee neighborhoods.
4. In terms of regional projects, the City continues to support VTA in the ongoing construction of the BART Extension to Berryessa, Santa Clara-Alum Rock Bus Rapid Transit, and the 880/Stevens Creek Interchange Upgrade Project. Recent projects completed include the phase I of the Montague Expressway Improvement and 101/Capitol Expressway/Yerba Buena Interchange projects.
5. Staff completed several projects under the CIP during 2013-2014 including the construction of the Taxi Staging Building at the Northeast corner of the Airport: ANA Tenant Office space, ramp spaces, and electrical upgrades to Gates 15 and 16 to accommodate Boeing 787 aircraft; The Club at SJC, the Airport’s first common-use lounge; Fire Alarm System replacement in the FIS; FIS exterior upgrades at the arrivals area with plants and outdoor furniture at curbside; and construction of new burrowing owl habitats across Dela Cruz at the VOR (VHF omnidirectional range). In addition FAA Federal Aviation Regulation (FAR Part 139).
6. In FY 13-14, staff completed phase V of the Taxiway W improvements project which contains the final portion of Taxiway W from Taxiway D to Taxiway G. Completion of this project addresses the FAA recommendation on the Airport's Runway Safety Action Plan, increases operational flexibility, supports safe and efficient operations, and is a

major milestone towards future development on the Westside of the Airport. Staff also completed the Facilities Administration Trailer Replacement project and anticipates completion of Terminal A Arrivals Roadway Repairs and Northeast Parcel Development before December 2014.

7. Staff began design of the Federal Inspection Services (FIS) Sterile Corridor Extension at Terminal B Gates 17 and 18 May 2013 to accept additional international arrivals. Construction is expected to begin October 2014. Taxiway W Extension Phase IV (G-J) was completed in 2012-2013 and Phase V (D-G) construction began September 2013 following award of an Federal Aviation Administration (FAA) grant. Construction on the North East Parcel Development project continues in 2013-2014 with expected completion in October 2014. This project will provide a permanent facility for the Shuttle Bus and Jet Fueling operations.

Neighborhood Services

1. Parks and Community Facilities Development CIP Program

The Adopted CIP budget for Parks and Community Facilities Development totals \$346.5 million with \$186.9 million allocated in 2014-15. There are more than 150 major projects at various stages of funding and development. The program is stable, but growing due to increasing revenues from the Park Trust and Construction Conveyance Tax Funds. The program includes land acquisition, major, minor and infrastructure repair and replacement projects with the total number of projects.

2. Bond Program Progress

To date 95 of 97 projects from the \$228 million Measure P bond program have been completed. The Coleman Soccer Facilities design phase is substantially complete and the construction phase is pending the remediation of asbestos containing material discovered during the demolition of existing paved areas. The last remaining Bond project is the regional softball facility. The City Council approved an action to move forward with locating this final project at the Arcadia development site on Quimby Road in the Evergreen area of San Jose. The City is actively pursuing land acquisition for 14.5 acres on which up to 4 fields can be built.

3. Trail Program

The City's Green Vision Goal #10 is to create 100 miles of trails connecting with 400 miles of on-street bikeways by 2022. To date, over 55 miles of trails are developed and open to the public. Currently, there are twenty-six (26) trail projects underway which will add a total of 2.37 miles. This mileage is less than most years because current funding supports significant master planning and design efforts, with staff pursuing grants and other funding sources for future construction work. Several projects also improve the overall quality of the network by paving existing gravel trails - this action results in no new mileage for this year.

4. Infrastructure Backlog

The current infrastructure backlog of the City's Parks and Recreational Facilities is being managed and specific project recommendations for utilizing Infrastructure Backlog reserve funding is anticipated as part of the upcoming 2014-2015 budget development process. Since that funding is not sufficient to address the entire backlog, projects will be prioritized so that health, safety and welfare items are corrected first, with other priorities to include: improves operational efficiency, generates revenue (such as sport fields), protects the asset or is highly used by the community.

5. Cost Recovery Model

PRNS continues to focus on providing quality services and partnering with community based organizations. With this, the City and partners are collaborating to ensure that the capital investments help the department become more financially sustainable. Over the past several years, PRNS has continued to decrease its reliance on the General Fund and has increase its cost recovery rate (revenue brought in versus expenses) from 22% to 40%.

Capital project investments have played a significant role in this cost recovery increase with revenue generating facilities such as Leland, Sheppard, Mise and Watson Soccer Fields. Moving forward, the department continues to work on new projects that will generate revenue such as the Coleman Soccer Facility, the Patty O'Malley Soccer Fields and projects which are, or will be, maintained by non-General Fund revenue streams such as the Rotary Playgarden and Orchard Park.

Public Safety Services

1. Bond Program Progress

To date 28 projects from the \$159 million 2002 Measure O Bond program have been completed. Activation of the Police Substation and completion of two fire station projects (discussed below) will close out the Public Safety Bond Program.

2. Police CIP

Staff is working on the design-build specifications for a permanent replacement Police Communications Uninterrupted Power System (UPS). Timing of the bid, award & construction phase of this project may be tied to completion of related work in the new Police Substation. Additionally, funding for a series of projects, including HVAC and electrical replacements at the PD facilities, has been approved. These projects will progress towards completion over the next two years. Staff is also working with Police to modify portions of the Police Substation to accommodate its Police Training and Academy functions.

3. Fire Stations

Fire Station 24 (Yerba Buena) was completed and opened in the early months of this fiscal year. The last two remaining Bond projects are Fire Station 21 (White Rd.) and Fire Station 37 (Willow Glen), with Fire Station 37 currently on-hold. Project specific

updates regarding these are detailed in Attachment 5-4. During the FY 2013-14, staff initiated and completed a \$1M renovation at Fire Station 5 due to mold problems. Additional work at Fire Station's 3 and 16 will address water infiltration issues at those facilities beginning in 2013-2014. Fire Station 30 has been targeted for similar work in the five year CIP. Funding for remediation to Fire Stations 4 & 13 are currently not programmed in the Adopted CIP but will be completed in future years when funding and project scope details are available.

Environmental and Utility Services

1. Regional Wastewater Facility

In September 2013, the City Council approved a program management consultant agreement to assist staff and support the development and implementation of the RWF capital program. In November 2013, Council approved the Plant Master Plan (PMP) and certified the final Environmental Impact Report. In December 2013, Santa Clara's City Council took similar actions. The PMP underwent an intense four-month project validation process that prioritized, packaged, sequenced, and updated projects to inform the five-year CIP. The program also completed its start-up efforts, which involved developing and launching several systems and tools to provide a consistent and efficient programmatic project delivery approach.

Significant capital investment will occur over the next five years, centering on digester rehabilitation, energy generation, biosolids transition, and headworks. Various facility improvements are also underway including construction of emergency diesel generators and replacement of the fire main system, digester gas compressors, and digester gas holder.

2. Sanitary Sewers

Construction projects in the Sanitary Sewer CIP are intended to increase sewer capacity to support economic development, especially in areas where the General Plan 2040 determines an increase in sewer capacity demand. Projects are also focused on system rehabilitations. Ongoing sanitary sewer capacity management identifies sewer capacity needs in the existing system and forecasts additional capacities required to meet future demands in accordance to the Envision 2040 General Plan. Significant capital investment will occur over the next 20-25 years to address capacity enhancement projects. In addition, effort has been focused on reducing the number of sanitary sewer overflows by investing in an on-going Sanitary Sewer Condition Assessment program where neighborhood sewers are cleaned, video inspected and programmed to be rehabilitated or replaced in a prioritized process.

3. Storm Sewers

As the Storm Sewer collection system master plan is being developed with anticipated completion in 2017, the Storm Capital program continues to focus on improvement projects to address neighborhood ponding issues and capitalized maintenance projects to address aging pump stations. A collaborative effort between Public Works and the

Environmental Services Department continues to address the requirements of the Municipal Regional Stormwater Permit to reduce trash loadings to creeks and rivers.

4. Municipal Water System

The Water Utility System Capital Program is developed to maintain the existing water utility system infrastructure, to provide facilities necessary for new development, and to provide the appropriate fire flow pressure and volume. Projects in the 2015-2019 Adopted CIP include the construction of new facilities, maintenance of existing infrastructure, and improvements to the Water Utility System facilities. Projects underway include rehabilitation of reservoir storage facilities, water valve maintenance, and meter installations.

Strategic Support Services

1. Green Technology Investment

a. Solar

Solar installations at City facilities continue to be a priority in Public Works. As of June 2014, over 4.8 megawatts of solar is operational across 30 City facilities. Another 1.75 megawatts is in preliminary review or design, bringing the expected total to 6.55 megawatts by mid-2015.

b. Energy Efficiency

The Energy Fund, through Council direction, has been modified to receive funding in FY 2013 – 2014, with a reassessment to be completed in the future after activities related to the Energy Services Company (ESCO) are complete, to determine the appropriate amount of future funding needed for the program.

OpTerra Energy Services, Inc (formerly Chevron Energy Solutions) is currently performing ESCO services which include the design, procurement, and installation of various energy savings projects, including LED streetlight conversions, additional solar energy systems, lighting upgrades, HVAC system improvements, and water efficiency retrofits. Generally, these projects are funded through third party financing, with the goal of the ESCO program to ensure the cost of implementing the energy saving improvements is equal to or less than the resulting energy savings. Staff is currently working with OpTerra in designing and procuring the first energy saving project package. This first package includes LED streetlight conversions and is scheduled to begin construction in 2014. PG&E rebates are being pursued for these conversions. Design for the remaining energy improvement packages is anticipated to be complete in December 2014, with a competitive procurement process to be completed in January 2015. Construction of these energy improvements will commence in early 2015, with scheduled completion in mid-2015.

c. New Technology

New Technology, especially brought on through demonstration partnerships, continue to materialize. Prospect Silicon Valley and independent vendors continue to provide staff with information related to emerging energy efficient technologies to be

considered for implementation through the City's demonstration policy. This technology includes efficiencies for battery storage systems, building system measurement and verification applications, HVAC system monitoring, and building integrated solar energy systems.

Community and Economic Development

1. Placemaking

Public Art is a critical element of the City's placemaking efforts. Key priorities for the Public Art Program in 2013-2014 and into 2014-2015 include: 1) Illuminating Downtown Project; 2) Environmental Services Department projects that will directly address community awareness and education around the health of critical systems in the city - storm water, sanitary sewer, and the Regional Wastewater Facility; 3) Transportation – particularly complete streets projects; and 4) Completion of the remaining bond funded projects that are generally having the greatest benefit for neighborhood facilities.

2. Declining Eligible CIP Revenue for Public Art

- a. The current method for appropriating funds to the Public Art Program from CIP projects is generating a significantly diminished amount of new funds for public art. Delivering impactful public art projects is no longer sustainable on these funds alone.
- b. With the loss of all non-CIP funds for Public Art and declining revenue, program staffing has been reduced from six to three FTEs over the last four years. This also has resulted in remaining staff being required to manage more projects in order to balance funding sources against personal costs given the variable intensity of projects during various phases.
- c. In the last four years, the Public Art Program has been awarded significant grants and sponsorships totaling over \$1 million from national funders. Outside contracts with other agencies (most notably VTA for BRT and BART Berryessa Station) totaling over \$1.5 million have had a significant impact on allowing the program to retain staff and manage external agency funded public art projects within San José. The program continues to seek external funding sources though the long term capacity of these external revenue sources is uncertain.

SECTION IV CIP PERFORMANCE MEASURES

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*. 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

Recommended Baseline Budget and Schedule Changes (Figure 4-1) is a list of all projects that have received baseline budget or schedule resets. 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. With the City experiencing recent staff resource limitations within the client and delivery departments, schedule realignments have also been necessary to account for these impacts. 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. At this time, there are no projects recommended for schedule reset.

SUBSTANTIALLY COMPLETED PROJECTS

Substantially Completed Projects by Council District (Figure 4-2) lists all projects that achieved “substantial completion” in the Fiscal Year 2013-14. A project is considered to be complete when the City begins to use the improvement. Final project “close out” occurs after substantial completion because of issues such as completion of the punch list items, commissioning and resolution of any outstanding contract issues.

PROJECT SUMMARY BY CSA

The Citywide Capital Improvement Projects in Section V contains summaries of construction and non-construction projects being done by CSA.

Figure 4-1

Recommended Baseline Budget and Schedule Changes

Project		Budget Reset	Sched Reset	Basis for reset			Notes	CSA	
				Scope change	Defer	Bid Protest			Resource Impact
1.	Montague Expressway Widening Project		X				X	The original Contractor abandoned all work and Surety was required to complete. This delayed the expected completion date.	EUS
<u>CSA acronyms:</u>									
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 4-2
Substantially Completed Projects by Council District¹
July 2013 - June 2014

Council District	Name of Substantially Completed Project	CSA
District 1	Calabazas Park Play Lot Renovation	Neighborhood Services
	Bucknall Sanitary Sewer	Environmental & Utility Services
District 2	Century Area-Pebbletree Way Sanitary Sewer Replacement	Environmental & Utility Services
	Coy Park Playground Renovation	Neighborhood Services
District 3	12th Street Sanitary Sewer Rehabilitation	Environmental & Utility Services
	Autumn Parkway Extension - Phase 1B Demolition	Transportation & Aviation Services
	Backesto Park Tennis Court Improvements (Re-Bid)	Neighborhood Services
	Brookwood Terrace Sanitary Sewer Replacement	Environmental & Utility Services
	Center for the Performing Arts Fire Alarm System Upgrade	Strategic Support
	Gateway Storm Pump Station Rehabilitation	Environmental & Utility Services
	Japanese Tea House (Interior & Kitchen Renovation)	Neighborhood Services
	Public Art - Convention Center	Community & Economic Development
	Public Art - Environmental Innovation Center	Community & Economic Development
	San Fernando Street Enhanced Bikeway And Pedestrian Access	Transportation & Aviation Services
	San Jose Convention Center Expansion and Renovation Project	Strategic Support

¹ This figure, which includes substantially complete construction and non-construction projects, differs from the performance metrics in the 2013-2014 Adopted Capital Budget document that capture the estimated number construction-only projects that have been delivered for their intended use.

Council District	Name of Substantially Completed Project	CSA
District 4	San Jose Environmental Innovation Center (EcoPark), Phase II Implementation	Strategic Support
	Commodore Park	Neighborhood Services
	Montague Expressway Widening Project	Transportation & Aviation Services
	Nortech Sanitary Pump Station Condition Assessment	Environmental & Utility Services
District 5		
	Arroyo De Platina Sanitary Sewer Improvement	Environmental & Utility Services
	South White Road Sanitary Sewer Improvement	Environmental & Utility Services
	TRAIL: Lower Silver Creek Reach 6 (Bambi Lane to Story Road)	Neighborhood Services
District 6		
	Bird Avenue Sanitary and Storm Sewer Improvements	Environmental & Utility Services
	Buena Vista Park Expansion	Neighborhood Services
	Lincoln/San Carlos Storm Sewer Improvement Project	Environmental & Utility Services
	Public Art – Lincoln Ave./Hwy 280 Underpass	Community & Economic Development
	The Alameda - A Plan For The Beautiful Way	Transportation & Aviation Services
District 7		
	Bikini Avenue and Sunnycrest Circle Sanitary Sewer Replacement	Environmental & Utility Services
	HHPZ Danny The Dragon Track Replacement	Neighborhood Services
	Japanese Tea House (Interior & Kitchen Renovation)	Neighborhood Services
District 8		
	Dove Road Main Extension	Environmental & Utility Services
	Fire Station No. 36 - New (Silver Creek/Yerba Buena)	Public Safety
District 9		
	None	
District 10		
	Public Art - Vista Park Gates	Community & Economic Development

Council District	Name of Substantially Completed Project	CSA
Multi-Dist.	2010 STP Resurfacing Project-Variou Streets (D2, D3, D5, D8, D9, D10) 2012 Slurry Seal (D1, D2, D3, D4, D5, D6, D7, D9) 2013 Arterial Resurfacing Project (D1, D2, D3, D7) 2013 CDI 12-008 ADA Accessibility Ramps Construction (D5, D7) 2013 Remove and Replace Asphalt Concrete Pavement (D1, D3, D4, D5, D6, D7, D8, D10) Joseph and Newhall Sanitary Sewer Rehabilitation (D1, D2,D3, D6, D9) LED Streetlight Conversion in Santee & Mayfair Neighborhoods (D5, D7) Miscellaneous Sanitary Sewer Repairs (Package II) (D3, D6) TRAIL: Highway 87 Bikeway Enhancements (D3, D6, D7, D10) West Virginia Street and Hull Avenue Sanitary Sewer Replacement (D3, D6)	Transportation & Aviation Services Transportation & Aviation Services Transportation & Aviation Services Transportation & Aviation Services Transportation & Aviation Services Environmental & Utility Services Transportation & Aviation Services Environmental & Utility Services Neighborhood Services Environmental & Utility Services
Citywide	2012 ADA Ramp Project 2012-DOT General Engineering Contract 2013 Slurry Seal Project Citywide City Facilities Service Conversions-2012-2013 Citywide Storm Sewer Inlet and Lateral Replacement Project DCS Fiber Optics Network Expansion (RWF) Dissolved Air Flotation Dissolution Improvements (RWF) EECBG Phase II & III: LED Streetlight Conversion Happy Hollow Gateway Sign	Transportation & Aviation Services Transportation & Aviation Services Transportation & Aviation Services Transportation & Aviation Services Environmental & Utility Services Environmental & Utility Services Transportation & Aviation Services Neighborhood Services

Council District	Name of Substantially Completed Project	CSA
	Headworks Expansion Feasibility and Operational Review (RWF)	Environmental & Utility Services
	Installation of Potable and Non-Potable Water Services and Mains: 2012-2013	Environmental & Utility Services
	Miscellaneous Sanitary Sewer Repairs FY 2012-2013 (Pack. III)	Environmental & Utility Services
	Miscellaneous Sanitary Sewer Repairs FY 2012-2013 (Pack. IV)	Environmental & Utility Services
	On-Call Small and Medium Diameter Cured-In-Place Pipe (CIPP) General Contract 11-13	Environmental & Utility Services
	Public Works General Engineering Contract On-Call Sewer Repairs 2011-2013	Environmental & Utility Services
	Public Works General Engineering Contract For Sewer Repairs 2012-2014	Environmental & Utility Services
	Public Works General Engineering Contract for Sewer Repairs 2013-2015	Environmental & Utility Services
	Sanitary Sewer Condition Assessment 2012-2013 East	Environmental & Utility Services
	Sanitary Sewer Condition Assessment 2012-2013 West	Environmental & Utility Services
	South Bay Advanced Recycled Water Treatment Facility (RWF)	Environmental & Utility Services
	Taxiway W Extension Ph 5 (D to G)	Transportation & Aviation Services
	Tertiary Filtration Technology Evaluation (RWF)	Environmental & Utility Services
	WPCP Street Treatment Phase 2 (RWF)	Environmental & Utility Services

SECTION V

FY 2013-2014

Citywide Capital Improvement Projects

COMMUNITY AND ECONOMIC DEVELOPMENT CSA

City Service Area	21 Total Projects FY13-14		
	FY13-14 Projects Completed	Ongoing Projects From FY12-13	New FY13-14 Projects
Community & Economic Development	4	17	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:

Over the complete FY 13-14, four projects have been completed. Those completed projects are listed by Council District in Figure 4-2.

Budget & Schedule Status:

Figure 5-1 provides budget and schedule information for projects with activity during FY 13-14 that have not yet been completed. All **17** ongoing and new projects are public art. 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. There are currently **five** projects which are on-hold: **Fire Station 37, Happy Hollow Shade Structure, Lake Cunningham Skate Park, Regional Wastewater Facility – Interpretive and Sanitary Sewer Master Plan** are due to issues related to associated capital projects or capital planning projects. **The Regional Wastewater Facility projects** are anticipated to restart in FY 2014-15. **Fire Station 37** is on-hold per direction from the Fire Department. **San Carlos Streetscape Phase 1** remains on-hold with an extended schedule awaiting initiation of Phase II of the base building reinforcement project. Coordination of the installation of Phase I and Phase II of public art will occur once this project begins.

Penitencia Creek Underpass was cancelled as a project due to the potential costs related to site preparation that was required by Caltrans. **Nine** projects are currently in active construction and are anticipated to be completed in FY 2014-15. **Illuminating Downtown** projects were delayed due to regulatory issues with Caltrans that are resolved and the projects will move to completion in FY 2014-15

Figure 5-1
Community and Economic Development CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	End Date
1	Public Art - Coleman Soccer Field	3	\$130,000	Economic Development	Extended	TBD
2	Public Art - Del Monte Park	6	\$100,000	Economic Development	Extended	4/5/2015
3	Public Art - Fire Station 24	8	\$106,750	Economic Development	Extended	11/30/2014
4	Public Art - Fire Station 37	6	\$81,000	Economic Development	On-hold	TBD
5	Public Art - Guadalupe Lower Reach	4	\$175,000	Economic Development	Extended	5/30/2015
6	Public Art - Happy Hollow Shade Structure	CW	\$70,000	Economic Development	On-Hold	6/30/2016
7	Public Art - Illuminating Downtown 87 Underpass	3	\$600,000	Economic Development	Extended	4/30/2015
8	Public Art - Illuminating Downtown Wayfinding	3	\$250,000	Economic Development	Extended	10/30/2015
9	Public Art - Lake Cunningham Skate Park	8	\$80,000	Economic Development	On-hold	TBD
10	Public Art - Lincoln Ave Parklet	6	\$30,000	Economic Development	Extended	11/30/2014
11	Public Art - Penitencia Creek Underpass	4	\$20,000	Economic Development	Cancelled	n/a
12	Public Art - San Carlos Streetscape Phase 1	3	\$110,000	Economic Development	Extended	5/30/2015
13	Public Art - San Carlos Streetscape Phase 2	3	\$40,000	Economic Development	Extended	5/30/2015
14	Public Art – Sanitary Sewer/FOG – Phase 1	CW	\$85,000	Economic Development	Extended	6/30/2015

Figure 5-1
Community and Economic Development CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	End Date
15	Public Art - Southeast Branch Library	8	\$72,000	Economic Development	X	2/28/2016
16	Public Art - Regional Wastewater Facility – Interpretive Art (RWF)	CW	\$170,000	Economic Development	On-hold	TBD
17	Public Art – Regional Wastewater Facility/Sanitary Sewer Master Plan (RWF)	CW	\$120,000	Economic Development	On-hold	TBD

ENVIRONMENTAL AND UTILITY SERVICES CSA

City Service Area	108 Total Projects FY 13-14		
	FY 13-14 Projects Completed to Date	Ongoing Projects From FY12-13	New FY 13-14 Projects
Environmental and Utility Services	26	51	31

Description:

The Environmental and Utility Services 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 - Over the course of FY 13-14, **26** projects have been completed. These completed projects are listed by Council District in Section IV (4-2) of this report.

Regional Projects – The Plant Master Plan and Environmental Impact Report for the San José-Santa Clara Regional Wastewater Facility (Facility) were adopted and certified in November 2013. As the Facility CIP program ramps up, project delivery and program management teams are being put in place to deliver a significant amount of work over the next few years. To assist in identification, projects listed in this report will be designated with RWF in parenthesis. Work continues on various Facility rehabilitation projects. Energy generation and biosolids transition projects are currently in the scope/feasibility phase.

Schedule Pending/On-hold Projects – In the EUS CSA, there is **One** project that has a schedule pending: the **Alviso Pump Station Replacement** in the design phase and is expected to have a schedule established at a later date. **Three** projects are on-hold: the **San Jose Environmental Innovation Center Photovoltaic Panels and Car Shelter** is awaiting federal approval of an extension of the grant funding timeline, while the **Almaden Supplement Sewer Rehabilitation (North) and Bollinger/Blanney Sanitary Sewer Repair** have been postponed to FY 2018-2019 due to lack of funding and scheduled pavement resurfacing work, respectively.

Budget & Schedule Status:

Figure 5-2 provides the budget & schedule information for projects with activity during FY 13-14 that have not yet been completed. In summary, there are **82** ongoing and new projects in the Environmental and Utility Services CSA with **3** new projects currently placed on-hold due to the reasons listed above. Including **26** completed projects and **0** projects that have an extended schedule the current delivery performance is 100% of projects to be delivered on time.

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

82	Ongoing and new projects
3	Projects deferred (temporarily On-hold)
<hr/> <hr/>	
79	Currently active projects

Echo Loop and Boulder Drive Sanitary Sewer Replacement



Pine Avenue Sanitary Sewer Replacement



Figure 5-2
Environment & Utility Services CSA
FY 13-14 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Schedule)	Project Phase	End Date
1.	115KV Circuit Breaker Replacement (RWF)	CW	\$655,000	Public Works	X	Phase V - Construction	7/11/2014
2.	30-inch Old Bayshore Supplement	3, 4	\$4,200,000	Public Works	X	Phase III - Design	TBD
3.	60" Brick Interceptor Phase VI A	3, 4	TBD	Public Works	X	Phase III - Design	TBD
4.	Almaden-Canoas Storm Sewer Improvement	6	\$800,000	Public Works	X	Phase III - Design	TBD
5.	Almaden Expressway Sanitary Sewer Improvement	10	\$5,000,000	Public Works	X	Phase IV - Bid/Award	11/20/2015
6.	Almaden Supplement Sewer Rehabilitation (NORTH)	3, 7	\$2,550,000	Public Works	On-Hold	Phase III - Design	9/17/2014
7.	Alum Rock Avenue from King Road to 33rd Street Sanitary Sewer Rehabilitation	5	\$643,000	Public Works	X	Phase IV - Bid/Award	6/30/2015
8.	Alviso Storm Network Infiltration Control	4	\$1,300,000	Public Works	X	Phase III - Design	TBD
9.	Alviso Storm Pump Station	4	\$2,000,000	Public Works	Pending	Phase III - Design	TBD
10.	Autumn St. Outfall 67F Rehabilitation	3	TBD	Public Works	X	Phase III - Design	TBD
11.	Bollinger Road / Blaney Avenue Sanitary Sewer Improvement	1	TBD	Public Works	On-Hold	Phase III - Design	TBD
12.	BNR 2 Clarifier Guardrail Replacement (RWF)	CW	551,000	ESD	X	Phase V - Construction	12/19/2014
13.	Cahill Storm Pump Station Rehabilitation	3	\$1,260,000	Public Works	X	Phase V - Construction	8/24/2015
14.	Century Area Phase II Sanitary Sewer Replacement	2	\$936,000	Public Works	X	Phase V - Construction	1/3/2015

Figure 5-2
Environment & Utility Services CSA
FY 13-14 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Schedule)	Project Phase	End Date
15.	Cinnabar and North Autumn Streets Sanitary Sewer Replacement	3	\$1,440,000	Public Works	X	Phase V - Construction	8/12/2014
16.	Citywide Outfall Rehabilitation	CW	TBD	Public Works	X	Phase I - Project Feasibility	TBD
17.	Coleman Road Sanitary Sewer Improvement Project	10	\$7,200,000	Public Works	X	Phase IV - Bid/Award	10/30/2015
18.	Coyote Road and Scarlett Way Sanitary Sewer Replacement	2	\$1,500,000	Public Works	X	Phase III - Design	TBD
19.	Digester and Thickener Facilities Upgrade (RWF)	CW	\$62,429,000	ESD	X	Phase I - Project Feasibility	TBD
20.	Digester Gas Compressor Upgrade (RWF)	CW	\$14,963,000	ESD	X	Phase V - Construction	7/8/2016
21.	Digester Gas Storage Replacement (RWF)	CW	\$3,168,000	ESD	X	Phase V - Construction	6/30/2015
22.	Distributed Control System Upgrade/Replacement (RWF)	CW	\$4,564,000	Public Works	X	Phase V - Construction	6/30/2016
23.	Echo Loop and Boulder Drive Sanitary Sewer Replacement	4, 10	\$800,000	Public Works	X	Phase V - Construction	11/1/2014
24.	Electra Way Area Cast Iron Pipe Replacement	9	\$963,000	Public Works	X	Phase III - Design	TBD
25.	Emergency Diesel Generator Package 2A Project (RWF)	CW	\$20,141,000	Public Works	X	Phase IV - Bid/Award	8/25/2016
26.	Fiber Optic Connection to San Jose/Santa Clara Water Pollution Control Plant (RWF)	CW, 4	TBD	ESD	X	Phase I - Project Feasibility	TBD
27.	Filtration Building B2 B3 Pipe and Valve Replacement (RWF)	CW	\$384,000	ESD	X	Phase V - Construction	9/30/2014

Figure 5-2
Environment & Utility Services CSA
FY 13-14 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Schedule)	Project Phase	End Date
28.	Fourth Major Interceptor Rehab Phase IIB	4	\$2,780,000	Public Works	X	Phase III - Design	TBD
29.	Handrail Replacement Phase V (RWF)	CW	\$1,855,000	ESD	X	Phase V - Construction	3/20/2015
30.	Highwood Drive Wingwall Repair	5	TBD	DOT	X	Phase I - Project Feasibility	TBD
31.	Husted-Richland Sanitary Sewer Improvement	6,9	\$2,800,000	Public Works	X	Phase V - Construction	7/13/2015
32.	Husted-Richland Sanitary Sewer Improvement - Phase II (ALM-7A)	9	TBD	Public Works	X	Phase I - Project Feasibility	TBD
33.	Japantown Sewer Infrastructure – Phase II Re-Bid	3	\$900,000	Public Works	X	Phase IV - Bid/Award	1/6/2015
34.	Kelez Dr and El Prado Dr Sanitary Sewer Replacement	10	\$1,200,000	Public Works	X	Phase III - Design	TBD
35.	Large Trash Capture Device Installation	CW	\$11,400,000	ESD	X	Phase I - Project Feasibility	TBD
36.	Lincoln-Savaker Sanitary Sewer Improvement	4,5,6	TBD	Public Works	X	Phase III - Design	TBD
37.	Mackey Avenue Sanitary Sewer Improvement	6	\$1,653,041	Public Works	X	Phase IV - Bid/Award	3/20/2015
38.	Madrona Avenue Storm and Sanitary Sewer Replacement Project	6	\$675,000	Public Works	X	Phase V - Construction	7/18/2014
39.	Magnetic Meter and Valve Replacement for Nitrification Clarifiers A-5 & A-6 (RWF)	CW	\$437,000	Public Works	X	Phase V - Construction	9/30/2014
40.	Magnolia Avenue Storm Sewer Improvement	3	\$1,500,000	Public Works	X	Phase I - Project Feasibility	TBD

Figure 5-2
Environment & Utility Services CSA
FY 13-14 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Schedule)	Project Phase	End Date
41.	Martha Gardens Green Alleys pilot project	3	\$1,500,000	Public Works	X	Phase IV - Bid/Award	TBD
42.	Minnesota Avenue Sanitary Sewer Improvement	6	\$1,740,000	Public Works	X	Phase V - Construction	1/30/2015
43.	Miscellaneous Sanitary Sewer Point Repairs FY 13-14 (Package I)	6	\$1,000,000	Public Works	X	Phase IV - Bid/Award	TBD
44.	Miscellaneous Sanitary Sewer Point Repairs FY 13-14 (Package II)	CW	\$1,240,000	Public Works	X	Phase V - Construction	9/2/2014
45.	Miscellaneous Sanitary Sewer Point Repairs FY 13-14 (Package III)	CW	\$940,000	Public Works	X	Phase IV - Bid/Award	TBD
46.	Miscellaneous Sanitary Sewer Repairs FY 2014-2015 (Package I)	CW	TBD	Public Works	X	Phase III - Design	TBD
47.	Miscellaneous Sanitary Sewer Repairs FY 2014-2015 (Package II)	1,6,9	TBD	Public Works	X	Phase III - Design	TBD
48.	Montague Sanitary Pump Station Upgrade	4	TBD	Public Works	X	Phase III - Design	TBD
49.	Monterey-Riverside Relief Sanitary Sewer	2	\$5,200,000	Public Works	X	Phase III - Design	TBD
50.	Nordale Pump Station Replacement	4	TBD	Public Works	X	Phase III - Design	TBD
51.	Nortech and Trimble Reservoir Rehabilitation	4	\$1,400,000	ESD	X	Phase V - Construction	9/30/2016
52.	On-Call CCTV Inspection FY 2011-2013	CW	\$570,000	Public Works	X	Phase V - Construction	7/16/2014
53.	Park Avenue Green Street Pilot	6	TBD	ESD	X	Phase III - Design	TBD
54.	Pine Avenue Sanitary Sewer Replacement	6	\$2,500,000	Public Works	X	Phase V - Construction	11/21/2014

Figure 5-2

Environment & Utility Services CSA**FY 13-14 Project Budgets & Schedules**

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Schedule)	Project Phase	End Date
55.	Plant Fire Main Replacement - Phase III (RWF)	CW	\$2,202,000	ESD	X	Phase V - Construction	3/31/2015
56.	Public Works General Engineering Contract for Pressure Pipe Systems 2013-2015	CW	\$1,250,000	Public Works	X	Phase V - Construction	12/16/15
57.	Public Works General Engineering Contract For Underground Pipe Facilities 2014-2016	CW	\$1,000,000	Public Works	X	Phase III - Design	TBD
58.	Public Works General Engineering Contract for Sewer Repairs Projects	CW	TBD	Public Works	X	Phase III - Design	TBD
59.	Public Works General Engineering Contract for Sewer Repairs 13-15 (Contract II)	CW	\$1,330,000	Public Works	X	Phase V - Construction	2/2/2016
60.	Repairs and Installation of Water Services and Mains: 2013	CW	\$1,950,000	ESD	X	Phase V - Construction	5/20/2015
61.	Rule 20B Underground District – Delmas/Park	3	TBD	Public Works	X	Phase III - Design	TBD
62.	Ryegate Court and Scottsville Court Sanitary Sewer Replacement	3	\$1,000,000	Public Works	X	Phase III - Design	TBD
63.	San Felipe Sanitary Pump Station	8	\$1,400,000	Public Works	X	Phase III - Design	TBD
64.	San Jose Environmental Innovation Center Photovoltaic Panels and Car Shelter	3	TBD	Public Works	On-hold	Phase III - Design	TBD
65.	Sanitary Sewer Condition Assessment Repairs (Package I)	3,6	TBD	Public Works	X	Phase IV - Bid/Award	TBD
66.	Sanitary Sewer Condition Assessment 2013-2014 Central Areas	3	TBD	Public Works	X	Phase IV - Bid/Award	5/6/2015
67.	Sanitary Sewer Condition Assessment 2013-2014 Willow Glen Basin	3,6	TBD	Public Works	X	Phase IV - Bid/Award	2/7/2015
68.	Sanitary Structures Cover Plate Repair	CW	TBD	Public Works	X	Phase III - Design	TBD

Figure 5-2

Environment & Utility Services CSA**FY 13-14 Project Budgets & Schedules**

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Schedule)	Project Phase	End Date
69.	Seven Trees Boulevard Sanitary Sewer Replacement	7, 9	\$530,000	Public Works	X	Phase IV - Bid/Award	5/4/2015
70.	Spreckles Sanitary Sewer Force Main Supplement	4	\$4,986,000	Public Works	X	Phase V - Construction	8/29/2014
71.	Stevens Creek Blvd Sanitary Sewer Improvement	1, 6	\$3,380,000	Public Works	X	Phase III - Design	TBD
72.	Story Road Easement Sanitary Sewer Replacement	5	\$1,600,000	Public Works	X	Phase V - Construction	2/26/2015
73.	The Villages Sanitary Sewer Replacement Project	8	\$1,250,000	Public Works	X	Phase III - Design	TBD
74.	Training Trailer Replacement (RWF)	CW	\$776,000	Public Works	X	Phase V - Construction	6/1/2015
75.	Water Valve Rehabilitation 2014	CW	\$470,000	ESD	X	Phase V - Construction	3/1/2016
76.	Willis Avenue Sanitary Sewer Replacement	3	\$840,000	Public Works	X	Phase III - Design	TBD
77.	Willow Glen Storm Sewer Improvement Project Phase III	6	\$1,700,000	Public Works	X	Phase III - Design	TBD
78.	Willow Street Sanitary Pump Station Rehabilitation	6	TBD	Public Works	X	Phase III - Design	TBD
79.	Willowgate Area Sanitary Sewer Rehabilitation	9	\$1,100,000	Public Works	X	Phase V - Construction	9/22/2014
80.	WPCP Iron Salt Feed Station (RWF)	CW	\$1,993,000	ESD	X	Phase I - Project Feasibility	TBD
81.	WPCP Street Treatment Phase III (RWF)	CW	\$657,000	Public Works	X	Phase IV - Bid/Award	1/19/2015

Figure 5-2

Environment & Utility Services CSA

FY 13-14 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (x = On Schedule)	Project Phase	End Date
82.	Yolo Dr and Lanfair Dr Cast Iron Pipe Replacement	10	TBD	Public Works	X	Phase III - Design	TBD

NEIGHBORHOOD SERVICES CSA

City Service Area	60 Total Projects FY 13-14		
	Completed FY 13-14 Projects	Ongoing Projects From FY 12-13	New FY 13-14 Projects
Neighborhood Services	10	27	23

Description:

The Neighborhood Services CSA includes capital project development for trails, libraries, parks and community facilities.

Highlights:

Completed Projects - Over the course of FY 13-14, **10** projects have been completed. These completed projects are listed by Council District in Section IV (4-2) of this report.

Schedule Pending / On-hold Projects – **Five** projects in the Neighborhood Services CSA are currently designated as having pending schedules. All four of these projects will have schedules updated upon construction contract award, which include, **Agnews Property Demolition, Arcadia Softball Fields, Solari Park Softball Field Renovation, TRAIL: Coyote Creek (Hwy 237-Tasman Dr) D&C and TRAIL: Milestone Markers 3rd Deployment**. There are **8** projects on-hold: **Cahill Park Turf Renovation, CD4 Dog Park, Martial Cottle Community Garden, TRAIL: Doerr Parkway, TRAIL: Thompson Creek (Tully - Quimby) – Design & Construction, TRAIL: Three Creeks Pedestrian Bridge over Los Gatos Creek, and TRAIL: Penitencia Creek Reach 1B (Noble-Dorel) Construction**.

Budget & Schedule Status:

Figure 5-3 provides the budget and schedule information for projects with activity during FY 13-14 that have not yet been completed. In summary, there are **50** ongoing and new projects in the Neighborhood Services CSA with **8** projects currently placed on-hold. Including **10** completed projects and 1 project that have extended schedules, the current annual performance is **98%** of projects delivered on time.

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

- 50 Ongoing and New projects**
 - (8) Projects deferred (temporarily On-hold)**
-
-
- 42 Currently active projects**

TRAIL: Guadalupe River / Tasman Undercrossing



Steinbeck School Soccer Fields



Figure 5-3
Neighborhood Services CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
1.	Agnews Property Demolition	4	TBD	Public Works	Pending	Phase I - Project Feasibility	TBD
2.	Arcadia Softball Fields	8	TBD	Public Works	Pending	Phase I - Project Feasibility	TBD
3.	Branham Park Renovation	9	\$400,000	Public Works	X	Phase I - Project Feasibility	TBD
4.	Cahill Park Turf Renovation	6	\$1,000,000	Public Works	On-Hold	Phase I - Project Feasibility	TBD
5.	Calabazas Park Courts Lighting and Improvements Project	1	\$684,650	Public Works	X	Phase V - Construction	7/3/2014
6.	Camden Kid Zone Play Surfacing	9	\$150,000	Public Works	X	Phase I - Project Feasibility	TBD
7.	Camden Pool	9	\$250,000	Public Works	X	Phase III - Design	5/24/15
8.	CD4 Dog Park	4	\$772,000	Public Works	On-Hold	Phase I - Project Feasibility	TBD
9.	Chris Hotts Park	10	\$374,000	Public Works	X	Phase IV - Bid/Award	TBD
10.	Coleman Soccer Fields (Bond)	CW	\$15,302,000	Public Works	Extended	Phase V - Construction	TBD
11.	Comanche Play Lot Renovation	2,10	\$900,000	Public Works	X	Phase III - Design	TBD
12.	Commodore Park Temporary Pathway	4	TBD	Public Works	X	Phase IV - Bid/Award	TBD
13.	City Facilities On-Call Electrical/Data Contract	CW	\$1,300,000	Public Works	X	Phase V - Construction	8/2/2016

Figure 5-3
Neighborhood Services CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
14.	City Facilities On-Call Mechanical Contract	CW	\$1,000,000	Public Works	X	Phase V - Construction	12/31/2016
15.	Del Monte Park	6	\$3,500,000	Public Works	X	Phase V - Construction	12/5/2014
16.	Demolition of Kelley House	CW	\$450,000	Public Works	X	Phase IV - Bid/Award	TBD
17.	Dove Hill Playground Renovation	7	\$854,000	Public Works	X	Phase V - Construction	11/10/2014
18.	Hillview Park Renovation	5	\$760,000	Public Works	X	Phase III - Design	TBD
19.	Lake Cunningham Bike Park	CW	\$3,200,000	Public Works	X	Phase III - Design	TBD
20.	Lake Cunningham Playground Renovation	5	\$300,000	Public Works	X	Phase III - Design	TBD
21.	Martial Cottle Community Garden	10	\$512,000	Public Works	On-Hold	Phase III - Design	TBD
22.	Martin Park Expansion	3	\$3,038,000	Public Works	X	Phase IV - Bid/Award	TBD
23.	McLaughlin Park Renovation	7	\$500,000	Public Works	X	Phase I - Project Feasibility	TBD
24.	Parks, Recreation & Neighborhood Services On-Call Contract_Facilities And Parks	CW	\$1,000,000	Parks and Recreation	X	Phase V - Construction	12/31/2016
25.	Penitencia Creek Park Playground Renovation	4	\$1,450,000	Public Works	X	Phase III - Design	3/18/2016
26.	Public Works On-Call Contract General Building	CW	\$1,000,000	Public Works	X	Phase V - Construction	12/31/2016

Figure 5-3
Neighborhood Services CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
27.	Roberto Antonio Balermino Park	7	\$2,500,000	Public Works	X	Phase V - Construction	12/19/2014
28.	San Jose Family Camp Master Plan	CW	\$394,000	Public Works	X	Phase III - Design	12/26/2014
29.	Shady Oaks Master Plan	2	\$250,000	Public Works	X	Phase III - Design	TBD
30.	Solari Park Softball Field Renovation	7	\$2,700,000	Public Works	Pending	Phase I - Project Feasibility	TBD
31.	Southeast Branch Library - (Bond)	8	\$12,500,000	Public Works	X	Phase IV - Bid/Award	4/4/2016
32.	Steinbeck School Soccer Fields	10	\$3,000,000	Public Works	X	Phase V - Construction	9/30/2014
33.	Tamien Park Development	3	TBD	Public Works	X	Phase III - Design	TBD
34.	TRAIL: Coyote Creek (280 to Story) D&C	7	\$2,500,000	Public Works	X	Phase III - Design	TBD
35.	TRAIL: Coyote Creek (Hwy 237-Tasman Dr) D&C	4	\$793,000	Public Works	Pending	Phase III - Design	TBD
36.	TRAIL: Coyote Creek (Story-Phelan)	7	\$800,000	Public Works	X	Phase III - Design	1/26/2015
37.	TRAIL: Doerr Parkway	9	\$351,000	Public Works	On-hold	Phase III - Design	TBD
38.	TRAIL: Guadalupe River / Coleman Road Under-Crossing Design	10	\$910,000	Public Works	X	Phase III - Design	TBD
39.	TRAIL: Guadalupe River / Tasman Undercrossing	10	\$850,000	Public Works	X	Phase V - Construction	10/31/2014

Figure 5-3
Neighborhood Services CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
40.	TRAIL: Los Alamitos Creek (Portswood Cir to Harry Rd)	10	\$210,000	Public Works	X	Phase IV - Bid/Award	11/3/2014
41.	TRAIL: Los Gatos Creek Reach 5B/C Design	3	\$1,600,000	Public Works	X	Phase III Design	TBD
42.	TRAIL: L Silver Creek Reach 4/5A (Alum Rock to 680)	5	\$1,425,000	Public Works	X	Phase III - Design	TBD
43.	TRAIL: Milestone Markers 3 rd Deployment	CW	\$75,000	Public Works	Pending	Phase III - Design	7/30/2015
44.	TRAIL: Penitencia Creek Reach 1B (Noble-Dorel) Construction	4	\$485,000	Public Works	On-Hold	Phase III - Design	TBD
45.	TRAIL: Thompson Creek (Tully - Quimby) - Design	8	\$471,000	Public Works	On-hold	Phase III - Design	TBD
46.	TRAIL: Thompson Creek (Tully - Quimby) - Construction	8	TBD	Public Works	On-Hold	Not started	TBD
47.	TRAIL: Three Creeks Pedestrian Bridge over Los Gatos Creek	6	\$2,953,662	Public Works	On-hold	Phase V - Construction	TBD
48.	TRAIL: Three Creeks Trail Master Plan	6	\$250,000	Public Works	X	Phase I - Project Feasibility	11/4/2014
49.	West Evergreen Park	7	\$1,915,000	Public Works	X	Phase V - Construction	10/15/2014
50.	Willow Glenn Community Center Improvements	6	\$748,000	Public Works	X	Phase IV - Bid/Award	TBD

PUBLIC SAFETY CSA

City Service Area	3 Total Projects FY 13-14		
	FY 13-14 Projects Completed to Date	Ongoing Projects From FY 12-13	New FY 13-14 Projects
Public Safety	1	1	1

Description:

The Public Safety 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. In alignment with the budget, significant investments in police buildings being made this year will be reported within the Strategic Support CSA.

Highlights:

Completed Projects – Over the course of FY 13-14, **1** new project has been completed. **Fire Station 24 New (Silver Creek/Yerba Buena)**, formally Fire Station 36, was activated in August and held its grand opening celebration in September of 2014. Occupancy of the Police Substation, which was completed in late 2010, is scheduled for November 2014. This facility is being re-purposed for use as a regional police training and academy facility. It has also had portions remodeled for use as an alternate 911 call center.

Active Projects – As of the publishing of this report, **Fire Station 21** has been awarded and began construction in winter 2014.

Schedule Pending / On-hold Projects – **Fire Station No. 37 - New (Willow Glen)** is on-hold pending confirmation of a sustainable operational staffing plan. The schedule will be established upon award of the construction contract.

Budget & Schedule Status:

Figure 5-4 provides budget and schedule information for projects with activity during FY 13-14 that have not yet been completed. In summary, there is **1** ongoing and **1** new project in the Public Safety CSA. No budget or schedule resets are being recommended at this time. Including 1 completed project, there are no current projects with an extended schedule, making the annual performance of **100%** of projects delivered on time.

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

- 1 Ongoing and new projects**
- (1) Project deferred (temporarily On-hold)**

- 1 Currently active projects**

Fire Station No. 21 - New (White Road)



Figure 5-4
Public Safety CSA
FY 13-14 Project Budgets & Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
1	Fire Station No. 21 - New (White Road) (Bond)	CW,08	\$9,444,000	Public Works	X	Phase V – Construction	3/1/2016
2	Fire Station No. 37 - New (Willow Glen) (Bond)	6	\$2,700,000	Public Works	On-hold	Phase III - Design	TBD

STRATEGIC SUPPORT CSA

City Service Area	18 Total Projects FY 13-14		
	FY 13-14 Projects Completed to Date	Ongoing Projects From FY 12-13	New FY 13-14 Projects
Strategic Support	3	9	6

Description:

The Strategic Support CSA implements projects at City Hall, city-owned facilities and, in alignment with the budget, investments in police buildings.

Highlights:

Significant investments in the Police buildings are being made this year. Those investments are budgeted in Municipal Improvements and will be reported within this CSA.

Completed Projects – Over the course of FY 13-14, there have been **three** projects completed in FY 13-14, in the Strategic Support CSA.

Professional Services – 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 – There are **three** projects with a pending schedule, **PAB Controls Retrofit, PAB Elevator Retrofit and Police Administration Building Security Card Access System**. All three of these projects will have schedules updated upon construction contract award. There are no projects on-hold.

Budget & Schedule Status:

Figure 5-5 provides budget & schedule information for projects with activity during FY13-14 that are not yet complete. In summary, there are **9** projects ongoing and **6** new projects in the Strategic Support CSA. With **1** project that has an extended schedule, the current mid-year performance is **93%** of projects to be delivered on time.

**Strategic Support Project
Schedule “Snap Shot”**

- 15 Ongoing and new projects**
- (0) Projects deferred (temporarily On-hold)**

- 15 Currently active project**

City Hall South Plaza Repair

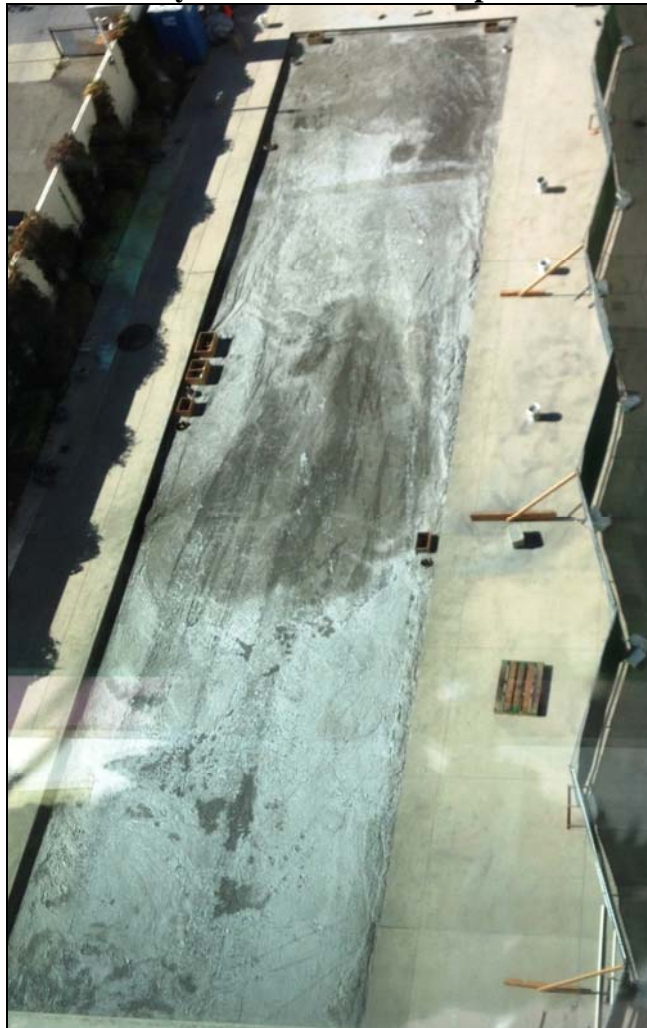


Figure 5-5
Strategic Support CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
1	City Hall South Plaza Repair	3	\$230,000	Public Works	Extended	Phase IV - Construction	12/31/2014
2	Fire Station No. 16 (Re-piping, Restroom & Kitchen Renovation)	CW	\$500,000	Public Works	X	Phase IV – Bid/Award	TBD
3	Fuel Stations Upgrade to B-20	CW	\$350,000	Public Works	X	Phase III - Design	TBD
4	PAB Controls Retrofit	CW, 3	\$275,000	Public Works	Pending	Phase III - Design	TBD
5	PAB Elevator Retrofit	CW, 3	\$600,000	Public Works	Pending	Phase III - Design	TBD
6	Police Administration & Communication Buildings (PAB/C) Chiller Replacements Project	CW, 3	\$2,400,000	Public Works	X	Phase III - Design	5/29/2015
7	PAB/PAC Electrical Upgrades	CW, 3	\$1,650,000	Public Works	X	Phase I - Project Feasibility	TBD
8	PAB/PAC Generator Replacement	CW, 3	\$800,000	Public Works	X	Phase IV – Bid/Award	3/15/2015
9	PAB/PAC Waterproofing	CW, 3	\$350,000	Public Works	X	Phase III - Design	TBD
10	PAC Fire Protection System	CW, 3	\$3,000,000	Public Works	X	Phase I - Project Feasibility	TBD
11	PAC UPS System upgrade - Phase II	CW, 3	\$3,730,000	Public Works	X	Phase III - Design	TBD
12	Police Administration Building Security Card Access System	3	\$620,000	Public Works	Pending	Phase IV – Bid/Award	TBD
13	San Jose City Hall Waterproofing	3	\$1,200,000	Public Works	X	Phase III - Design	10/2/2018

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
14	Southside Community Center HVAC Project	2	\$307,000	Public Works	X	Phase III - Design	3/30/2015
15	United States Patent and Trademark Office	3	\$10,500,000	Public Works	X	Phase IV – Bid/Award	7/31/2015

TRANSPORTATION & AVIATION SERVICES CSA

City Service Area	59 Total Projects FY 13-14		
	Completed FY 13-14 Projects	Ongoing Projects From FY 12-13	New FY 13-14 Projects
Transportation & Aviation Services	17	16	26

Description: The Transportation and Aviation Services 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 roads, trails and bicycling and pedestrian movement. 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 - Over the course of FY 13-14, **17** projects have been completed. These completed projects are listed by Council District in Section IV (4-2) of this report.

Schedule Pending / On-hold Projects – **Four** projects in the Transportation and Aviation Services CSA are currently designated as having pending schedules. All four schedule pending projects are expected to have schedules established at time of contract award. There are **3** projects on-hold, **Santa Clara Street Bridge over the Coyote Creek – Design, St John Bikeway & Pedestrian**, and **St John Street Multimodal Streetscape Improvements - Phase I** are awaiting direction before proceeding.

Budget & Schedule Status:

Figure 5-6 provides the budgets and schedules for active projects during FY 13-14 that are not yet complete. In summary, there are **42** ongoing and new projects in the Transportation and Aviation Services CSA with **3** projects currently placed on-hold. Including **17** completed projects, **1** project has an extended schedule making the current mid-year performance **98%** projects to be delivered on time.

Transportation & Aviation Project Schedule “Snap Shot”

42 Ongoing and new projects

(3) Projects deferred (temporarily On-hold)

40 Currently active projects

San Jose International Airport Northeast Parcel Development



Traffic Signal Modification at Miler Ave and Rainbow Dr.



Figure 5-6
Transportation and Aviation Services CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
1.	Airfield Sign Modifications	CW	\$491,047	Public Works	X	Phase IV – Bid/Award	TBD
2.	Autumn Parkway Extension - Phase 1C	3	\$3,400,000	Public Works	X	Phase III - Design	TBD
3.	BART Design Review and Construction Support	4	\$3,950,000	Public Works	X	Phase V - Construction	10/1/2017
4.	Bucknall Road Sidewalk Improvement Project II	1	\$548,000	Public Works	X	Phase V - Construction	12/19/2014
5.	Bus Rapid Transit 100% Design	3,5	TBD	Public Works	X	Phase V - Construction	6/12/2015
6.	Capital Corridor Pedestrian, Light and Bike Imp Construction Phase II	8	TBD	DOT	X	Phase V - Construction	1/30/2015
7.	Downing Ave Pedestrian Improvement Project	6	\$561,000	DOT	Pending	Phase III - Design	TBD
8.	Downtown Dynamic Message Signs Replacement - Phase 1	3	TBD	DOT	X	Phase IV – Bid/Award	1/15/2015
9.	Downtown Dynamic Message Signs Replacement - Phase 2	3	TBD	DOT	X	Phase III - Design	1/4/2016
10.	Five Wounds/Brookwood Terrace CDBG Pedestrian Improvements	3	TBD	Housing	X	Phase III - Design	3/9/2015
11.	Jackson Ave. Bicycle and Pedestrian Improvements	5	\$2,037,000	DOT	X	Phase III - Design	TBD
12.	No Taxi Island (Alpha/Bravo)	CW	\$785,728	Public Works	X	Phase IV – Bid/Award	TBD
13.	North First St Bike Lane Improvement	4	\$1,000,000	DOT	Pending	Phase III - Design	TBD

Figure 5-6
Transportation and Aviation Services CSA
FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
14.	Park Avenue Multimodal Improvements	6	\$2,300,000	Public Works	X	Phase III - Design	TBD
15.	Roadway Sign Replacement And Upgrades Package 3	3	\$300,000	Public Works	X	Phase IV - Bid/Award	TBD
16.	Safe Pathways to Diridon Station	6	\$1,071,000	DOT	Pending	Phase III - Design	TBD
17.	San Carlos Multimodal Streetscape Improvements: Phase 2	3	\$4,200,000	Public Works	X	Phase IV - Bid/Award	10/30/2015
18.	San Jose International Airport Northeast Parcel Development	CW	\$7,281,000	Public Works	X	Phase V - Construction	10/31/2014
19.	San Jose International Airport - Sterile Corridor at Gates 17 & 18	CW	\$1,733,000	Public Works	X	Phase IV - Bid/Award	12/15/2014
20.	San Jose International Airport Switchgear & Emergency Generator Project	CW	TBD	Public Works	X	Phase III - Design	TBD
21.	St. John Bikeway & Pedestrian	3	\$1,500,000	Public Works	On-Hold	Phase III - Design	TBD
22.	St John Street Multimodal Streetscape Improvements - Phase I	3	\$2,350,000	Public Works	On-Hold	Phase III - Design	TBD
23.	Taxiway J Reconstruction	CW	\$2,753,219	Public Works	X	Phase IV - Bid/Award	TBD
24.	Terminal A Area Sign Replacement - Package 2	CW	\$840,000	Public Works	X	Phase IV - Bid/Award	6/31/2015
25.	Terminal A Ground Transportation Island Modifications	CW	\$1,875,000	Public Works	X	Phase III - Design	TBD
26.	The Alameda – A Plan for the Beautiful Way Phase II	6	\$4,430,000	Public Works	Pending	Phase III - Design	TBD

Figure 5-6

Transportation and Aviation Services CSA

FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
27.	TiMC (Transportation Incident Management Center) Facility Improvements	CW	\$2,255,000	Public Works	Extended	Phase V - Construction	11/28/2014
28.	Traffic Signal Modification at Cherry Avenue and Hillsdale Avenue	9	TBD	Public Works	X	Phase IV - Bid/Award	4/30/2015
29.	Traffic Signal Modification at Dry Creek Rd and Leigh Ave	6, 9	\$685,000	Public Works	X	Phase V - Construction	11/30/2014
30.	Traffic Signal Modification at Guadalupe Parkway (SR87) and Taylor Street	3	TBD	Public Works	X	Phase III - Design	TBD
31.	Traffic Signal Modification at Miller Ave and Rainbow Dr	1	\$408,000	Public Works	X	Phase V - Construction	9/16/2014
32.	Traffic Signal Modification at Moorpark Avenue and Monroe Street	1	TBD	DOT	X	Phase III - Design	TBD
33.	Traffic Signal Unit 2014B	5	TBD	DOT	X	Phase 1 – Project Feasibility	TBD
34.	Traffic Signal Unit 2014C	5	TBD	DOT	X	Phase III - Design	TBD
35.	Traffic Signal Unit 2014D	1,6	TBD	DOT	X	Phase III - Design	TBD
36.	White Road Streetlight Improvements	5	\$130,000	DOT	X	Phase IV – Bid/Award	2/10/2015
37.	2013 Relinquishment Project Pavement (various locations)	2, 3, 5, 6, 9, 10	\$13,086,000	DOT	X	Phase V - Construction	1/26/2015
38.	2014 ADA Accessibility Ramps Project	CW	\$1,165,000	DOT	X	Phase V - Construction	1/19/2015
39.	2014 Arterial Resurfacing Project	2,4,6	\$4,353,000	DOT	X	Phase V - Construction	1/5/2015

Figure 5-6

Transportation and Aviation Services CSA

FY 13-14 Project Budgets and Schedules

	Project Name	Council District	Total Project Budget	Implementing Department	Schedule Status (X = On Schedule)	Project Phase	End Date
40.	2014 OBAG RESURFACING PAVEMENT PROJECT	4,5,6,7,8,9,10	\$13,300,000	DOT	X	Phase III - Design	TBD
41.	2014 Remove and Replace Asphalt Concrete Project	1,2,3,7,8,9,10	\$3,055,000	DOT	X	Phase V - Construction	1/5/2015
42.	2014 Slurry Seal Project	1,2,3,6,7,8,9,10	\$1,600,000	DOT	X	Phase V - Construction	1/5/2015

REAL ESTATE

Description:

This section provides an overview of active real estate projects related to projects in the Capital Improvement Program listed in Figures 5-1 through 5-6. Figure 5-7 below identifies real estate projects, the CSA associated with property acquisition/transaction and the project's current status.

Figure 5-7
Real Estate Projects

No.	Project Name	CSA	Council District	Project Scope	Description	Status
1.	5674 San Felipe Road	NS	8	Easement Valuation	Acquisition of an easement to access a trail	Currently on hold
2.	Bay Trail Reach 7	NS	4	Property acquisition	Trail easement	Currently on hold
3.	Bellevue Park/Three Creeks Trail	NS	7	Property acquisition	Park	Negotiation of purchase for property
4.	Brookside Estate Trails	NS	10	Easement	Access for trail	Currently on hold
5.	Calle Artis - Rock/Oakland Area	NS	4	Property acquisition	Park	Currently on hold
6.	Del Monte Park	NS	6	Property acquisition	Park	Project was placed on inactive list
7.	Del Monte Park	NS	6	Relocation	Relocation of American Marble Company	Tenant on month to month tenancy until notified to vacate property
8.	Del Monte Park	NS	6	Relocation	Relocation of Metro PCS	Tenant on month to month tenancy until notified to vacate property
9.	Del Monte Park	NS	6	Relocation	Relocation of San Jose Medical	Tenant on month to month tenancy until notified to vacate property
10.	Doerr Parkway	NS	CW	Property Acquisition	Trail	Property Analysis and Negotiation
11.	Evans Lane Park	NS	6	Property acquisition	Park	Project was placed on inactive list
12.	Three Creeks Trail (East)	NS	6	Land Analysis	Trail	Project was placed on inactive list

**Figure 5-7
Real Estate Projects**

No.	Project Name	CSA	Council District	Project Scope	Description	Status
13.	Three Creeks Trail (West)	NS	6	Property Acquisition	Trail	Clean up of encroachments and licenses
14.	Autumn Street Extension	TAS	3	Relocation	Relocation of Paul La Teer	Complete
15.	Autumn Street Extension	TAS	3	Relocation	Relocation of Carlo Delgado	Complete
16.	Autumn Street Extension	TAS	3	Relocation	Relocation of Andersen Window	Complete
17.	Autumn Street Extension	TAS	3	Relocation	Relocation of Paul & Jaime Nunez	Property transferred back to SARA – no additional action by OED Real Estate
18.	BART Project	TAS	CW	Property Disposition	BART to Berryessa Station	Transfer of surplus property to support BART extension
19.	Bus Rapid Transit Program	TAS	3, 5	Property Acquisition	Street Widening	Working with VTA on property acquisitions
20.	Diridon Property Acquisition	TAS		Relocation	Relocation of Patty's Inn	Property transferred back to SARA – no additional action by OED Real Estate
21.	High Speed Rail Project	TAS	CW	Real Estate Support	High Speed Rail	On-going when needed
22.	Land Management and Weed Abatement	TAS	CW	Real Estate Support	Various City owned facilities	On-going when needed
23.	Montague Expressway Improvements	TAS	4	Property Acquisition	Street Widening	Acquisition complete. The next task will be transferring the property to the County upon completion of construction
24.	Route 101/Yerba Buena	TAS	7,8	Real Estate Support	Freeway Improvements	Working with CalTrans on transfer of property
25.	Route 101/Mabury Road	TAS	4	Property Acquisition	Freeway Improvements	On-going when needed

Figure 5-7
Real Estate Projects

No.	Project Name	CSA	Council District	Project Scope	Description	Status
26.	Route 280/Stevens Creek Upgrade	TAS	6	Real Estate Support	Freeway Improvements	On-going when needed
27.	Park and Travel	TAS	3	Relocation	Relocation of tenant from City-owned property	Lease agreement transferred to San Jose Earthquakes as part of the executed parking agreement
28.	Route 87 Guadalupe Corridor	TAS	2, 3, 7	Property Acquisition / Disposition	Freeway Improvements	Completing action needed for final 1 properties out of the original 105 parcels