

Public Works Department
Core Service: Plan, Design and Construct Public Facilities and Infrastructure

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Capital Project Delivery							
Capital Project Procurement	This program provides consistency in the development of bid documents and the management of the procurement process from bid advertising through project award. The desired outcome is a fair, consistent, and transparent procurement process.	\$0	0.0	\$1,385,000	10.7	0.0%	Capital Projects Managed: \$219,000,000
City Capital Project Planning & Design	This program provides planning and design services for City capital projects through all phases from design development through construction documents. This includes all engineering and architectural specialties as well as the upkeep of capital project delivery policies, procedures, and standards. The desired outcome is to ensure that City projects have a cost effect design that is safe and meets City, State or National standards.	\$15,000	0.0	\$11,325,000	86.5	0.0%	Capital Projects Managed: \$219,000,000
Construction Management and Inspection	This program provides consistency in construction management, inspection, and Underground Service Alert (USA) services to Capital projects. This includes all quality control functions such as survey and material lab. The desired outcome is to ensure safety, quality, efficiency and effectiveness in the delivery of Capital construction projects.	\$270,000	1.2	\$15,700,000	119.6	0.0%	Capital Projects Managed: \$219,000,000

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Key Operational Service: Capital Improvement Program Coordination and Reporting							
Capital Improvement Program (CIP) Coordination & Reporting	<p>This program includes the Capital Project Management System (CPMS), city-wide CIP Project Tracking and Reporting, and Capital Program Performance Measures/Benchmarking. CPMS is a project management, tracking and reporting, and outreach software application that serves CIP project staff, Council, and the public. Costs shown are for departmental management of this effort and technical support provided by the Information Technology Department. City-wide project tracking and reporting responsibilities include providing CIP project status to the Manager and the Council and annual CIP report preparation. Public Works also represents the City in the California Multi-Agency Capital Improvement Program Benchmarking Study.</p> <p>The desired outcomes are timely and accurate information and tools to assist in Capital project management, accountability and transparency in capital project delivery, implementation of best practices, and effective monitoring of key performance indicators.</p>	\$50,000	0.0	\$525,000	2.7	0.0%	
Key Operational Service: Geographic Information Systems (GIS) - Public Works							
Geographic Information Systems (GIS)	<p>The Public Works GIS program maintains and updates the City's base map and major infrastructure data layers. It also creates custom maps, maintains specialized spatial data, and works to improve spatial data quality. Public Works staff also coordinates the Infrastructure Management System (IMS) budget.</p> <p>The desired outcome is to effectively and efficiently develop, maintain, and present GIS data as a partner in the City-Wide GIS program.</p>	\$90,000	0.4	\$1,125,000	7.3	0.0%	

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Key Operational Service: City Engineer							
Building Official for City Projects	<p>This program provides city-wide services for code review, structural evaluation, and inspection of City buildings and structures. Unlike the staffing required for general Public Works capital program delivery, staffing for this program requires additional skill sets and building code certifications.</p> <p>The desired outcome is to ensure that City Buildings are safe and meet building code requirements.</p>	\$15,000	0.1	\$1,465,000	10.1	0.0%	
City Engineering Support	<p>This program provides universal engineering support to the City. This includes emergency response functions, response to general public inquires and claims/litigation, and provision of technical expertise.</p> <p>The desired outcome is to ensure that engineering services are provided to the City.</p>	\$40,000	0.1	\$40,000	0.1	0.0%	Revenue: Expenditures on emergencies may be recovered from FEMA

Public Works Department
Core Service: Regulate/Facilitate Private Development

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
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Key Operational Service: Public Works Development Review							
Development Application Review (Public Works)	<p>This program provides Public Works engineering review of private development discretionary applications processed through the City's Planning Division. This includes identifying Public Works' conditions of approval (i.e. Traffic, NPDES C3, Geology, Flood, Street Improvements, Private Streets, and Grading) and coordinating with project applicants during the planning stage. This program is fully funded by cost-recovery fees.</p> <p>The desired outcome is that development is properly conditioned to ensure that these projects comply with all applicable City, State and federal regulations and provide the necessary public infrastructure to support the development.</p>	\$980,000	6.4	\$1,280,000	8.4	100.0%	Fee Revenue: \$1,145,000 (Includes recovery of overhead costs)
Improvement Plan Review (Public Works)	<p>This program provides for Public Works' engineering review and approval of improvement plans and contract administration to ensure that developments comply with their planning approval requirements. This review includes Grading Plans, Public and Private Street Improvement Plans, Subdivision Maps, Encroachment Permits, etc.). This program is fully funded by cost-recovery fees.</p> <p>The desired outcome is that proposed construction drawings (Grading Plans, Public and Private Street Improvement Plans, Subdivision Maps) conform to the approved planning permit conditions, the Public Works' Engineering Standards/Practices, and the Subdivision Map Act.</p>	\$1,250,000	9.8	\$1,380,000	10.8	100.0%	Fee Revenue: \$1,372,000 (Includes recovery of overhead costs)
Construction Inspection Services (Public Works)	<p>This program is the final phase of development review and provides critical construction inspection services which ensure that on-site grading operations and public/private street improvements are constructed according to the City approved construction drawings, safety standards, and City Standard Specifications. This program is fully funded by cost-recovery fees.</p> <p>The desired outcome is that construction projects inspected by Public Works are completed in a safe and efficient manner and adhere to the approved construction drawings and permits.</p>	\$420,000	3.0	\$420,000	3.0	100.0%	Fee Revenue: \$493,000 (Includes recovery of overhead costs)

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Key Operational Service: Public Works Development Review							
Special Districts Program	<p>This program administers projects funded by municipal financing districts. Responsibilities of this program include forming districts and collecting/accounting for assessment payments. Currently, the program is assessing over 15,500 parcels for public right-of-way maintenance, construction, and enhancement in specific areas of the City. The program is funded by the municipal financing districts.</p> <p>The desired outcome is providing technical expertise in special district creation and outreach; establishment of special assessments and taxes; and billing and collection services to provide for the construction and/or maintenance of specific areas of the public right of way.</p>	\$360,000	2.6	\$360,000	2.6	100.0%	Fee Revenue: \$362,000 (Includes recovery of overhead costs)
In-Lieu Fee Program Administration	<p>This program is responsible for the collection and administration of in-lieu fees, which are fees collected in-lieu of private developers constructing public improvements themselves. These funds are then programmed for construction as part of future private or public projects. The program's services include calculating the fair share development contribution fees, collecting the fees, monitoring and programming the fees for construction use, and the preparation of an annual report to Council summarizing the status of the fund.</p> <p>The desired outcome is that appropriate infrastructure is built to support development projects.</p>	\$240,000	1.8	\$240,000	1.8	100.0%	Fee Revenue: \$240,000

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Key Operational Service: Public Information (Public Works)							
Public Information Services / Flood Plain Management	<p>This program provides public information services in two areas: 1) Answering general Public Works related inquiries at the City's Customer Service Center when no application is being filed or fees paid; and 2) Floodplain Management Services. As an active member in the Federal Emergency Management Agency (FEMA) National Flood Insurance Program (NFIP), the City is obligated to regulate construction within its 100-year floodplains. The Floodplain Manager processes flood clearances for development projects, answers flood inquiries from residents and businesses, and is constantly engaged with FEMA representatives to ensure City compliance with Federal mandates and maximize the City's insurance rating with FEMA, which ultimately saves residents and businesses approximately \$1 million in flood insurance premiums each year.</p> <p>The desired outcome is to provide: timely and useful development and infrastructure information to residents who are not filing development applications; timely, efficient, and cost-effective floodplain management services for residents and businesses; and</p>	\$125,000	0.9	\$125,000	0.9	0.0%	
Key Operational Service: Utility and Utility Service Alert (USA) Permits							
Utility Plan Review	<p>This program reviews plans for construction work within the public right-of-way to be performed by utility and telecommunication companies and issues Utility Permits accordingly.</p> <p>The desired outcome is efficient, safe, and expeditious permitting and utility construction within the public right-of-way.</p>	\$350,000	2.7	\$350,000	2.7	100.0%	Revenue: \$405,000 (Includes recovery of overhead costs)

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Key Operational Service: Utility and Underground Service Alert (USA) Permits							
Utility Inspection and Underground Service Alert (USA) Program	<p>The Utility Inspection program provides inspection services to ensure the construction work performed by utility and telecommunication companies complies with the conditions outlined in the Utility Permit. The USA Program responds to State mandated USA requests and provides inspection services to locate City-owned underground facilities prior to any construction activity in the public right-of-way.</p> <p>The desired Inspection outcome is efficient, safe, and expeditious permitting and utility construction within the public right-of-way. The desired USA Program outcome is preservation of utilities and protection of the public during construction in the public right-of-way.</p>	\$910,000	6.9	\$910,000	6.9	100.0%	Revenue: \$950,000 (Includes recovery of overhead costs)

Public Works Department
Core Service: Strategic Support

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Key Operational Service: Strategic Support							
Public Works Director's Office	<p>This program provides management of major capital programs and Public Works Development Services, as well as coordination with City Council, the City Manager's Office and other departments.</p> <p>The desired outcome is to ensure adequate oversight of major capital programs.</p>	\$270,000	1.0	\$1,590,000	6.9	0.0%	Capital Projects Managed: \$219,000,000
Administrative Management Services	<p>This program provides general management of Department budget, fiscal, human resources, contract administration and workforce planning functions. This program provides support servivrd to the Director's Office, serves as a Liaison with Office of Employee Relations, Civil Services Commission, and the Retirement Board.</p> <p>The desired outcomes are to ensure efficient and effective operations within the department and provide the necessary administrative services for the effective management of the division's services.</p>	\$95,000	0.5	\$570,000	3.0	0.0%	Capital Projects Managed: \$219,000,000
Budget Development	<p>This program is responsible for development and tracking of budget for major capital programs, development services and multiple operating funds.</p> <p>The desired outcome is to ensure sound budget practices.</p>	\$40,000	0.3	\$305,000	1.8	0.0%	Capital Projects Managed: \$219,000,000
Fiscal Services	<p>The fiscal section is responsible for a vast array of accounting services including payments on construction contracts and consultant agreements, accounts payable, timekeeping, cell phone payments, expenditure clean-ups, and other financial services. This section also supports the development fee program with certificates of deposit, developer in-lieu refunds, and developer reimbursements.</p> <p>The desired outcome is to ensure sound financial practices.</p>	\$30,000	0.2	\$730,000	5.0	0.0%	Capital Projects Managed: \$219,000,000

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Core Service: Strategic Support**

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Key Operational Service: Strategic Support							
Contract Administration	This program provides administration and tracking of major construction and consultant contracts. The desired outcome is to ensure sound budget and financial practices.	\$0	0.0	\$115,000	0.7	0.0%	Capital Projects Managed: \$219,000,000
Personnel Administration	The Human Resources (HR) section is responsible for hiring, workers' compensation, training, safety, leave of absence coordination, department staffing-related requests, HR Liaisons and all other Departmental HR functions. The desired outcome is to recruit, hire, and develop a highly skilled and safe workforce.	\$40,000	0.3	\$275,000	1.7	0.0%	Capital Projects Managed: \$219,000,000
Information Technology	This program manages procurement of Departmental technology resources including Geographic Information Systems and the Capital Project Management System. The desired outcome is to provide staff with the technology and computing tools necessary to deliver quality and timely services to all of their customers.	\$10,000	0.1	\$70,000	0.2	110.0%	Fee Revenue: \$11,000 (Includes recovery of overhead costs)
Department Communications	The Department's Communications Manager facilitates the flow of information about Department projects, events, and activities as well as Public Information Act requests. The desired outcome is to ensure adequate communication to staff regarding important Department-related issues.	\$25,000	0.1	\$200,000	1.1	32.0%	Fee Revenue: \$8,000 (Includes recovery of overhead costs)

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Key Operational Service: Strategic Support							
Public Works Workforce Planning	<p>This program provides workforce planning which is a critical ongoing function in the Public Works Department. Accurate projections of required staff resources are essential to the delivery of capital projects in a timely and cost effective manner.</p> <p>The desired outcome is to ensure adequate staffing resources necessary to deliver capital projects in a timely and cost effective manner.</p>	\$0	0.0	\$65,000	0.4	0.0%	
Public Works Policy Development	<p>This program provides policy development in Public Works, which includes updating the Standard Specifications and Details, projecting cost escalation, and setting procurement guidelines.</p> <p>The desired outcome is adaptation to changing environments including compliance to new laws/mandates and innovation leading to more efficient policies and procedures.</p>	\$0	0.0	\$100,000	0.4	0.0%	
Public Works Labor Compliance - Construction Contracts	<p>This program provides labor compliance oversight to all Public Works construction projects funded by the City and the San Jose Redevelopment Agency (SJRA).</p> <p>The desired outcome is to ensure that on-site workers are paid the proper prevailing wage and benefit amounts and contractors who do business with the City are aware of the City's wage policies and requirements.</p>	\$120,000	1.0	\$1,090,000	7.5	21.1%	<p>Revenue: Liquidated Damages Assessed: \$231,000</p> <p>SJRA Reimbursement: \$140,000</p>
Public Works Labor Compliance - Airport Living Wage	<p>This program provides labor compliance oversight to Airport and airline contracts.</p> <p>The desired outcome is to ensure that on-site workers are paid the proper living wage or prevailing wage and benefit amounts and contractors who do business with the City are aware of the City's wage policies and requirements.</p>	\$0	0.0	\$260,000	2.0	100.0%	Airport operations, services and capital programs are fully funded through fees and charges.

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Key Operational Service: Strategic Support							
Public Works Labor Compliance - Service and Maintenance Contracts	<p>This program provides labor compliance oversight to City-funded service and maintenance contracts throughout the City.</p> <p>The desired outcome is to ensure that on-site workers are paid the proper living wage amounts and contractors who do business with the City are aware of the City's wage policies and requirements.</p>	\$230,000	1.4	\$260,000	1.5	3.4%	Liquidated Damages Revenue: \$9,000
Public Works Citywide Coordination of Americans with Disabilities Act (ADA) Compliance	<p>This program evaluates City-wide ADA efforts; connects department ADA Liaisons; posts ADA information on the City's website; provides staff response and support to the Disability Advisory Commission on substantive ADA issues; and responds to individual issues related to disability access.</p> <p>The desired outcome is to ensure that the City's facilities and programs are accessible to persons with disabilities.</p>	\$150,000	1.0	\$150,000	1.0	0.0%	

DEPARTMENT TOTAL \$6,125,000 41.7 \$42,410,000 307.0