



# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** Matt Cano

**SUBJECT:** SEE BELOW

**DATE:** June 2, 2021

Approved D. DSYL

Date 06/03/21

**SUBJECT: STATUS REPORT ON THE NOVEMBER 2018 BALLOT MEASURE T – THE DISASTER PREPAREDNESS, PUBLIC SAFETY AND INFRASTRUCTURE GENERAL OBLIGATION BOND**

## RECOMMENDATION

- (a) Accept the status report on the workplan and implementation updates for projects included in the approved 2018 Measure T Bond measure;
- (b) Approve the proposed community center/emergency shelter priority list as stated in Table 9 and approve the workplan related to the clean water projects as proposed in Table 3.

## OUTCOME

Approval of the recommendation provides the City Council with updated information on the status of projects and programs relating to the voter-approved 2018 Measure T – The Disaster Preparedness, Public Safety, and Infrastructure Bond. Additionally, approval provides direction to Staff to proceed with designing the projects to improve community centers readiness for use as Emergency Shelters and to implement clean water projects.

## EXECUTIVE SUMMARY

Measure T, approved by voters in November 2018, provides for the issuance of \$650 million in General Obligation Bonds to fund a variety of important infrastructure projects throughout the City. Nearly half of this investment will be in resurfacing and repairing City streets and bridges in the worst condition. Also included in this program are six new or relocated fire stations and several critical public safety, flood protection, LED lighting, and clean water projects that will improve service delivery and quality of life for decades to come. Since the time voters approved

the Bond Measure, the City Council has received semiannual updates and provided direction on the implementation of the Measure T program. These are linked below for reference<sup>12345678</sup>.

## **BACKGROUND**

On November 6, 2018, the voters of San José passed ballot Measure T - The Disaster Preparedness, Public Safety and Infrastructure Bond with over 70 percent of the electorate voting yes. The measure authorizes the City to issue up to \$650 million in general obligation bonds for infrastructure projects.

The City Council has received semiannual updates and provided direction on the implementation of the Measure T program. Most recently, on December 8, 2020, City Council approved a report titled *Status Report on the November 2018 Ballot Measure T – The Disaster Preparedness, Public Safety and Infrastructure General Obligation Bond Item 3.9*<sup>9</sup>. The report included Staff's update on the project workplans and implementation schedules.

## **ANALYSIS**

Since the December 8, 2020 report, several significant activities have taken place. The following is a list of the progress made, and activities currently underway in each of the major project categories:

- 1) Community Oversight Committee (COC) –** The COC has held three meetings and one special meeting since its creation and appointment of the Committee Members in December 2019. During the second meeting held on December 2, 2020, the COC reviewed the expenditures of the Measure T Bonds as reported in the *City of San Jose Public Safety and Infrastructure Bond Projects Fund*<sup>10</sup> Annual Auditor's Report. This report included the Independent Auditor's Reports, Financial Statements, other supplementary information, and Independent Accountant's Report for the period from July 25, 2019 through June 30, 2020. On February 23, 2021, the COC prepared a report and a presentation to Council titled *Annual Report on Measure T Disaster Preparedness, Public Safety and Infrastructure General Obligation Bond Program Proceeds and Allocations Item 3.6*<sup>11</sup> sharing their findings and recommendations derived from the

<sup>1</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=3847489&GUID=DCF04188-1A48-4F02-B12D-24873EAD82E5&Options=&Search=>

<sup>2</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=4132710&GUID=FAF32B4C-79F1-4270-9EF0-5EC39F33E7C2&Options=&Search=>

<sup>3</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=3755302&GUID=0ABE3541-A422-4EC1-88EC-714BCE2B0474&Options=&Search=>

<sup>4</sup> <http://files.constantcontact.com/7a210436601/dbd7436a-7b55-4264-b1e4-e25cc8a0b8a3.pdf>

<sup>5</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=3847489&GUID=DCF04188-1A48-4F02-B12D-24873EAD82E5>

<sup>6</sup> <http://sanjose.legistar.com/gateway.aspx?M=F&ID=94651e78-6e51-4f50-a886-eb1a8349e8a9.pdf>

<sup>7</sup> <http://sanjose.legistar.com/gateway.aspx?M=F&ID=6f9d5e4e-b49d-4070-afbb-7da52a1770c2.pdf>

<sup>8</sup> <https://sanjose.legistar.com/View.ashx?M=F&ID=8453769&GUID=CC323CC8-820D-408E-84B9-8C2C79491C75>

<sup>9</sup> <https://www.sanjoseca.gov/home/showpublisheddocument?id=67812>

<sup>10</sup> <https://sanjoseca.sharepoint.com/:b:/r/sites/PWProcurement/Measure%20T/COC/COC%20Meeting%20%232%20-%2012-03-2020/City%20of%20San%20Jose%20Measure%20T%20Fund%20Financial%20Statements%20FY2020%20-%20Secured.pdf?csf=1&web=1&e=z8dw7a>

<sup>11</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=4793390&GUID=A917795E-312C-48C2-AC0B-DBBAA59C0620&Options=&Search=>

operation of the COC for the FY 2019-2020 session. During the third meeting on March 25, 2021, Staff presented their response to the COC's recommendations presented in the report to Council and the COC discussed plans for implementing the recommendations. Attachment A is a list of those recommendations and the current progress on the implementation of those recommendations through the joint efforts between the COC members and Staff.

The next meeting will be held on June 10, 2021 to review the proposed five-year budget for Measure T funds to ensure consistency with the voter approved purposes for the funds. Currently, there are eleven seats filled and four vacant positions from District 3, District 8, the at-large seat for the Citywide Business role, and the at-large seat for environmental focus.

- 2) **Public Safety Projects** – The approved Measure T Program allocates \$180.9 million to complete public safety projects. Site selection, land acquisition and scoping are continuing for several projects and are significant factors in ensuring these projects are delivered within the funding allocation. A summary of current activities in the Public Safety category is described below. The updated schedules for these, and all Measure T projects, are described in Attachment B.

Site selection for new and relocated fire stations are being targeted in specific areas based on optimizing service response times. Land acquisition for the other Public Safety projects are being evaluated against operational criteria as well. All potential project sites are being vetted for size, access, current land use, zoning, environmental considerations, seller interest, and cost. Once sites have been assessed for suitability, Staff will coordinate with the appropriate Council Office before seeking Council approval to acquire the property.

- a. **New Fire Station 37** – The project was awarded on June 30, 2020 to Gonsalves & Stronck, Inc. in the amount of \$8,715,600. The project started construction in September 2020 and is currently 25% complete with final completion anticipated in January 2022.
- b. **Relocated Fire Station 8** – The City acquired a site from Santa Clara Valley Housing Authority located at 575/579 E. Santa Clara Street with an option to purchase the site at 601 E. Santa Clara Street directly across the street. Valley Transportation Authority (VTA) expressed interest in acquiring 575/579 E. Santa Clara Street for the future BART Expansion project. Staff negotiated the sale of the property with VTA and, on March 2, 2021, City Council approved the memorandum titled *Purchase and Sale of Properties Located at North 13 Street and East Santa Clara Street Item 8.1*<sup>12</sup>. This memorandum recommended adopting a resolution authorizing the City Manager to negotiate and execute a Purchase and Sale Agreement to VTA for the sale of 575/579 E. Santa Clara Street. As a condition of the sale to the VTA, the City will negotiate and execute

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<sup>12</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=4799774&GUID=E15762BB-75C1-4DB5-8E09-86CC5E4D384F&Options=&Search=>

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a cooperation and reimbursement agreement for the VTA to pay \$300,000 to offset additional costs of development on the Option Property. The memorandum also included exercising the Option to Purchase Agreement between the City of San José and the Santa Clara County Housing Authority (Housing Authority) for the purchase of 601 E. Santa Clara Street using the funding from the VTA sale. With the adoption of this resolution, the City has finalized its location to build Fire Station 8. A single-company station with two apparatus bays is proposed for the design of Fire Station 8. Staff anticipates starting design on the project in the upcoming months, with the project expected to be completed mid-2024.

As requested by the Mayor at the March 2, 2021 Council meeting, Staff coordinated with the Housing Department to determine if affordable housing could be built along with the fire station on this site. After review, Staff determined that although it could be possible to develop affordable housing on this site, Staff does not recommend moving forward with the co-development due to the time necessary to implement the project. Financing for affordable housing takes several years to assemble and it was determined that the fire station and the affordable housing must be built simultaneously. It has also been determined that the current location has response time challenges which will be improved by relocating to the new site and postponing the relocation will have an impact on the services to the community. Additionally, construction is scheduled to commence on the Santa Clara Street bridge in FY 2024-2025 and it will be beneficial to emergency response to have the Fire Station relocated prior to that time. In order to keep the Fire Station 8 project on schedule, affordable housing is not recommended to be added to this site. Public Works, Office of Economic Development (OED) and Housing Department Staff are working together to identify other potential sites to co-develop a fire station and affordable housing in the future. Currently, Staff have identified Fire Station 23 as being the most viable project for this opportunity.

- c. **New Fire Station 32** – Staff has identified a site near the intersection of Story Road and Felipe Avenue and is currently being negotiated. Staff expects to prepare a separate action memo that will be going to Council in June 2021. This station is envisioned to be a single-company station with the ability to expand to a dual company station to accommodate future service demands, depending on the available funding.
- d. **Relocated Fire Station 23** – Fire Station 23 is intended to replace the existing station located on Capitol Avenue at Via Cinco de Mayo. It is anticipated that Staff can secure a location further from the Milpitas border to improve coverage within city limits and planned developments in North San José.

As mentioned above, this relocation project has been identified as a candidate to pursue a co-development partnership with Public Works and Housing to construct a fire station and affordable housing. Finding a property has been difficult for this relocation project which fits the necessary parameters needed to comply with the

Fire Department's optimal response time requirements. By pursuing a co-development opportunity, Staff is hopeful this will expand the list potential properties. OED will continue to assist in identifying a site that would be ideal for all departments.

- e. **New Fire Station 36** – Staff has identified a potential site at the intersection of Capitol Expressway and Tuers Road. The site is primarily owned by the City of San José and could be an ideal location for this fire station. Staff is preparing preliminary investigations on the site to ensure its feasibility to build a fire station. This station is envisioned to be a single-company station.
  
- f. **Fire Station 20 – Aircraft Rescue and Firefighting (ARFF) Facility** – The current budget includes funding for the construction of a new Airport Rescue and Fire Fighting Facility (Fire Station 20). This project is funded primarily from a Federal Aviation Administration (FAA) grant. The Mayor's March 6, 2020 Budget Message directed the City Manager to identify \$4.6 million in additional funding to be advanced from the Measure T Program for the expansion of Fire Station 20 to include landside operations adjacent to the airfield to improve emergency response capabilities to the local community. This funding was included in the 2021-2025 Capital Improvement Program. An additional \$1,185,000 of Measure T funds were allocated to this project in the 2019-2020 Annual Report for higher than anticipated costs, which was funded by interest earned in the Public Safety Program. The transfer of \$2.3 million from the General Fund is planned in 2021-2022 to partially replenish the \$4.6 million landside cost for this project. The remaining \$2.3 million will need to be identified as part of future budget cycles from eligible funding sources subject to future budget actions as approved by City Council. This project has started construction and is currently 25% complete with anticipated final completion in January 2022.
  
- g. **Police Training and Academy Facility** – On March 16, 2021, City Council approved the memorandum titled *Purchase and Sale Agreement for 300 Enzo Drive Item 8.1*<sup>13</sup>. This memorandum recommended adopting a resolution authorizing the City Manager to negotiate and execute a Purchase and Sale Agreement with Mersho Investments LLC and the City of San José for the purchase of a 97,831 square foot manufacturing/warehouse building, located at 300 Enzo Drive. Real Estate has closed escrow on the site.

With a current project budget of \$43.8 million, after accounting for land acquisition costs, approximately \$25 million is remaining for project management, design, and construction costs. As Staff transitions into the design phase, a more refined cost estimate will be developed. As discussed in more detail below, the re-scoping efforts on the Measure T funded Charcot Storm Drain Improvement project provides significant cost savings that was reallocated in the

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<sup>13</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=4812671&GUID=9AE7DBE8-8A66-4911-A79D-EBE8A62C16B6&Options=&Search=>

2020-2021 Proposed Budget toward this project to ensure all elements of a Peace Officer Standards and Training (POST) program are met with the completion of this project. Staff anticipates starting design in July 2021 with the project expected to be completed at the end of 2023.

- h. Emergency Operations Center (EOC)** – The project was awarded on January 12, 2021 to Zovich Construction, Inc. in the amount of \$54,105,000. Construction started March 2021, with the training tower and surface parking to be completed by April 2022, and the new buildings and the remodel of building D4 by December 2022.
- i. 9-1-1 Call Center Renovation** – Staff has begun conceptual planning to renovate the 9-1-1 call center to provide improved working conditions in a more efficient space to handle the increasing number of calls and to take advantage of changing methods and technologies that the public utilize to call for 9-1-1 service. Staff has hired a consultant and plans to start design in July 2021. The consultant will assist in preparing a preliminary scope for the 9-1-1 call center that is appropriate for the allocated budget. The project will expand into the existing EOC, therefore, construction is expected to start after the EOC is completely moved into their new facility in December of 2022.
- j. Police Air Support Unit Hangar** – The location of this project is at the southwest corner of the Airport property, near Coleman Avenue and Airport Boulevard. This triangular site will also house the relocated Aircraft Rescue and Fire Fighting Facility (Fire Station 20) described above, as well as the Airport Facilities Division. The new Hangar was anticipated to be combined with the Airport Facilities Relocation and awarded as a single design-build project in April 2020. However, due to the rapid loss of passenger traffic and the economic uncertainty surrounding the COVID-19 pandemic, this project has been temporarily placed on hold. Staff is currently evaluating proceeding with the Hangar project as a stand-alone project to be prioritized for delivery with other Measure T Public Safety projects.
- k. Public Safety Reserve** – Originally \$36.42 million of the Measure T funds was set aside in the reserve for various projects, including: Police Department Administration Building Infrastructure Upgrades, rehabilitation of various Fire Stations, as well as a contingency for Public Safety projects. A total of \$21.6 million of the reserve has been allocated through June 30, 2022 to specific projects, with approximately \$14.8 million remaining unallocated.

As stated in the December 2020 report to Council, Staff was anticipating a funding shortfall in the Program Reserve to be between \$700,000 to \$800,000 to help cover overages determined by the estimates for the various fire stations at that time. However, after receiving consultant design fees for the various fire stations and public safety projects and updating the estimates, it is now

anticipated that the reserve will see a shortfall of roughly \$1,500,000.

In order to prepare for any potential projects that may exceed the budget and to help cover an already identified shortfall of \$1,500,000, Staff will consider options to bridge this funding gap such as utilizing the savings from other projects within the program to help fund the remaining essential public safety projects to be completed, reducing the scope of the projects, or identifying other funding sources. Below is the table with the currently appropriated and planned funding allocation through the Public Safety Program:

**TABLE 1  
Appropriated and Planned Funding for Public Safety Reserve**

		Notes
<b>Total Public Safety Program Reserve</b>	<b>\$36,420,000</b>	
Specific Budget Allocations	\$21,638,000	Funding has been allocated to the following projects: EOC, Hangar, 911 Call Center, Police Admin Building, PD Training Center, Fire Station 37, Fire Station 36, and administration and public art for the bond program
<b>Remaining Funding</b>	<b>\$14,782,000</b>	
Additional Projected Costs	\$16,268,000	This funding is anticipated to be used for the following projects: rehabilitation of Police Headquarters, various fire station rehabilitations, and contingency for the new fire stations.
<b>Funding Shortfall</b>	<b>-\$1,486,000</b>	

**3) Paving and Bridge Projects**

- a. Street Resurfacing Projects** – The City’s 2,519-mile pavement network includes 967 miles of “major streets”, and 1,552 miles of “local and neighborhood” streets. The Measure T Program designates \$300 million for the repair or rehabilitation of local and neighborhood streets in the worst condition. Staff has identified 388 miles of streets dispersed throughout the City to be resurfaced or reconstructed with this funding.

Funds from Measure T, in combination with annual allocations from State gas taxes, Santa Clara County Valley Transportation Authority 2016 Measure B and other funding sources, are expected to provide the appropriate and prescribed

maintenance to all local and neighborhood streets in the City by 2028, while providing the appropriate maintenance to keep the Major Street Network in good condition. Department of Transportation (DOT) released its first three-year pavement plan in an informational memorandum on December 18, 2019 and provided an updated memorandum on February 10, 2021 to share tentative construction plans through the 2023 construction season with the public.

In the 2020 construction season, DOT completed maintenance on 206 miles of San José streets, 128 of which are local and neighborhood streets with 1,840 associated curb ramps. With respect to Measure T, DOT allocated \$37.5 million to provide substantial rehabilitation and reconstruction of approximately 74 miles of the local and neighborhood streets in the worst overall conditions.

In the 2021 construction season, DOT planned maintenance on 216 miles of San José streets, which consists 136 miles of local and neighborhood streets. DOT planned to allocate \$37.5 million from Measure T funding to provide rehabilitation and reconstruction of approximately 78 miles of these local and neighborhood streets.

The COVID-19 pandemic presented challenges early in the 2020 construction season. Contractors had to implement social distancing procedures to comply with county and state regulations.

The County's Shelter-in-Place (SIP) order released on March 17, 2020 resulted in more than average numbers of vehicles being parked on the street. In collaboration with the DOT Parking Compliance group, inspection Staff performed additional and enhanced outreach in locations with heavy impacts in order to minimize impacts on the paving projects. Early adoption of virtual project management software and protocols allowed inspection and engineering Staff to work closely with contractors and facilitated compliance with County and State COVID-19 safety requirements. Additionally, an online dashboard has kept the public and Council updated on the progress of the construction season. As a result of these efforts and innovations, DOT was able to continue its ambitious construction season without reducing the original mileage goal and is on track to make substantial progress in its completion. Currently, DOT remains on track to provide maintenance to each of the 1,552 miles of local and neighborhood streets by 2028.

- b. Bridge Repair and Rehabilitation Projects** – The Measure T Program allocates \$20 million for City-owned bridges that are designated as structurally deficient, which could be vulnerable in an earthquake or other disaster. In order to address as many bridge projects as possible, Staff is implementing a delivery strategy aimed at leveraging multiple funding opportunities such as Measure T and the Highway Bridge Program (HBP) federal-aid funding which consists of Bridge Investment Credits (BIC). Staff programmed 45 BIC eligible bridges to be structurally preserved or rehabilitated as part of three projects. The first two



projects consisted of 27 bridges and were completed in June and November of 2020. The third project will consist of the remaining 18 bridges and is currently in the design phase with a targeted Summer 2021 construction start date. These projects are expected to accumulate approximately \$3 million in BIC credits which will be distributed back, as the local match, into future prioritized bridge projects utilizing HBP grants along with Measure T funds.

In order to optimize Measure T funds and maximize the opportunity for grant funding, Staff procured a consultant to assess the City's bridge inventory using prioritization factors to provide major bridge rehabilitation project recommendations. The consultant found that bridges in San José are in better condition than anticipated, and Staff reviewed the consultant recommendations with respect to prioritization. However, due to oversubscription and recent funding shortfalls in the HBP program, the eligibility criteria for bridge repairs and replacement have changed and funding is now limited to bridges that are non-operational or need to be completely replaced. Because the City's bridges all fall outside of this new eligibility criteria, the City's original plan to leverage Measure T and BIC credits for up to \$80 million in grant funds is facing challenges. However, the HBP program's funding situation is evolving and Staff will be ready to apply as soon as funding is available. Staff will continue to work with counterparts at Caltrans to maximize grant opportunities, and advocate for the increased availability of program funds. DOT will continue delivering bridge maintenance projects as scheduled and provide further information on grant funding opportunities in the next Measure T program update.

#### **4) Light Emitting Diode (LED) Outdoor Lighting Projects**

- a. City Facilities LED Lighting Projects** – Staff is continuing to evaluate the actual lighting inventory and the number of fixtures that will be converted. The conversion was originally to be funded through a combination of Measure T funding and PG&E on-bill financing (OBF) loan agreements. However, Staff has decided not to move forward with the PG&E OBF based on the following conclusions:
1. The PG&E OBF agreement is based on utilizing the energy cost savings to payback the cost of the project over an agreed period of time. The majority of the fixtures Public Works (PW) oversees are LPS, or low-pressure sodium, which are already a very energy efficient type of lamp. Since the LED fixture retrofit will result in negligible wattage change, the energy cost savings is also anticipated to be minimal.
  2. The cost of a facility light is significantly more expensive than a street light due to its decorative aesthetic appeal. This makes an OBF agreement significantly more challenging to pursue.
  3. The significant energy savings are seen in the use of controllers which dim the lights and, under the PG&E OBF agreement, those savings cannot be factored into the repayment of the loan.

Table 2 below is the number of fixtures that have been converted using Measure T funding and the remaining number of fixtures to be completed as of April 9, 2021. Staff has determined that an additional \$2 million will be needed to convert all City Facility lighting. It was never intended to have Measure T funding cover the conversion of all City Facility lights, so Staff does not consider this as a shortfall in Measure T funding. Staff will consider other funding strategies to convert the remaining City Facility lights or complete the conversion using a phased approach once funding has been identified that would supplement the remaining Measure T funds. Staff anticipates completing the Parks and Trails by the end of FY 2021-2022 and will continue to evaluate the other facilities depending on the funding strategy identified. Staff will provide an update on the workplan in the next Measure T update memo in December.

**TABLE 2**  
**City Facility Lighting Conversion Status**

<b>Facilities</b>	<b>Converted</b>	<b>Remaining</b>	<b>Total</b>
Parks & Trails	3,000	483	3,483
Community Centers	852	242	1094
Libraries	256	805	1061
Lighted Sports Facilities	0	220	220
Cultural Facilities	0	721	721
San José Police Department	131	443	574
Fire Station	19	640	659
Corporation Yards	219	200	419
<b>Number of Fixtures</b>	<b>4,477</b>	<b>3,754</b>	<b>8,231</b>

- i. **Lighting Controls** - The solicitation for lighting controllers for City Facilities is continuing to move forward to procure a controller with Internet of Things (IoT) capabilities for future implementation of the IoT functionality. Staff received proposals for the solicitation on April 19, 2021 and anticipates finalizing a vendor through a separate council action in August 2021.
  
- b. **LED Streetlight Conversion Projects** – The City owns and maintains approximately 64,400 streetlights, of which more than half have been converted to LED over the past decade. The remaining 32,000 non-LED lights consist mainly of standard mast-arm style “cobra head” fixtures and includes approximately 5,000 ornamental (or “post-top”) lights, primarily in the downtown neighborhood and business districts.
  - i. **Streetlight Replacement by City Crews** - Approximately \$1 million of Measure T funds has been allocated this fiscal year to purchase LED fixtures which are being used by City crews to replace LPS and High-Pressure Sodium (HPS) streetlight fixtures as the bulbs burn out. As of

April 30, 2021, approximately 7,300 streetlights have been converted to LED since July 1, 2019.

The City is also replacing approximately 5,000 ornamental fixtures in its street light inventory. This is being accomplished in a similar manner as described above, where City crews would replace burned out lights with new LED fixtures rather than just replacing the bulbs. Approximately \$4 million of Measure T funding has been identified in the 2021-2025 Adopted CIP to accomplish this goal by early 2024.

- ii. **PG&E “Turnkey” LED Streetlight Conversion** – On June 25, 2019, the City Council authorized the City Manager to negotiate and execute agreements with PG&E for the financing and installation of up to 27,000 LED streetlights. PG&E contractors started the conversion process at the end of December 2020 with an anticipated completion date of December 2021. PG&E has converted a total of 3,867 streetlights to date.

As part of the PG&E conversion program, a comprehensive inventory of the streetlight assets will be completed. Early findings indicate that a significant portion of the current streetlight poles do not have a ground wire. When the existing poles were installed, the National Electric Code (NEC) standard considered the metal pole to be an acceptable grounding path, however, the NEC has updated its specifications to require a separate grounding wire (NEC section 410.44). Upon completion of the streetlight inventory, DOT will include the estimated costs to upgrade the identified light poles which are in need of grounding in the FY 2021-22 Deferred Maintenance Infrastructure Backlog report. When controllers are installed in future phases, Staff will evaluate the inclusion of the installation of grounding wire on poles with Measure T funding, where possible.

- iii. **Lighting Controls** - The solicitation for lighting controllers for streetlights is currently on hold and will continue on a separate procurement and installation path in the future. Staff will use this opportunity to do further research and work with the industry in developing a solution that meets the needs of the streetlights network and takes advantage of the emerging IoT functionality. This will mean that the newly converted lights will not initially have smart controllers and that the available Measure T funding will purchase fewer Smart controllers than had been initially planned due to the “second touch” that crews will need to make when the smart controllers are initially installed. However, it will ensure that a balanced approach is taken to accommodate both the need to quickly convert the remaining streetlights to LED and to provide additional community-serving benefits by installing the highest quality and most functional smart controllers available.

- 5) **Clean Water and Green Stormwater Infrastructure (GSI) Projects** – The Measure T Program has dedicated \$25 million for this category of projects. Each of the projects is being developed in conjunction with the Green Stormwater Infrastructure (GSI) Plan that was approved by the City Council on September 10, 2019. Staff has advanced the planning phase for the River Oaks Pump Station Stormwater Capture Project, one of the top priority projects identified in the GSI Plan which is anticipated to cost roughly \$9.5 million, with \$3.2 million to be funded by a State grant. The project is anticipated to be completed by December 2023.

Additionally, Public Works Staff have been coordinating with stakeholders to develop a list of short-term projects and associated costs as it relates to the GSI program. Staff prepared an analysis of potential sites that are owned by private entities as well as other public agencies including the Santa Clara Valley Water District, Santa Clara Valley Transportation Authority, Caltrans, County of Santa Clara, and school districts.

The analysis was completed in two steps, with the first step focused on site selection, where all feasible sites in the City were evaluated and sites selected when the clean water target identified in the GSI Plan was reached. The site selection process considered several factors consistent with the Council-approved GSI Plan, including the size of the site, soil characteristics, depth to groundwater, distance to collection system, size of the impervious area that drains to the site, and other critical criteria such as trash load and PCB reduction. The analysis identified projects that potentially can be constructed to meet the requirements discussed in the GSI Plan. The total cost to achieve the long-term goal identified in the GSI plan of capturing 1,068 acre feet is estimated in the magnitude of \$6.95 billion including operating and maintenance (O&M).

Near-term projects were then selected based primarily on-site availability and utilization to ensure that the near-term projects identified are viable options. Public Works Staff collaborated with other departments and met with various stakeholders including Parks and Recreation Commission, Baykeeper, Save the Bay, Open Space Authority, Council offices, park advocates and the community to obtain feedback related to these sites. Staff also presented this project list to the Neighborhood Services & Education Committee in April 2021. Table 3 below shows the list of near-term projects and those that are prioritized based on the feedback received from stakeholders and funding availability:

**TABLE 3  
List of Near Term GSI/Clean Water Projects**

<b>Location</b>	<b>Project Type</b>	<b>Estimated Treatment Capacity</b>	<b>GSI Component Estimated Cost</b>
Story / Keyes (between SR 87 and 3 <sup>rd</sup> Street)	Greenstreet	0.1 ac-ft	\$1.0M
Sycamore Terrace	Regional	0.5 ac-ft	\$3.0M
Monterey (from Umbarger Road to Lewis Road)	Greenstreet	0.43 ac-ft	\$7.0M
Hellyer Avenue Property	Regional	1.2 – 2.7 ac-ft	\$5.6 – \$7.0M
City Land South of Phelan	Regional	7.5 ac-ft	\$18.1M
Kelley Park Gravel Lot	Regional	11.0 ac-ft	\$23.1M

At this time, Staff anticipates funding up to three of the above projects with Measure T funds. Staff recommends the following next steps:

- 1) Allocate up to \$1 million of Measure T funding to incorporate a green street element into the Story-Keyes Corridor Complete Streets project as the feasibility analysis has already been completed and this project is approved to receive approximately \$12.9 million of grant funding from the Valley Transportation Authority. This allocation will be formally recommended to the City Council at a future date once the cost estimate is finalized;
- 2) Conduct detailed preliminary design for the Sycamore Terrace regional project and Monterey Road (Umbarger to Lewis) green street project for Measure T funding;
- 3) Look for funding opportunities to continue to advance preliminary design for the Hellyer Avenue, City Land South of Phelan and Kelley Park Gravel Lot regional projects to ensure they are ready for implementation when the funding opportunity arises.

During the meetings with Parks & Recreation Commission and the community in April 2021, Staff received comments and feedback related to potential adverse impact to special status species, benefit versus the impact to existing groundwater basins, treatment needs at certain site, and concerns about the costs to support operation and maintenance of the infrastructure. During the meeting with Transportation and Environment Committee in May, Staff received support on the work plan with suggestions to align the current effort with future park development and urban greening and other initiatives. Staff will continue to conduct analysis of the sites listed above to confirm the feasibility

and cost of these projects. Following the results of this analysis Staff will return to Council with additional recommendations. Any maintenance and operation costs associated with the projects will be analyzed and refined and considered as part of the 2023-2027 Five-Year General Fund Forecast, which will be released in February 2022.

- 6) **Storm Drain Improvement Projects for the Charcot Area** – Planning has begun for the Storm Drain Improvement Projects for the Charcot area, which will provide flood protection in the area east of Zanker Road between Trimble Road and Brokaw Road. Originally envisioned as a new pump station, this project has been re-scoped to construct a new and less costly storm drain system that connects to the existing Rincon Pump Station II, which outfalls to the Guadalupe River. This revised project approach provides similar level of flood protection while saving the City significant costs for building, operating, and maintaining a new pump station.

Staff has informed Valley Water of the change in scope and the future use of the existing Rincon Pump Station II and continues to work with Valley Water in moving forward with the project. Staff has procured a consultant and is evaluating constructing the project in two phases considering the large scope and complexity of the project. Staff anticipates starting construction in July 2022 and completed by the end of 2024.

- 7) **Environmental and Flood Protection Projects** – On November 6, 2019, Council approved the purchase of approximately 672 acres of real property in Coyote Valley using \$47 million in bond funds authorized by Measure T for flood prevention and water quality contamination. All remaining demolition and land acquisition costs have been finalized. At the June 2, 2020 City Council meeting, City Council directed Staff to focus any savings from this project on additional water quality projects.

- 8) **Community Center/Emergency Shelters** – The City’s Emergency Operations Plan includes the topic of extended emergency operations, including the coordination of mass care and sheltering facilities. These facilities are designed to provide basic human needs, including food, water, shelter, and security. While the operation of an emergency shelter is considered an emergency protective measure under the Stafford Act, facilities identified for such a purpose are required to meet basic facility standards. These standards include per capita allowances for space, feeding, and personal hygiene.

Staff evaluated community centers throughout the City to determine the number of people that could be served at each location during a disaster. In estimating the population that can be served two response scenarios were evaluated: daytime programs like feeding or Local Assistance Centers; and overnight sheltering capacity. Table 4 summarizes the results of this analysis. The evaluation considered only the capacity of those portions of the buildings that would be used for sheltering and did not consider any park space outside the structures that may be used for temporary shelters.

**TABLE 4  
Summary of Community Center Capacity  
for Shelter Operations**

<b>Center Name</b>	<b>Council District</b>	<b>Year Built / Renovated</b>	<b>Building Capacity for Meals and Other Daytime Assistance</b>	<b>Overnight Shelter Capacity (Non-COVID)</b>
Cypress <sup>2</sup>	1	1983	226	81
Southside	2	1950's	358	129
Roosevelt	3	2008	201	75
Berryessa	4	1994	224	75
Mayfair	5	2008	212	82
Bascom	6	2009	534	187
Willow Glen <sup>1</sup>	6	1959	NA	NA
Seven Trees	7	2013	576	219
Evergreen	8	1992	180	75
Camden	9	1955 / 1990	850	333
Almaden	10	2005	677	206

- Notes: 1. Willow Glen Community Center was not evaluated due to the age of the building.  
2. Cypress was acquired by the city in 1983. The building is believed to have existed prior to the acquisition.

Following the assessment of building capacity, Staff evaluated each building (except for Willow Glen Community Center, which was not considered due to its age and overall condition) using the American Red Cross Sheltering Handbook (May 2012) and FEMA 453 Risk Management Series Design Guidance for Shelters and Safe Rooms (May 2006). Those portions of each community center that could be used as a shelter were evaluated against the requirements for Emergency Shelter-Ready Sites. Improvements are recommended at those buildings where the requirements for Shelter Ready Sites are not met. Table 5 shows the results of this evaluation with the shading indicating areas that do not meet the criteria for the Emergency Shelter Ready Sites. Table 6 is the proposed community center list and it shows the costs to achieve this level of basic readiness (Phase I) for each community center.

**TABLE 5  
Community Center Basic Readiness Checklist  
Prior to any Improvements**

Council District #	Center Name	Roof in Good Condition ?	HVAC Adequate ?	Ventilation Adequate while on generator? <sup>2</sup>	Secure Storage Adequate?	Seismic Retrofit Complete ?	Generator Connection ?	Commercial Kitchen?	ADA Compliance for Shelter Use?
1	Cypress	Y	Y	Y	Y	N	N	Y	N
2	Southside	Y	Y	Y	Y	N	N	Y	N
3	Roosevelt	Y	Y	N	Y	Y	N	Y	Y
4	Berryessa	Y	Y	Y	N	Y	N	Y	N
5	Mayfair	Y	Y	N	Y	Y	N	Y	Y
6	Bascom	Y	Y	N	Y	Y	N	Y	Y
7	Seven Trees	Y	Y	N	Y	Y	N	Y	N
8	Evergreen	Y	Y	Y	N	Y	N	Y	N
9	Camden <sup>1</sup>	N	N	Y	Y	N	N	Y	N
10	Almaden	Y	Y	N	Y	Y	N	Y	Y

Notes: 1. Camden Community Center also needs upgrades and improvements to the restrooms; Camden serves as the PRNS Department Operations Center for disaster response. However, the improvements made to this site is specifically shelter ready improvements and very minor work is related to the DOC improvements.  
2. Current HVAC system will not operate on generator power and therefore, a standalone ventilation system would be added.



**TABLE 6  
Proposed Community Center List  
Preliminary Scope and Opinion of Costs for Phase 1 Shelter Readiness**

<b>Council District #</b>	<b>Center Name</b>	<b>Building Areas Evaluated</b>	<b>Outline Scope of Work</b>	<b>Conceptual Cost Estimates (2021 \$'s)</b>
1	Cypress	Upgrade for generator connection only	Provide connection for emergency generator; add washer / dryer connection; upgrade shelter use areas to ADA	\$ 1,642,000
2	Southside	Upgrade for generator connection only	Provide connection for emergency generator; add washer / dryer connection; upgrade shelter use areas to ADA	\$ 1,336,000
3	Roosevelt	Banquet room only	Add ventilation system community room; Provide connection for emergency generator; add washer / dryer connection	\$ 570,000
4	Berryessa	Entire Building	Provide secure storage within building; Minor adjustment to HVAC system; Provide connection for emergency generator; add washer / dryer connection	\$ 944,000
5	Mayfair	Banquet room only	Add ventilation system to banquet room; Provide connection for emergency generator; add washer / dryer connection	\$ 538,000
6	Bascom	Gym; Kitchen	Add ventilation in gym; Provide connection for emergency generator; renovate restroom to separate from showers; add washer / dryer connection;	\$ 976,000
7	Seven Trees	Gym and Banquet room only	Add ventilation for gym and banquet room; Provide connection for emergency generator; add washer / dryer connection	\$ 687,000
8	Evergreen	Entire Building	Provide secure storage building; Minor adjustment to HVAC system; Provide connection for emergency generator: add washer / dryer connection	\$ 989,000
9	Camden	Building D, Building E, Gym	Add HVAC to gym; Upgrade restrooms and showers; Repair roof; Upgrade kitchen; Provide connection for emergency generator: Electrical and Data for DOC; add washer / dryer connection; upgrade shelter use areas to ADA	\$ 6,090,000
10	Almaden	Gym only	Only add ventilation for gym and dance studio; Provide connection for emergency generator; add washer / dryer connection	\$ 709,000
	<b>TOTAL REQUIRED IMPROVEMENTS (including Public Art and Measure T Admin)</b>			<b>14,481,000</b>
	Amount Available from Measure T			(12,950,000)
	<b>Current Estimated Funding Deficit</b>			<b>(1,531,000)</b>

The total value of needed improvements is \$14,481,000. This exceeds the available budget of approximately \$13.0 million from Measure T. It was never contemplated for Measure T to fund the upgrades at all ten of these community centers so additional funding in Measure T is not contemplated and is not available. Table 9 provides further discussion of Staff’s approach to utilizing Measure T funding to provide improvements to the community centers.

Table 7 shows the results after the improvements are implemented. Also, Attachment C is a helpful indication of the location of these proposed sites in comparison with other sites that already have a shelter use agreement as part of the overall City’s Emergency Operation Plan.

**TABLE 7  
Community Center Basic Readiness Checklist  
After Improvements**

Center Name	Roof in Good Condition?	HVAC Adequate?	Ventilation Adequate while on generator? <sup>2</sup>	Secure Storage Adequate?	Seismic Retrofit Complete? <sup>1</sup>	Generator Connection?	Commercial Kitchen?	ADA Compliance for Shelter Use? <sup>2</sup>
Cypress	Y	Y	Y	Y	N	Y	Y	Y
Southside	Y	Y	Y	Y	N	Y	Y	Y
Roosevelt	Y	Y	Y	Y	Y	Y	Y	Y
Berryessa	Y	Y	Y	Y	Y	Y	Y	N
Mayfair	Y	Y	Y	Y	Y	Y	Y	Y
Bascom	Y	Y	Y	Y	Y	Y	Y	Y
Seven Trees	Y	Y	Y	Y	Y	Y	Y	Y
Evergreen	Y	Y	Y	Y	Y	Y	Y	N
Camden <sup>1</sup>	N	Y	Y	Y	Y	Y	Y	Y
Almaden	Y	Y	N	Y	Y	Y	Y	Y

- Notes:
1. Cypress and Southside need a significant amount of seismic retrofit work beyond what Measure T funding can provide.
  2. The improvements to provide ADA accessibility to shelter areas at Berryessa, and Evergreen will be funded by PRNS using resources unrelated to Measure T.

To determine the prioritization, PRNS evaluated each community center using an equity screening. For this evaluation, Staff identified the percentage of the population living in poverty and the population density in the one-mile radius surrounding each community center. Recognizing that in some circumstances, sheltering or providing services outdoors may be needed, we considered which locations have a park adjacent to the building. The results of this analysis are shown in Table 8.

**TABLE 8**  
**Equity Screening of Shelter Locations**  
**(Ranked by Poverty Level and Population Density in One-Mile Radius)**

<b>Council District #</b>	<b>Community Center Name</b>	<b>Population Density (Residents per Square Mile)</b>	<b>Percent of Population Below Poverty</b>	<b>Adjacent to Park?</b>
3	Roosevelt	13,589	17.8%	Yes
5	Mayfair	15,756	13.8%	Yes
6	Bascom	11,705	12.9%	No
7	Seven Trees	12,333	11.6%	Yes
2	Southside	10,057	8.6%	No
1	Cypress	15,727	7.9%	No
4	Berryessa	8,056	7.2%	Yes
9	Camden	8,266	4.4%	Yes
10	Almaden	3,855	3.7%	Yes
8	Evergreen	3,437	3.7%	Yes

Based on this information, Table 9 demonstrates the priority grouping for each community center in order of completion. With Roosevelt, Mayfair, Bascom, and Seven Trees Community Centers ranked higher in the equity screening, it was prioritized as the first grouping. However, even though Camden Community Center is low on the list of equity screening, it is prioritized second because Camden is the most used site in an emergency and requires the most improvements. Camden also serves as the PRNS Department Operations Center for disaster response. Cypress and Southside are placed lower based on the possibility that these sites are being considered for potential public-private partnership (PPP) arrangements. If successful, the PPP would result in using these sites for affordable housing with new community center space provided on the ground floor. This work is expected to occur within the next five years. If the PPP proceeds as planned, alternate funding would not need to fund the improvements for Cypress and Southside as described in Table 6.

**TABLE 9**

**Priority Sites in Order of Completion**

*\*As discussed above, it was never contemplated for Measure T funding to pay for all of these improvements. To this end, Staff is recommending spending a maximum of \$12,950,000 of Measure T funding on these improvements. Staff will implement these improvements following the priorities listed in the below table up to the allocated budget. If sufficient Measure T funding is not available to complete all of these projects, Staff either target other funding sources or add these needs to the infrastructure backlog list.*

<b>Priority Grouping*</b>		<b>Conceptual Cost Estimates</b>
1	Roosevelt, Mayfair, Bascom, Seven Trees	\$ 2,771,000
2	Camden	\$ 6,090,000
3	Berryessa, Almaden, Evergreen	\$ 2,642,000
4	Southside, Cypress	\$ 2,978,000
	Total Required Improvements	\$ 14,481,000
	Measure T Funding Available	\$ 12,950,000
	<b>Current Estimated Funding Deficit</b>	<b>(1,531,000)</b>

\*Staff will implement priorities by grouping. If sufficient funding is not available to complete all of priority three groupings, Staff will revisit the priority with Council and either determine other funding sources or add the improvements to the infrastructure backlog.

**CONCLUSION**

The recommendations provide Council with updated information on the status of projects and programs relating to the voter-approved Measure T – The Disaster Preparedness, Public Safety, and Infrastructure Bond. The Measure T Program is continuing to move forward with land acquisition, planning, design and construction of multiple projects within the program. Additionally, the recommendations provide direction to Staff to proceed with designing the projects to improve community centers readiness for use as Emergency Shelters and work related to the clean water projects.

**EVALUATION AND FOLLOW-UP**

Staff will return to City Council in December 2021 with a semi-annual update on the progress of the Program.

**CLIMATE SMART SAN JOSE**

The recommendations in this memo align with one or more Climate Smart San José energy, water, or mobility goals.

## **PUBLIC OUTREACH**

This memorandum will be posted on the City's Council Agenda website for the June 15, 2021, City Council meeting.

## **COORDINATION**

This memorandum, workplan and implementation schedules have been coordinated with the City Attorney's Office; the Departments of Transportation, Parks, Recreation and Neighborhood Services, Police, Fire, Finance, Airport, the Office of Emergency Management, the Office of Economic Development, Office of Racial Equality, and the City Manager's Budget Office.

## **COMMISSION RECOMMENDATION/INPUT**

The Community Oversight Committee (COC) will be holding meetings three times a year. The third meeting was held on March 25, 2021 to discuss the recommendations provided by the COC. A fourth meeting is planned to be held in early June 2021 to review the 2021-2022 Proposed Capital Budget and the 2022-2026 Proposed Capital Improvement Program.

## **FISCAL/POLICY ALIGNMENT**

The proposed project aligns with the adoption of the Greenprint 2009 Update by City Council, the City's General Plan and the Measure T Bond program.

## **COST SUMMARY/IMPLICATIONS**

As shown in Attachment D, Measure T funding in the amount of \$414.3 million has been programmed into the 2021-2022 Proposed Capital Budget and 2022-2026 Proposed Capital Improvement Program. The remaining amounts will be programmed in future years. As the Measure T program is evolving, project budgets may be recommended for modification, as appropriate, in future years as they proceed through site selection, design, and construction. In order to maintain a tax-exempt status, per IRS rules, 85% of the bond proceeds issued for the Measure T projects must be expended within the three years of issuance. As such, Staff is tracking Measure T expenditures on a monthly basis to ensure the bond proceeds are spent in accordance with the IRS tax-exempt guidelines for municipal bonds. Council authorized the first issuance of \$239.9 million in General Obligation bonds on June 25, 2019, for the purpose of providing funds for Measure T projects for the first two years of the program. Assuming Council approval, the second issuance of General Obligation bonds in the amount of \$200.5 million is scheduled for this summer. Attachment E shows the actual year-to-date Measure T expenditures through April 2021. It is unclear what impacts, if any, the COVID-19 pandemic and Federal responses may have on the bond market and the City's sale of the bonds. The same uncertainty applies to gas tax and other funding sources as mentioned in this status report. As previously

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discussed, the Public Safety Program Reserve may not be sufficient to complete the remaining public safety projects. Staff currently anticipates the shortfall to be approximately \$1.5 million and will consider options to bridge this funding gap such as utilizing the savings from other projects within the Measure T program to help fund the remaining essential public safety projects to be completed, reducing the scope of the projects, or identifying other funding sources. Staff will continue to monitor these issues and provide more information in future updates.

In January 2021, Staff sought Council approval on the construction contract for the new Fire Training Center/Emergency Operations Center (FTC/EOC) project at the Central Service Yard (CSY) and requested authorization for the issuance of Commercial Paper Notes to fund a portion of the project. The Finance Department expects to issue Lease Revenue Bonds in September 2021, following the second round of Measure T bond issuance (Series 2021 GO Bond issuance), for the purpose of refunding all the Commercial Paper issued/committed for the FTC/EOC. The repayment of debt associated with the Central Service Yard Phase I and Phase II projects, paid by the Service Yards Construction and Conveyance Tax Fund and the General Fund, is expected to be paid off by 2024-2025. However, due to the need to finance a portion of the FTC/EOC project and capital improvements at the Central Service Yard, the debt payments would extend beyond 2024-2025, with the debt payment level similar to what is currently paid now. The financing proceeds required for the existing FTC/EOC scope is \$15.0 million; however, an additional \$7.6 million for rehabilitation of existing infrastructure at the Central Service Yard, including a new water main and replacement of generators, are also under consideration.

As noted in the 2022-2026 Five-Year Forecast and Revenue Projections, several of the Measure T projects will incur significant operating and maintenance costs in the future, including the new fire stations and the Police Training Center. In addition to construction costs, future funding is required to Staff and outfit the fire stations with the necessary furnishings, fixtures and equipment (FF&E) – including new fire apparatus – that are not eligible to be paid with general obligation bonds. The annual operating and maintenance costs for Fire Station 32, 36, and 37 (varies between \$3.9-\$4.5 million for each station), the Police Training Center (\$2.2 million), and the subsequent activation of the South San José Police Substation (\$3.3 million) will be brought forward for City Council certification prior to awarding a construction contract (with the exception of Fire Station 37 that was previously certified). In March 2008, the City Council approved Budget Principle #8 that states capital improvement projects “shall not proceed for projects with annual operating and maintenance costs exceeding \$100,000 in the General Fund without City Council certification that funding will be made available in the applicable year of the cost impact.” Annual costs for other Measure T projects will be brought forward as part of future budget processes once their scope has been refined. As the City continues to experience a recessionary economic environment, careful considerations of future operating costs will become even more important.

HONORABLE MAYOR AND CITY COUNCIL

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**BUDGET REFERENCE**

No budget reference is associated with this action.

**CEQA**

Not a Project, File No. PP17 009, Staff Reports, Assessments, Annual Reports, and Informational Memos that involve no approvals of any City action.

/s/

MATT CANO

Director of Public Works

For questions, please contact [Katherine.Brown@sanjoseca.gov](mailto:Katherine.Brown@sanjoseca.gov) or [David.French@sanjoseca.gov](mailto:David.French@sanjoseca.gov)

Attachments:

A – Response to COC’s Recommendations

B – Project Implementation Schedules

C – Overall Emergency Shelter Map

D – 2022-2026 Proposed Capital Improvement Program – Measure T Fund

E – YTD Measure T Expenditures

## COC Recommendations & Public Works (DPW) Response *(in blue)*

a. Have the COC chair or vice chair attend the Measure T report presentation council session. Their attendance will give the council a direct opportunity to hear specifically from the committee.

*COC Chair and Vice Chair will be sent a calendar invitation for the Council session in which DPW will be presenting their semi-annual report.*

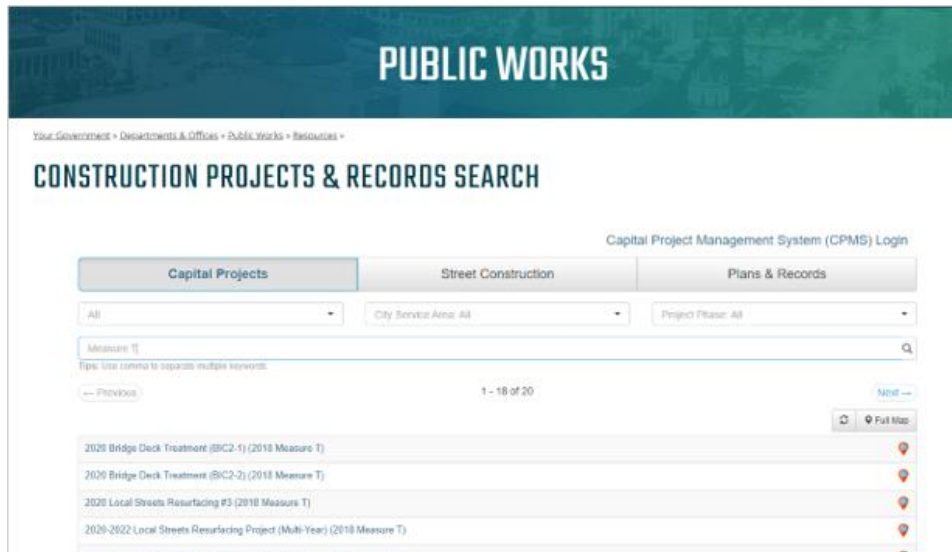
b. The COC needs a mechanism to get this report to the community. Residents and community leaders need to know about the results from this committee's findings as well as other oversight committees.

*DPW has created a Measure T Community Oversight Committee webpage that is publicly accessible. All COC meeting minutes and annual report information has been and will be posted on this site for Residents and Community Leaders to view. Link to that website is available below:*

<https://www.sanjoseca.gov/your-government/departments-offices/public-works/measure-t-community-oversight-committee>

*Additionally, the webpage will have a link to a publicly accessible site which provides project details. The COC and the public can search for 'Measure T' projects and be taken to a project details page which provides an overview of the scope of work, point of contact and an estimated completion schedule. Link and screenshot of that website is available below:*

<https://www.sanjoseca.gov/your-government/departments-offices/public-works/resources/construction-projects-records-search>





## Attachment A

Close / Project Detail	
<b>9561 - 2020 Bridge Deck Treatment (BIC2-1) (2018 Measure T)</b>	
Council District:	02,03,04,06,07,08,10
Location:	Bascom Ave. at Los Gatos Creek, Park Ave. at Guadalupe River, Leigh Ave. at Los Gatos Creek, Mazzone Dr. at Alamitos Creek, Tasman Dr. at Barber Ln., Jackson Ave. at Penitencia Creek, Capitol Ave. at Penitencia Creek, Camden Rd. at Alamitos Creek, Yerba Buena Rd. at Alamitos Creek, Yerba Buena Rd. at Thompson Creek, Dorel Dr. at Penitencia Creek, Brokaw Rd. at Guadalupe River, Blossom Hill Road at Monterey St., Yerba Buena Rd. at Coyote Creek
Description:	This construction project consists of deck treatment and joint repair/replacement of 14 bridges included in the approved BIC application #2. Construction package 1 of 2.
Phase:	Completed - Beneficial Use
Current Status:	This construction project consists of deck treatment and joint repair/replacement of 14 bridges included in the approved BIC application #2. Deck treatments complete as of November 2020. Punch list items completed on 3/10/21. Currently in closeout phase.
Division:	Pavement and Traffic Services
Last Reviewed On:	03/24/2021
Contact Person	
Project Manager:	Octavio Duran
Telephone:	(408)535-3850
Email:	octavio.duran@sanjoseca.gov
Estimated Schedule	
Award Date:	07/07/2020
Construction Start Date:	09/21/2020
Beneficial Use Date:	03/09/2021

c. Develop a COC annual report for the community that includes a summary of the goals defined at the beginning of the year with current status. Include highlights of specific projects and any other details and data on how the bond dollars are separately tracked.

*DPW will continue to support the COC and be responsive to questions that may arise during the report development regarding project specific highlights.*

d. Develop a Measure T outreach plan to gather community feedback.

*During the initial stages of a project, DPW will continue to coordinate with Council Offices and other stakeholders.*

e. Continue to use data submitted in the Measure T matrix for review. This can be expanded to include SMART goals defined for every project item. (SMART = Specific, Measurable, Achievable, Relevant and Time-based.)

*DPW will continue to collaborate with and support the COC's efforts in utilizing the Measure T Matrix.*

f. Establish a single-point of contact, line of communications with the COC and San José City Finance Office and City Auditor to facilitate resolving issues with the Independent Auditor's report and planned use of funds. The COC single-point of contact would be the Chair or Vice Chair. Considerable time was spent resolving this year's issues. Those functions need to be responsive to COC queries.

*Nikolai Sklaroff, Deputy Director, Debt & Treasury Management in Finance, has been identified as the single point of contact for the Measure T Oversight Committee. He will lead the Measure T Finance team consisting of Debt & Treasury and Accounting staff, in partnership with the City Department of Public Works team and consultation with the Office of the City Auditor.*

**Nikolai J. Sklaroff**

*Deputy Director, Debt & Treasury Management*

## Attachment A

### **City of San José, Department of Finance**

(408) 535-7832 Direct

[nikolai.sklaroff@sanjoseca.gov](mailto:nikolai.sklaroff@sanjoseca.gov)

g. Provide planning for additional COC meetings. This year's effort started late and the original schedule for completion was not realistic to accommodate when data was received and the report submittal date.

*DPW Measure T Team have met with the Chair and Vice-Chair early this year to develop a schedule for committee meetings. An additional planning meeting has been set up for late March to assist the COC in their efforts.*

h. The Chair and Vice Chair recommend that in order to inform the community and to win their support/trust in bond measures, every Council Member should invite his/her District's COC member to the Council Member's at least one meeting a year with the community to give an update/status on the Measure T funded projects.

The Vice Chair or Chair of COC will substitute for a District's COC member if the position is vacant or the District's COC-member is unavailable to present for any reason.

*DPW Measure T Team will provide points of contact for each council office for the COC members to conduct their own outreach.*

i For every project funded with Measure T funds, identify the District(s) in which each project is located or performed or it benefits if not applicable to the entire City of San Jose i.e.

1. Sodium lights upgraded to LED in districts X, Y and Z;
2. Repaved XXX miles of roads in District X;
3. Three new bridges built in District Z.

*DPW will incorporate a new column into the matrix identifying which council district each project will be located. For projects that are identified as "City Wide" DPW will identify in their semi-annual report which council districts progress was made.*

*The project detail page accessed through the public website also identifies which council district the project will located/performed or it benefits.*

j. Provide a Public website to post Measure T projects, their status, and district relevance. COC to review and arrange posting of the status updates twice a year (a mid-year and an annual).

*This recommendation was completed in December 2020. DPW has created a Measure T Community Oversight Committee webpage that is publicly accessible. All COC meeting minutes, annual report and DPW updates information has been and will be posted on this site for Residents and Community Leaders to view.*

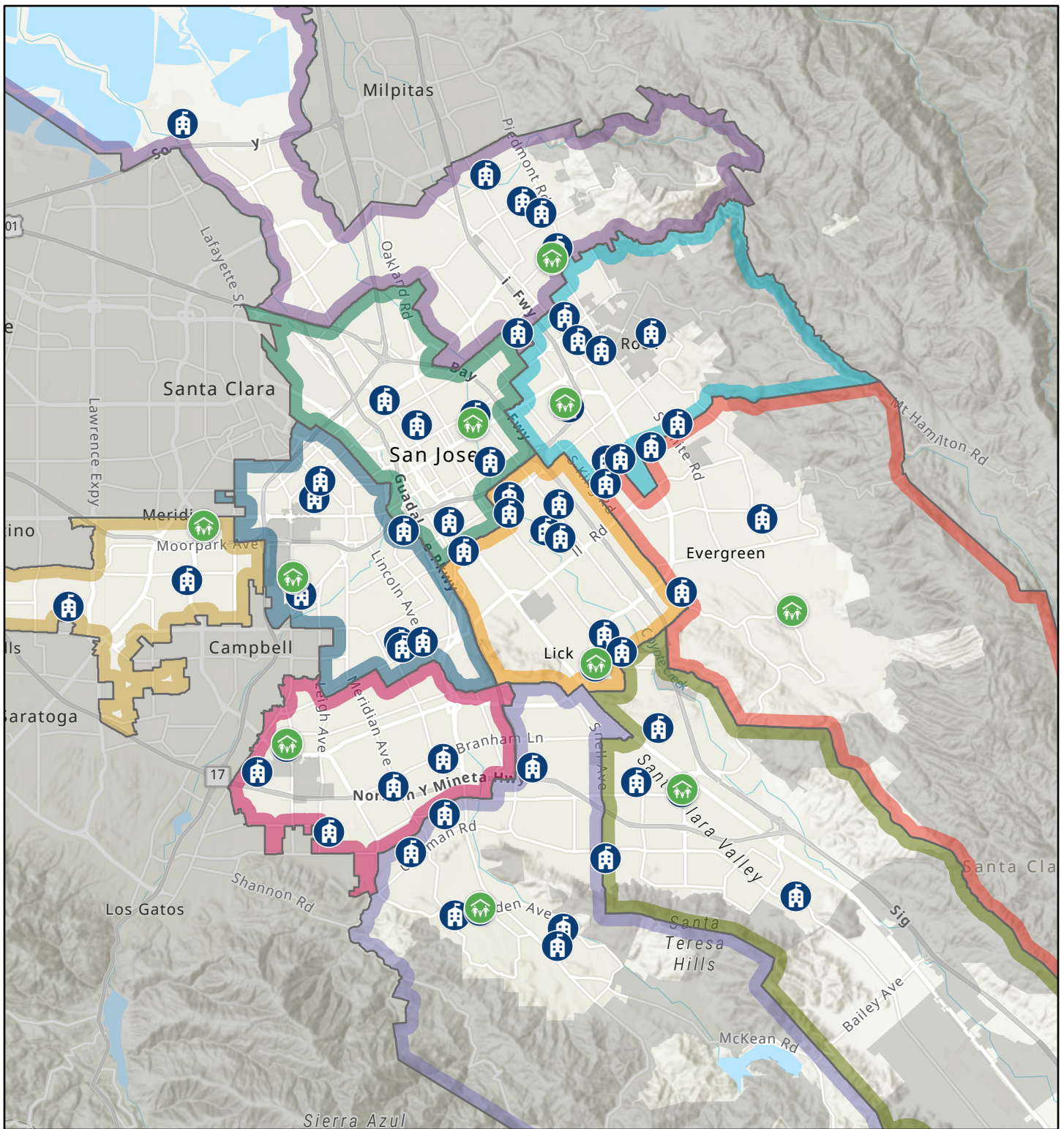
<https://www.sanjoseca.gov/your-government/departments-offices/public-works/measure-t-community-oversight-committee>

# MEASURE T Project Schedules

Bond Project List Category	Proposed Projects Scope and Locations	2021	2022	2023	2024	2025	2026	2027
<b>Street Repair</b>	<b>388 Miles of Street Repair</b> (approx. 58 mi./year)	█	█	█	█	█	█	█
<b>Police/Fire/Emergency Operations Center</b>	<b>Fire Station No. 37 - New</b>	█						
	<b>Fire Station No. 8 - Relocated</b>	█	█	█	█			
	<b>Fire Station No. 32 - New</b>	█	█	█	█			
	<b>Fire Station No. 23 - Relocated</b>	█	█	█	█	█		
	<b>Fire Station No. 36 - New</b>	█	█	█	█	█		
	<b>Various Fire Stations - Rehabilitation</b>	█						
	<b>911 Center - Upgraded/New</b>	█	█	█	█			
	<b>Emer. Operations Ctr. - Upgraded/New</b>	█	█	█				
	<b>Police Headquarters - Infrastructure needs</b>	█						
	<b>Police Dept. Training Center - New/Relocated from South Substation</b>	█	█	█	█			
<b>Police Dept. Air Support Unit Hangar - New at Airport</b>	█							
<b>Environmental Protection Projects</b>	Flood Control, open space and environmental protection of lands such as Coyote Valley							
<b>Storm System Conveyance &amp; Flood Prevention Projects</b>	Charcot Area Storm Drain Improvement	█	█	█	█			
<b>Clean Water Projects</b>	River Oaks Regional Stormwater Capture Project	█	█	█	█			
	Provide clean water to our Bays and beautify existing City owned open space.	█						
<b>Bridges - Seismic Repairs</b>	Various bridge overpasses to be seismically retrofitted or repaired.	█	█	█	█			
<b>LED Lighting - Streetlights</b>	Replacement of both standard and decorative streetlights to LEDs to reduce ongoing General Fund impacts.	█	█	█	█			
<b>LED Lighting - City Facilities</b>	Replacement of outdoor lights in city facilities to reduce ongoing General Fund impacts.	█	█	█	█			
<b>Public Safety Parks/Community Center Facility Improvements</b>	Upgrading community centers/emergency shelters and parks facilities to support public safety.	█	█	█				
<b>Other Priority Critical Infrastructure</b>	Priority Critical Infrastructure repairs to reduce ongoing General Fund impacts							





- PROJECT SELECTION PROCESS AND IDENTIFICATION:** Evaluation and Prioritization of Options
- SCOPING/CEQA/PROPERTY ACQUISITION:** Consultant Selection, Programming/Feasibility and Environment
- DESIGN:** Consultant Selection, Design and Bid/Award
- CONSTRUCTION:** Construction, Commissioning, Beneficial Use / Occupancy, Acceptance
- ON HOLD:** Due to COVID-19

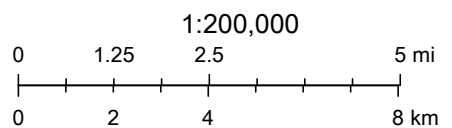
# Shelter Planning Map



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## Community Center Hubs

-  PRNS Proposed For Upgrade
-  Shelter Use Agreements
-  Council Districts Outline
-  City of San José Boundary



Esri, NASA, NGA, USGS, County of Santa Clara, Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, USDA

**CITY OF SAN JOSE**  
**2022-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

**Measure T Public Safety and Infrastructure Bond Fund (498)**

**STATEMENT OF SOURCE AND USE OF FUNDS**

Program	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
<b>SOURCE OF FUNDS</b>						
<b>Beginning Balance*</b>	\$46,204,000	\$135,076,000	\$10,715,000	\$47,584,000	\$2,086,000	\$46,204,000
<b>Transfer from the General Fund (Fire Station 20)</b>	2,300,000					2,300,000
<b>Replenish Funds for Fire Station 20**</b>		2,300,000				2,300,000
<b>Financing Proceeds</b>						
Traffic*	76,128,000		84,000,000		75,000,000	235,128,000
Public Safety	76,178,000		16,822,000			93,000,000
Storm Sewer	34,900,000		15,700,000			50,600,000
Municipal Improvements	6,872,000		5,000,000			11,872,000
Parks & Community Facilities	6,450,000		6,000,000			12,450,000
<b>Total Financing Proceeds</b>	<b>\$200,528,000</b>		<b>\$127,522,000</b>		<b>\$75,000,000</b>	<b>\$403,050,000</b>
<b>Total Sources</b>	<b>\$249,032,000</b>	<b>\$137,376,000</b>	<b>\$138,237,000</b>	<b>\$47,584,000</b>	<b>\$77,086,000</b>	<b>\$453,854,000</b>
<b>USE OF FUNDS</b>						
<b>Traffic</b>						
Bridges	\$5,000,000	\$3,000,000	\$3,000,000	\$4,000,000		\$15,000,000
Pavement Maintenance	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	187,500,000
LED Streetlight Conversion	471,000	5,628,000	2,000,000			8,099,000
Admin – Traffic	21,000					21,000
Admin Reserve – Traffic	116,000					116,000
<b>Total Traffic</b>	<b>\$43,108,000</b>	<b>\$46,128,000</b>	<b>\$42,500,000</b>	<b>\$41,500,000</b>	<b>\$37,500,000</b>	<b>\$210,736,000</b>
<b>Public Safety</b>						
Fire Station 37	\$1,400,000					\$1,400,000
Fire Station 8 Relocation	2,474,000	9,408,000	387,000			12,269,000
Fire Station 23 Relocation	4,825,000	583,000	9,992,000	993,000		16,393,000
New Fire Station 32	2,095,000	9,268,000	386,000			11,749,000
New Fire Station 36	1,811,000	14,279,000	390,000			16,480,000
Fire Station 20 (ARFF)	800,000					800,000
Emergency Operations Center Relocation	4,700,000	300,000				5,000,000
Police Training Center Relocation	3,743,000	25,766,000	389,000			29,898,000
Police Air Support Unit Hangar	864,000	8,400,000	100,000			9,364,000
911 Call Center Upgrades	435,000	1,978,000	198,000			2,611,000
PD Headquarters Upgrades	10,000	10,000				20,000
Public Safety Reserves	9,200,000		9,782,000			18,982,000
Public Art - Pub Safety	44,000	550,000	90,000	7,000		691,000
Admin WC - Public Safety	346,000	344,000	12,000			702,000
Admin Reserve - Public Safety	1,350,000	17,000				1,367,000
<b>Total Public Safety</b>	<b>\$34,097,000</b>	<b>\$70,903,000</b>	<b>\$21,726,000</b>	<b>\$1,000,000</b>		<b>\$127,726,000</b>
<b>Storm Sewer</b>						
Charcot Pump Station	\$24,634,000	\$2,077,000	\$15,000			\$26,726,000
Clean Water Projects	6,556,000	1,407,000	15,494,000			23,457,000
Public Art – Storm Sewer	313,000	33,000	158,000			504,000
Admin – Storm Sewer	107,000	110,000	33,000			250,000
Admin Reserve – Storm Sewer	122,000	391,000				513,000
<b>Total Storm Sewer</b>	<b>\$31,732,000</b>	<b>\$4,018,000</b>	<b>\$15,700,000</b>			<b>\$51,450,000</b>
<b>Municipal Improvements</b>						
Environmental Protection Projects	\$100,000	\$100,000	\$2,800,000			\$3,000,000
City Facilities LED Lighting	3,844,000					3,844,000
Critical Infrastructure			2,955,000	1,970,000		4,925,000
Admin – Muni Improvements	21,000	22,000				43,000
Admin Reserve – Muni Improvements	71,000	23,000				94,000
<b>Total Municipal Improvements</b>	<b>\$4,036,000</b>	<b>\$145,000</b>	<b>\$5,755,000</b>	<b>\$1,970,000</b>		<b>\$11,906,000</b>

**CITY OF SAN JOSE**  
**2022-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

**Measure T Public Safety and Infrastructure Bond Fund (498)**

**STATEMENT OF SOURCE AND USE OF FUNDS**

Program	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
<b>USE OF FUNDS</b>						
<b><u>Parks &amp; Community Facilities</u></b>						
Community Centers/Emergency Shelters	\$958,000	\$5,358,000	\$4,839,000	\$981,000	\$6,000	\$12,142,000
Public Art – Parks	10,000	56,000	50,000	10,000		126,000
Admin – Parks	15,000	27,000	28,000	29,000		99,000
Admin Reserve Parks		26,000	55,000	8,000		89,000
<b>Total Parks &amp; Community Facilities</b>	<b>\$983,000</b>	<b>\$5,467,000</b>	<b>\$4,972,000</b>	<b>\$1,028,000</b>	<b>\$6,000</b>	<b>\$12,456,000</b>
<b>Total Expenditures</b>	<b>\$113,956,000</b>	<b>\$126,661,000</b>	<b>\$90,653,000</b>	<b>\$45,498,000</b>	<b>\$37,506,000</b>	<b>\$414,274,000</b>
<b>Ending Fund Balance***</b>	<b>\$135,076,000</b>	<b>\$10,715,000</b>	<b>\$47,584,000</b>	<b>\$2,087,000</b>	<b>\$39,580,000</b>	<b>\$39,580,000</b>
<b>Total Uses</b>	<b>\$249,032,000</b>	<b>\$137,376,000</b>	<b>\$138,237,000</b>	<b>\$47,584,000</b>	<b>\$77,086,000</b>	<b>\$453,854,000</b>

\* The 2022-2023 through 2025-2026 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* Measure T Public Safety and Infrastructure Bond funds (\$4.6 million) have been used for the reconstruction and expansion of Fire Station 20, which was not part of the original list of projects identified to be funded through Measure T. The transfer of \$2.3 million from the General Fund in 2021-22 is planned to partially replenish funding for Fire Station 20. Additional \$2.3 million will need to be identified as part of future budget cycles from eligible funding sources.

\*\*\* The 2021-2022 through 2024-2025 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Year to Date Measure T Expenditures

