

City of San José
Citywide Capital Improvement
Program Semi-Annual Status
Report Presentation
Item 3.10

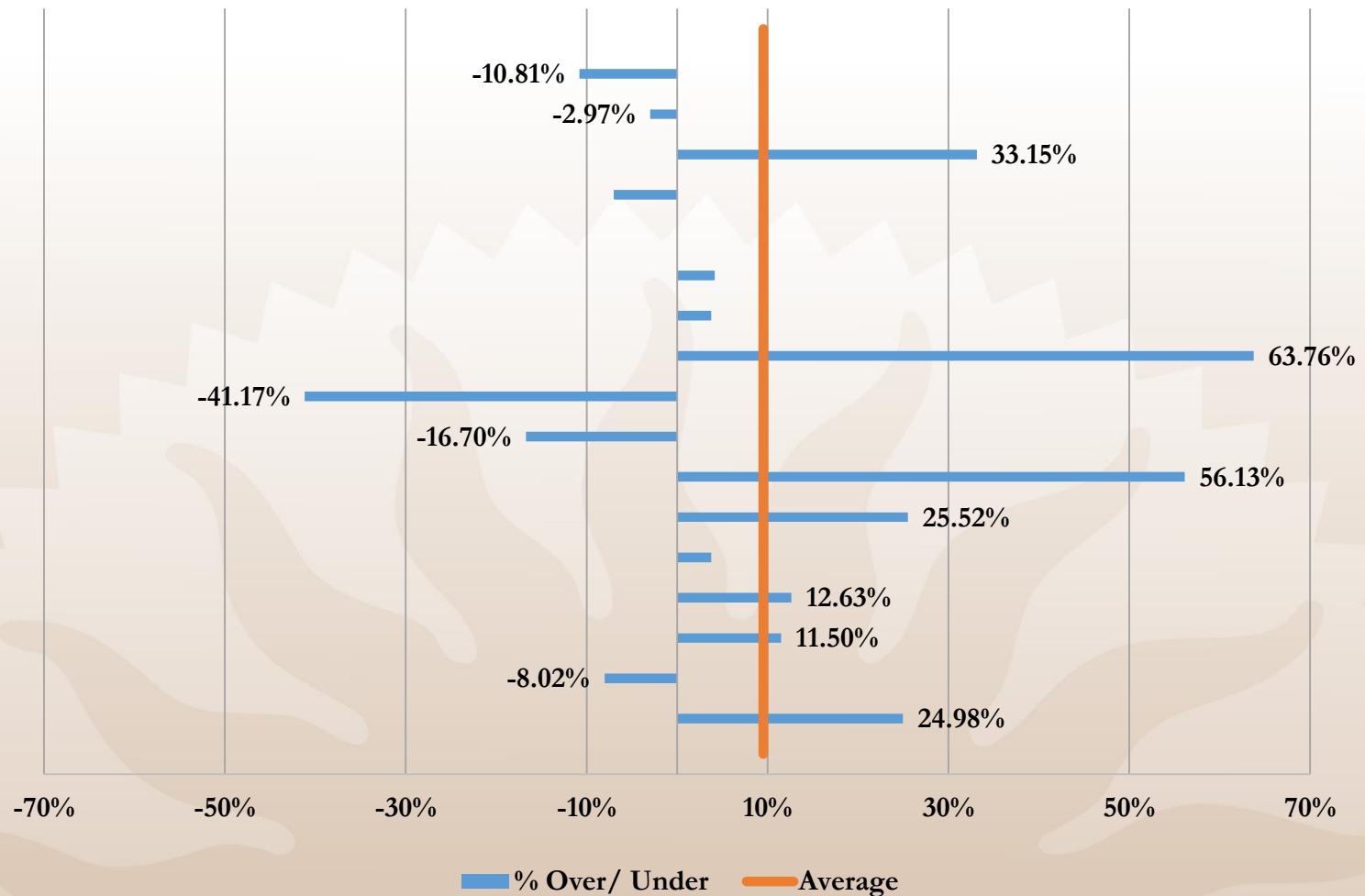
April 17, 2018

Overall CIP

CIP Status FY 17-18 (Q1 & Q2)

PROJECT PHASE	# OF PROJECTS	\$ OF PROJECTS
Development	105	\$415.1 M
Construction	48	\$199.8 M
Completed	54	\$116.8 M

Over/Under Engineer's Estimate (EE)



Causes of Variations from EE

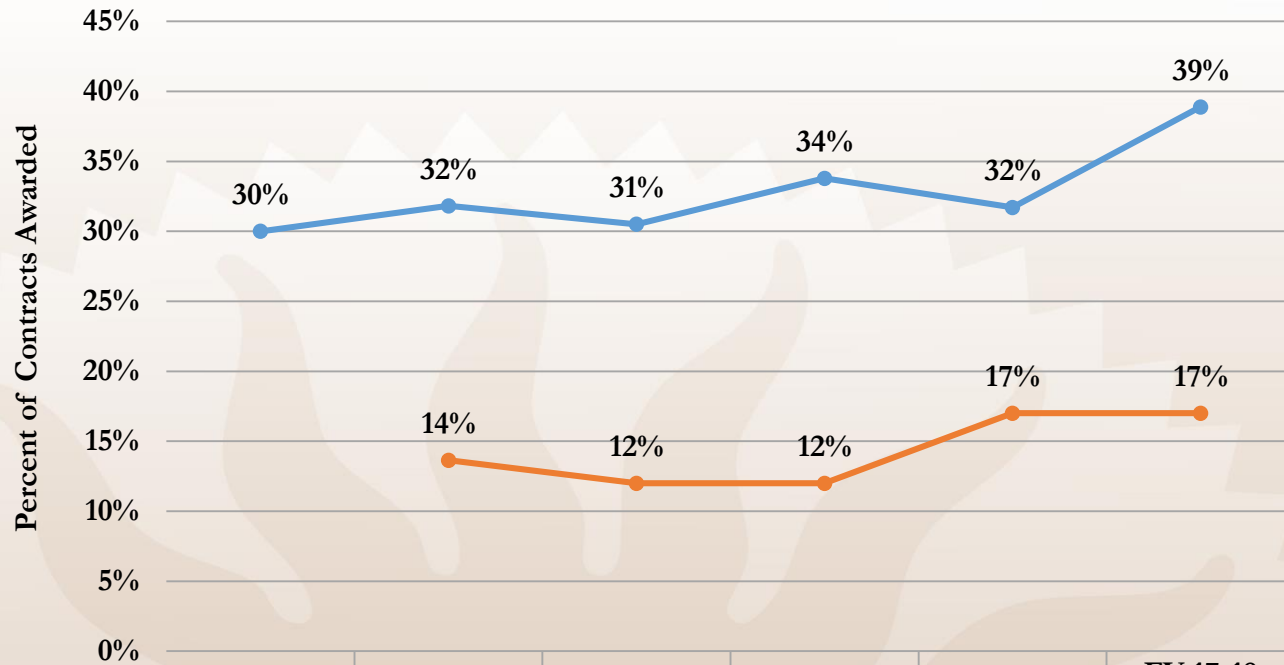
- Material Cost Volatility
- Skilled Labor Shortage
- Specialty Labor Premium
- Timing of Bid
- Staff error

Staff Resource Issues

- Vacancy rates in the Capital Program have ranged from 17% - 25%
- Loss of institutional knowledge due to attrition
- Staff turnover requires increased Project Manager training needs

Local and Small Business Participation

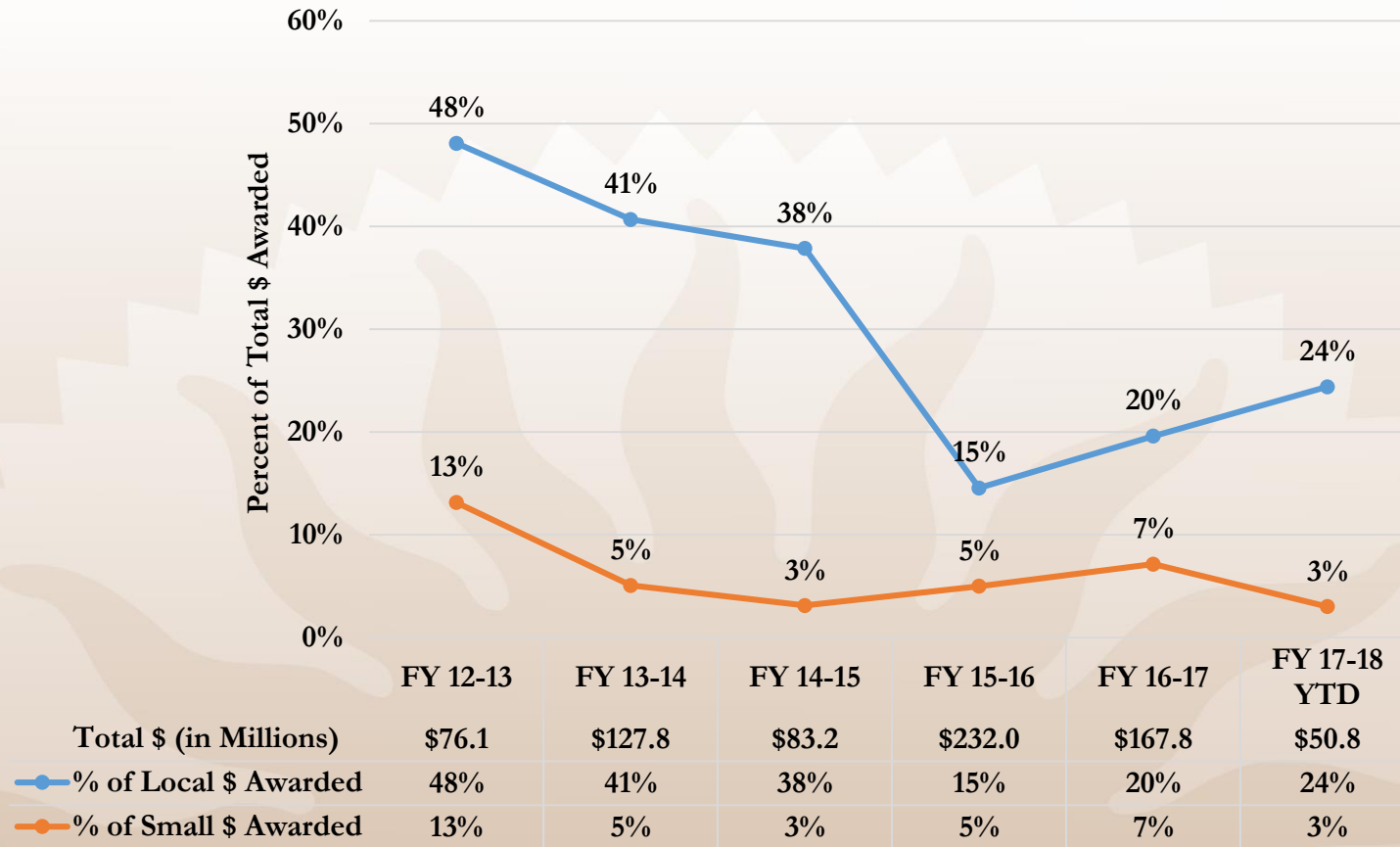
Contracts Awarded (as Percentage)



	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18 YTD
# of Contracts Awarded	60	66	59	74	82	18
% of Local Awards	30%	32%	31%	34%	32%	39%
% of Small Awards		14%	12%	12%	17%	17%

Local and Small Business Participation

Dollars Awarded (as Percentage)



Environmental and Utility Services CSA



RWF Emergency Diesel Generator Project

Environmental and Utility Services CSA



Large Trash Capture Device Installation Project

Environmental and Utility Services CSA



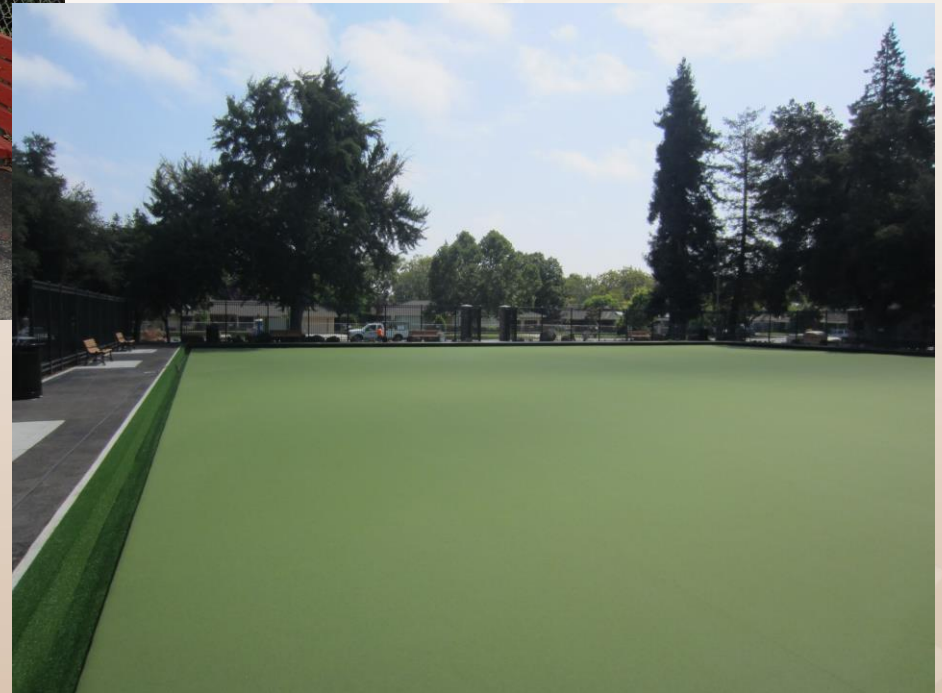
30 inch Old Bayshore Sanitary Sewer Supplement

Neighborhood Services CSA



31st and Alum Rock Park

Neighborhood Services CSA



Bramhall Bowling Green Renovation

Neighborhood Services CSA



Plata Arroyo Park Renovation

Neighborhood Services CSA



Guadalupe River/Coleman Road Under-Xing Trail

Transportation and Aviation Services CSA



San Jose Int'l Airport - SE Apron Reconstruction

Transportation and Aviation Services CSA



Park Avenue Multimodal Streetscape Improvements

Transportation and Aviation Services CSA



St John Bikeway & Pedestrian Improvements

City of San José
Citywide Capital Improvement
Program Semi-Annual Status
Report Presentation
Item 3.10

April 17, 2018