



Memorandum

TO: TRANSPORTATION AND
ENVIRONMENT COMMITTEE

FROM: Manuel Pineda

SUBJECT: See Below

DATE: April 28, 2025

Approved

Date 5/6/25

SUBJECT: City Infrastructure Strategy Quarterly Status Report

RECOMMENDATION

Accept a quarterly status report on key workstreams, project highlights, and any updates on key workstreams.

OUTCOME

Staff will provide an update on the City Infrastructure Strategy workstreams, the results of the previous Quarter's commitments (January – March 2025), and committed deliverables for the current Quarter (April – June 2025). The Committee will provide feedback to staff on their update.

BACKGROUND

In July 2024, the City Infrastructure Strategy was refined to better align with new opportunities, evolving needs, and the FY 2024-25 Operating and Capital Budget. The five updated Objectives that now make up our strategy are: Climate Ready & Climate Smart, Modern & Sustainable Mobility, Clean Energy Resilience, Water Resilience, and Natural Environment Restoration (Figure 1). This updated Infrastructure Strategy streamlines the city's focus, adding new workstreams and adjusting existing ones to maintain momentum while addressing emerging priorities. The 19 updated and new workstreams supporting these five objectives as illustrated below. The updated slate of workstreams strengthens collaboration across city departments and builds on partnerships with external agencies like Valley Water and PG&E to address the city's infrastructure goals more effectively.

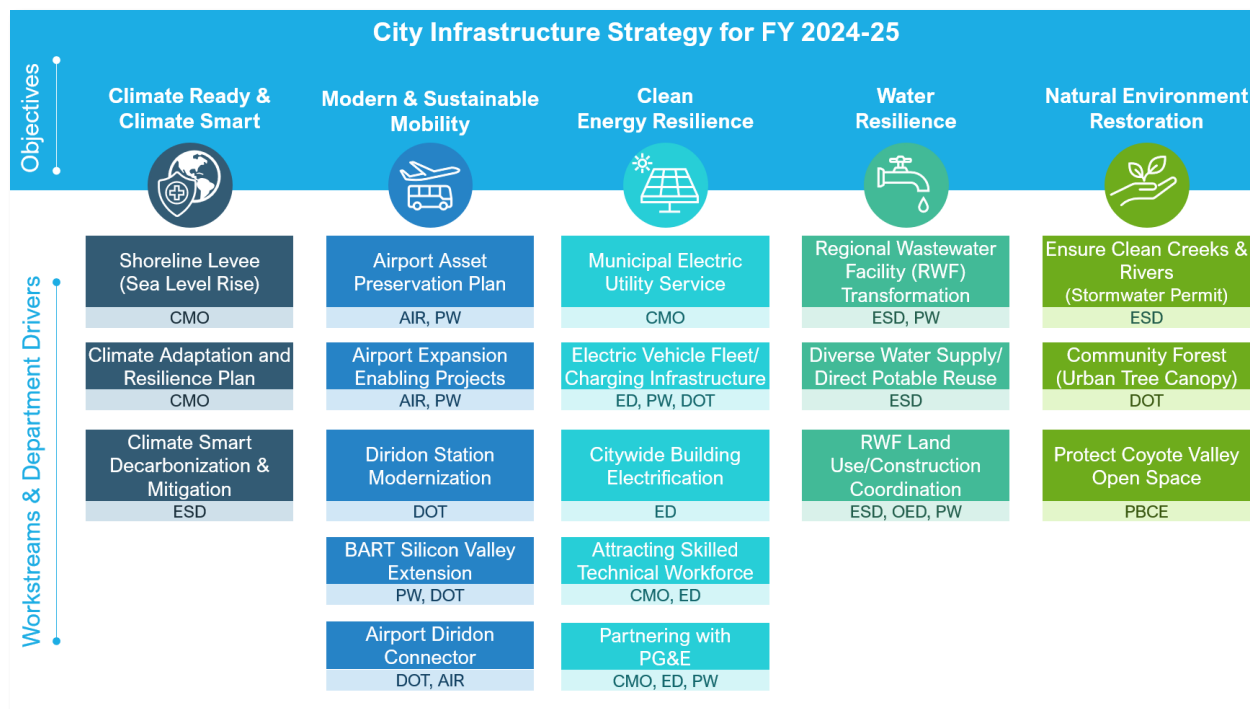


Figure 1: City Infrastructure Strategy for Fiscal Year 2024-2025

This refreshed Infrastructure Strategy positions the City of San José to address current and future infrastructure challenges more effectively, emphasizing resilience, sustainability, and innovation. The Analysis section below describes the City’s achievement status of our Q2 Key Results.

ANALYSIS

As a reminder, each workstream is led by workstream drivers who are empowered to define clear and specific Key Results that align with the delivery of each workstream. These Key Results should be measurable, attainable, relevant, and time-bound to a quarterly delivery cycle. Workstream drivers are individuals or teams with the necessary expertise and authority to execute the initiatives and projects related to the objectives.

Each quarter, the workstream drivers and their respective departments develop their committed Key Results for each initiative within the City Infrastructure Strategy. At the end of the quarter, we evaluate each workstream on completing their planned Key Results and assign an overall rating of Green, Yellow, or Red. Green means the workstream is solidly on track with no course corrections required, Yellow means the workstream is largely on track but requires minor course correction or problem-solving, and Red means the workstream is off track or has experienced a significant shift in work

during the last quarter.¹ Staff uses these scores as part of execution as learning and use these ratings to identify where teams need additional support or a change in direction to be successful.

The image below illustrates the color-coded Red, Yellow, and Green status across the 19 workstreams. In the third Quarter of FY 2024-2025, twelve workstreams finished Green (63%), six were Yellow (32%), and one was Red (5%).²

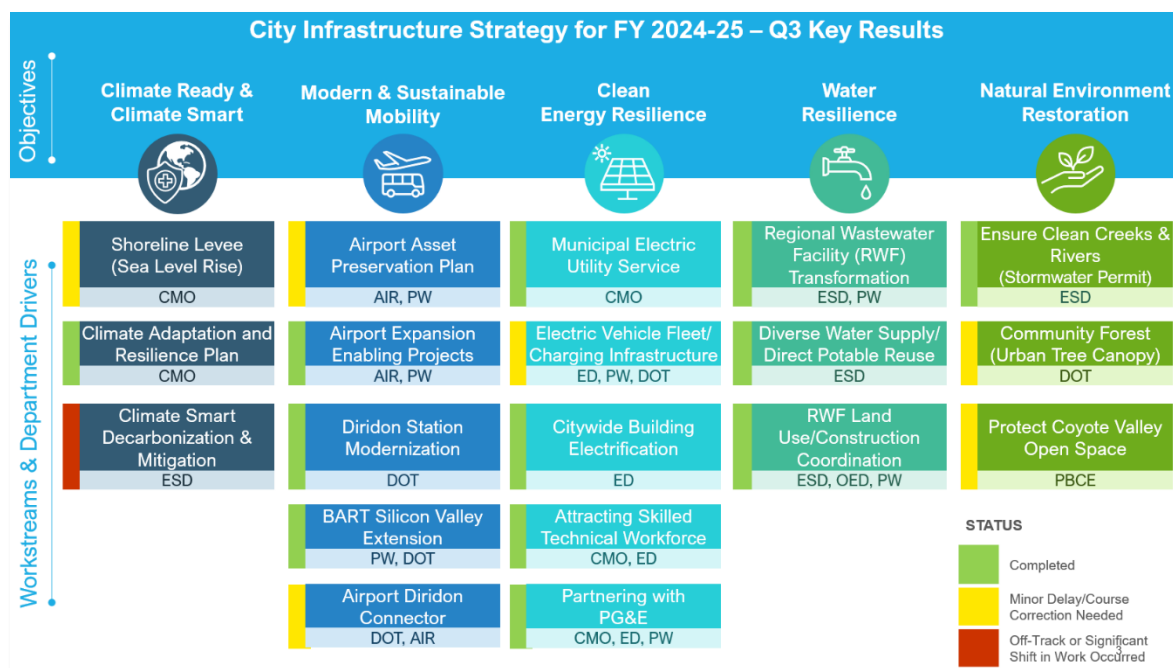


Figure 2: Q3 Key Result Completion Status for City Infrastructure Strategy Workstreams (January through March 2025)

Highlighting a Few City Infrastructure Workstream Results

We want to discuss in detail a few key workstreams in the City Infrastructure Strategy to highlight progress made to date.

- **Climate Smart Decarbonization:** The Climate Smart plan guides San José's efforts to reduce greenhouse gas emissions across the City. The team has completed the updated Climate Smart document draft, graphics, and layout.

¹ Each Key Result is individually scored as Red, Yellow, or Green and then given a score of 0, 1, or 2, respectively. The Average of the Key Results across a work stream are scored as Red if the average is less than 1, Yellow if the average is 1 or greater, and Green if the average is 1.6 or greater.

² If we dig down one level deeper to the Key Result level, there were 56 Key Results across the 19 workstreams. Of these 56 Key Results, teams completed 41 (80%), partially completed another 12 (24%), and did not complete 3 (6%).

Stakeholder engagement for the Climate Smart plan update was projected to be completed in Q3, but has not yet started and is expected to begin in May 2025 following the release of the public draft. The draft of the City Council memorandum is also delayed, with the Council date now pushed to Fall 2025 to accommodate extensive input from City departments and the City's planned update to the Transportation and Environment Committee meeting frequency.

- **Partnering with PG&E:** In partnership with PG&E, the City is advancing initiatives to support electrification, streamline permitting, and enhance energy infrastructure. A Cooperation Agreement was brought to Council on March 4, and the basis for an Implementation Agreement for North San José (NSJ) and Downtown San José (DTSJ) was presented at the Special Council Meeting on March 21. Efforts to explore San José zonal electrification opportunities, including identifying potential SB1221 pilot sites, were completed. Additionally, the Partnership Pilot for programmatic permit expansion and the development of a shared dashboard has been fully implemented.
- **Ensuring Clean Creeks and Rivers (Stormwater Permit):** The City holds a stormwater permit to ensure compliance with state and federal Clean Water Act regulations aimed at protecting water quality and maintaining stormsewer system and healthy clean creeks and rivers. In alignment with these requirements, the City provided a six-month Direct Discharge progress update to the Water Board in January 2025, which has been completed and approved. Additionally, the Memorandum of Agreement (MOA) with Valley Water for in-channel creek clean-up efforts is being finalized, supporting ongoing efforts to reduce pollution and improve local waterways.

The completion status for all the Q3 individual Key Results within each workstream is detailed in Appendix A.

The in-progress April through June 2025 (Q4) Key Results are detailed in Appendix B.

CONCLUSION

Staff continues to make progress on the 19 Workstreams in the City Infrastructure Strategy and pending available resources. Staff will return to the Transportation & Environment Committee in fall 2025 to provide an update on the next Quarter's Key Results.

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COORDINATION

This memo has been coordinated with the Planning, Building, and Code Enforcement Department, Environmental Services Department, Department of Public Works, Airport Department, Energy Department, Department of Transportation, the City Attorney's Office, the City Manager's Budget Office, and Office of Emergency Management.

/s/

Manuel Pineda
Deputy City Manager,
City Manager's Office

For questions, please contact Erica Garaffo, Lead Resilience Strategist (Assistant to the City Manager), at erica.garaffo@sanjoseca.gov.

ATTACHMENT

Appendix A – City Infrastructure Objectives and Key Results Q3 Scored (January through March 2025)

Appendix B – City Infrastructure Objectives and Key Results Q3 In Progress (April through June 2025)

Appendix A – City Infrastructure Objectives and Key Results Q3 Scored (January through March 2025)

City Infrastructure Objectives	Work Stream (Dept Director/ Driver)	Q3 Key Results (Jan-Mar)	Q3 Scored
Climate Ready + Climate Smart	Shoreline Levee (Sea Level Rise) Kevin Ice	1. Develop 70% draft of MOU 2. Execute soil stockpiling land use agreement with Valley Water	1. Complete 2. In process.
	Climate Adaptation and Resilience Plan Michael Gonzales	1. Schedule one stakeholder workshop for Q4. 2. Design and publish online survey to begin taking public feedback 3. Complete draft of CARP measures	1. Complete 2. In process 3. Complete
	Climate Smart (Mitigation & Decarbonization) Julie Benabente	1. Complete draft document graphics and layout 2. Complete stakeholder engagement for Climate Smart plan update 3. Complete draft of City Council memorandum	1. Complete 2. Not started 3. Not started
Modern & Sustainable Mobility	Airport Asset Preservation Plan Fai Ali	1. Consultant will prepare and submit a final Comprehensive Investment Plan. 2. SJC will analyze the plan and prioritize projects to be included in the 5-year CIP, beginning FY26. 3. SJC will continue feasibility of Phase 2 of the Asset Preservation Plan which will include exploring investment opportunities to enhance operational performance of systems infrastructure.	1. Complete 2. In process 3. Not started
	Airport Expansion Enabling Projects Fai Ali	1. Final completion for the Airport's new Facilities Division building 2. Final CUP Assessment and Electrical Study Findings Report delivered. 3. Assess existing electrical capacity and future load demand.	1. Complete 2. Complete 3. In process.

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	Diridon Station Modernization Jessica Zenk	1. support establishment of project steering committee 2. present draft business case to steering committee in March 3. continue leading public engagement process for business case	1. Complete 2. Complete 3. Complete
	BART Silicon Valley Extension Jessica Zenk/J. Guevara	1a. Develop, coordinate and implement CTMPs for the project - Implement Contract Package 2 - Construction Transportation Management Plan (CTMP) 1 at Newhall Yard 1b. Develop and coordinate CTMPs for the project - Develop Contract Package 2 - Construction Transportation Management Plan (CTMP) 2 at Diridon/Downtown Stations 2. Coordinate multi-department reviews of VTA design Packages and maintain 30-working days on-time reviews 3a. Implement work plan in support of Right-of-Way Management - Utilization of tunnel GIS model 3b. Implement work plan in support of Right-of-Way Management - Establish development review protocols 4. Conduct Advocacy workshop with VTA and City IGR on federal funding.	1a. Complete 1b. In process 2. Complete 3a. Complete 3b. Complete 4. Complete
	Airport Diridon Connector Jessica Zenk/ Ryan Sheelen	1. Airport Connector - Finalize Council Memo and presentation to bring recommendation to City Council (expected Feb/March 2025) 2. Determine feasibility for starting Pre-Development Agreement (PDA) Phase 2 based on Council recommendation and funding needs.	1. Complete 2. In Progress
Clean Energy Resilience	Municipal Electrical Service Erica Garaffo	1. Complete business case and financing model 2. Determine recommended service area in North San Jose 3. Conduct March 21 Special Meeting	1. Complete 2. Complete 3. Complete

	Electric Vehicle Fleet/ Charging Infrastructure Kate Ziemba/ Walter Lin/ Ramses Madou	1. Finalize fleet electrification master plan 2. Develop FY budget request with PRNS for EVSE at Kirk Community Center 3. Final scope of work of GIS EV infrastructure siting tool to enable analytics 4. Seek exemption for procurement of EV charging management systems 5. Post RFO for SJCE's DCFC Hubs Pilot Program 6. Achieve \$300k in funds reserved for SJCE Multifamily Charger Incentive Pilot Program 7. Apply to PG&E EV Fleet program for charger incentives	1. In progress 2. Complete 3. In progress 4. In progress 5. Complete 6. Complete 7. In progress
	City Wide Building Electrification Kate Ziemba	1. Conduct marketing campaign for SJCE EcoHome Rebate and Payment Plan programs. 2. Achieve \$800k out of ~\$1.2M in funds reserved for EcoHome Rebate 3. Execute program changes to make it easier for multifamily properties to participate	1. Complete 2. Complete 3. Complete
	Attracting Skilled Technical Workforce Erica Garaffo/Zach Struyk	1. Work with HR to evaluate recommended classification and compensation changes based on Mercer study recommendations 2. Determine which positions HR should proceed with class/comp study	1. Complete 2. Complete
	Partnership with PG&E Erica Garaffo/J.Guevara/Kate Ziemba	1. Bring Cooperation Agreement to Council on March 4 2. Negotiate Implementation Agreement for NSJ and DTSJ, bring to Special Council Meeting on March 21 3. Explore SJ zonal electrification opportunities, including potential SB1221 pilot sites. 4. Implement Partnership Pilot for programmatic permit expansion and shared dashboard	1. Complete 2. Complete 3. Complete 4. Complete

Water Resilience	Diverse Water Supply/ Direct Potable Reuse Jeff Provenzano	1. Finalize an Operations & Maintenance Agreement and a Land Lease Agreement with Valley Water to advance the design and construction of the Purified Water Learning and Demonstration Facility	1. In Progress
	Regional Wastewater Facility (RWF) Transformation Mariana Chavez/Kapil Verma	1. Deliver RWF Council Study Session on Jan 31 2. Conduct RWF Energy Resilience Deep Dive 3. Work with IGR to identify funding for the nutrient regulations	1. Complete 2. Complete 3. Complete
	RWF Land Use & Construction Coordination Jennifer Voccola-Brown/Kevin Ice	1. Develop a list of internal stakeholders 2. Develop and set a reoccurring stakeholder meeting schedule	1. Complete 2. Complete
Natural Environment Restoration	Ensure Clean Creeks & Rivers (Stormwater Permit) Rajani Nair	1. Provide 6 month Direct Discharge progress update to Water Board (Jan '25) 2. Finalize MOA with Valley Water for in channel creek clean up	1. Complete 2. Complete
	Community Forest (Urban Tree Canopy) Sara Davis	1. 200 trees planted 2. Solidify work plan with Cal Fire (and work ESD on potential areas)	1. Complete 2. In progress
	Protect Coyote Valley Open Space Brent Carvalho	1. Update Draft Design/Development standards with Focus Group 4 Input. 2. Focus Group #4 Survey & Design Focus Group #5	1. In process 2. Complete

Appendix B – City Infrastructure Objectives and Key Results Q3 In Progress (April through June 2025)

City Infrastructure Objectives	Work Stream (Dept Director/ Driver)	Q4 Key Results (April - June)
Climate Ready + Climate Smart	Shoreline Levee (Sea Level Rise) Kevin Ice	<ol style="list-style-type: none"> 1. Identify requirement to resolve technical issues related to the conflict between the levee and the RWF outfall channel and establish a framework to include in MOU. 2. Convene a technical meeting with City and Valley Water experts to discuss solutions to outfall channel/levee conflict.
	Climate Adaptation and Resilience Plan Erica Garaffo	<ol style="list-style-type: none"> 1. Host stakeholder workshop for Q4. 2. Design and publish online survey to begin taking public feedback 3. "Finalize" CARP measures based on internal and workshop feedback - begin drafting financial analysis and measure actions
	Climate Smart (Mitigation & Decarbonization) Julie Benabente	<ol style="list-style-type: none"> 1. Finalize Climate Smart model update 2. Release public draft for review 3. Complete stakeholder engagement for Climate Smart plan update
Modern & Sustainable Mobility	Airport Asset Preservation Plan Fai Ali	<ol style="list-style-type: none"> 1. SJC will analyze the plan and prioritize projects to be included in the 5-year CIP, beginning FY26. 2. SJC will continue feasibility of Phase 2 of the Asset Preservation Plan which will include exploring investment opportunities to enhance operational performance of systems infrastructure.
	Airport Expansion Enabling Projects Fai Ali	<ol style="list-style-type: none"> 1. SJC will work with PG&E to identify power load needs and how PG&E can support the demand. SJC is also working with PG&E on redundancy.

	Diridon Station Modernization Jessica Zenk	1. Come to a single alternative in the station design work 2. Present final business case and preferred alternative to steering committee in May 3. Continue leading public engagement process for business case
	BART Silicon Valley Extension Jessica Zenk/J. Guevara	1. Implement Construction Package 2, Construction Transportation Management Plan (CTMP) 1 at Newhall Yard 2. Develop Construction Package 2, Construction Transportation Management Plan (CTMP) 2 at Diridon/Downtown Stations 3. Coordinate multi-department reviews of VTA design packages and maintain 30-working days on-time reviews 4. Implement work plan in support of Right-of-Way Management 5. Advance permitting for utility relocation projects
	Airport Diridon Connector Jessica Zenk/ Ryan Sheelen	1. Prepare and execute Work Order 1 to start Pre-Development Agreement (PDA) Phase 2A, contingent on Council's 3/25 recommendation. 2. Seek additional funding, including VTA Measure A funding, to fund the entirety of Pre-Development Agreement (PDA) Phase 2A/2B, contingent on Council's 3/25 recommendation.
Clean Energy Resilience	Municipal Electrical Service Erica Garaffo	(project on pause)

	Electric Vehicle Fleet/ Charging Infrastructure Kate Ziemba/ Walter Lin/ Ramses Madou	1. Finalize fleet electrification master plan 2. Award contract(s) for SJCE EV point-of-sale program implementer and EV advisor 3. Incorporate GIS EV infrastructure siting tool to enable analytics into Urban Logiq contract 4. Seek exemption for procurement of EV charging management systems 5. Apply to PG&E EV Fleet program for charger incentives 6. Accept the MTC Charging Infrastructure grant (\$2.5m!)
	City Wide Building Electrification Kate Ziemba	1. Conduct analysis of who is participating EcoHome Rebate and solicit feedback on program from Community Based Organizations 2. Issue \$250k in payment plans to residential customers for home electrification upgrades (out of \$1.25M) 3. Award home electrification advisor contract
	Attracting Skilled Technical Workforce Erica Garaffo/Zach Struyk	1. Initiate work with HR on class/comp study
	Partnership with PG&E Erica Garaffo/J.Guevara/Kate Ziemba	1. Execute Implementation Agreement 2. Develop First set of OKRs for Q1 3. Host Data Center Developers Roundtable w Mayor's Office
Water Resilience	Diverse Water Supply/ Direct Potable Reuse Jeff Provenzano	1. Finalize an Operations & Maintenance Agreement and a Land Lease Agreement with Valley Water to advance the design and construction of the Purified Water

	Regional Wastewater Facility (RWF) Transformation Mariana Chavez/Kapil Verma	
	RWF Land Use & Construction Coordination Jennifer Voccola-Brown/Kevin Ice	1. Generate a master schedule of the current list of RWF area capital projects. 2. Update the RWF area capital project overview map.
Natural Environment Restoration	Ensure Clean Creeks & Rivers (Stormwater Permit) Rajani Nair	1. Finalize cost estimate with VW for trash removal from waterways, identify funding source and complete legal review 2. Finalize draft Cost Report (Provision C.20) for Stormwater Permit
	Community Forest (Urban Tree Canopy) Sara Davis	1. Mail postcards to alert property owners about invasive shot hole borer. 2. Begin treating mid-level infested street trees.
	Protect Coyote Valley Open Space Brent Carvalho	1. Finalize and share First Draft of Design/Development standards with public. 2. Host Focus Group #5