

PUBLIC WORKS

The mission of the Public Works Department is to provide excellent service in building a smart and sustainable community, maintaining and managing City assets, and serving the animal care needs of the community.

PUBLIC WORKS

The Public Works Department oversees the City’s capital projects, maintains the City’s facilities, equipment, and vehicles, provides plan review services for development projects, and provides animal care and services.

In 2016-17, the Department’s operating budget totaled \$101.3 million* and staffing increased slightly from 552 to 559 authorized positions.

Most of these staffing additions were to support the Public Works Development Fee Program and the Capital Improvement Program. For example, three engineering positions were added to support Capital Improvements at the Wastewater Facility.

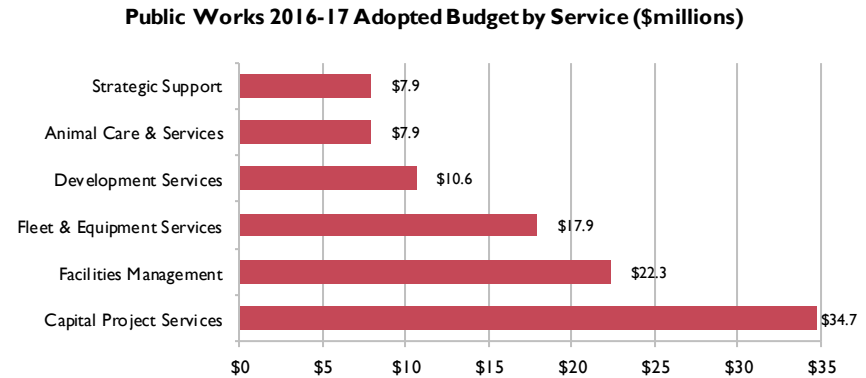
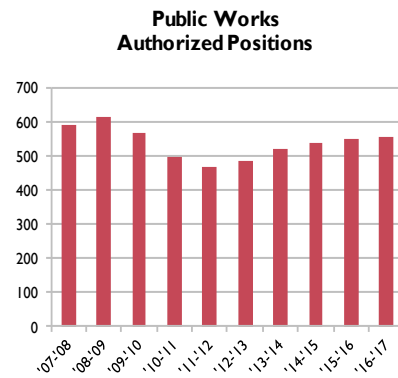
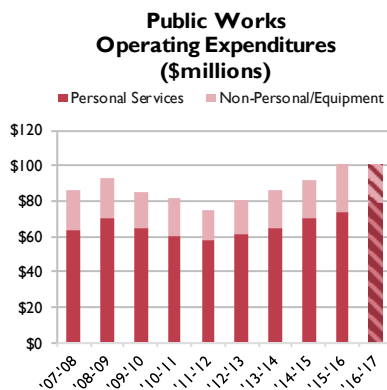


Doerr Parkway Trail



Tamien Park—Phase I

* In addition to expenditures paid out of its operating budget, Public Works was also responsible for \$9.2 million in actual Citywide expenses. This included \$7.7 million in expenses related to energy and utility conservation and about \$774,000 in workers’ compensation claims, but does not include capital improvement and program support.



Note: 2016-17 is adopted budget data and the non-personal/equipment category includes inventory.

Note: In 2008-09, Animal Care & Services was transferred to General Services, and in 2010-11, General Services was moved to Public Works. Prior to its transfer, Animal Care & Services was not designated a core service and as a result its budget is not reflected until 2008-09.

CAPITAL PROJECT SERVICES

The Capital Services division of Public Works oversees the planning, design, and construction of public facilities and infrastructure. Other departments such as the Airport, Transportation, and Environmental Services also manage some capital projects in their divisions.

In 2016-17, the Department completed 41 construction projects, 90 percent of which were completed on budget (the Department target). Construction costs for completed projects totaled \$56.3 million.

A project is considered on schedule when it is available for its intended use (e.g., completed street being used by vehicles, parks being utilized) within two months of the approved baseline schedule. Of the projects intended for beneficial use in 2016-17, 39 of 48 projects were on schedule (81 percent compared to the 85 percent target).

Industry benchmarks are used to measure project delivery costs.

- In 2016-17, 23 projects were over \$500,000 and had an average delivery cost of 41 percent (industry benchmark: ≤46 percent).
- Six projects in 2016-17 were \$500,000 or less and had an average delivery cost of 63 percent (industry benchmark: ≤68 percent).

Due to flooding in the winter of 2017, a few Capital Improvement Projects for Parks and Recreation were delayed for four to six months in order to prioritize projects related to flood recovery.

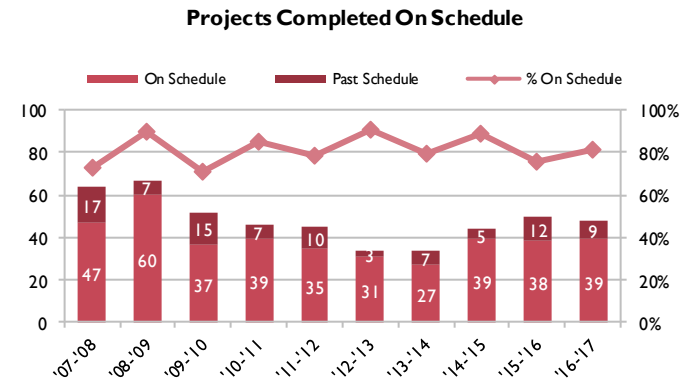
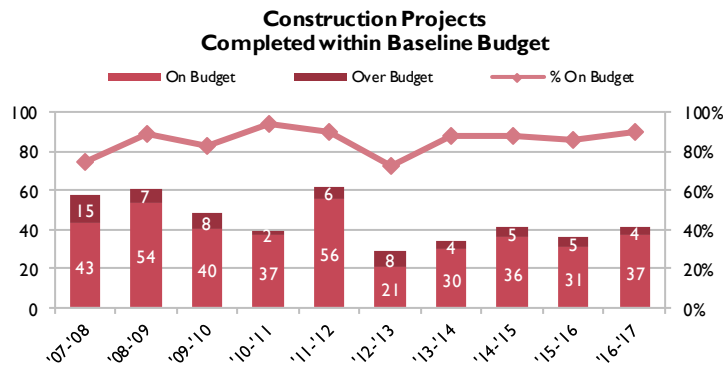
KEY FACTS (2016-17)

Adopted Budget	\$34.7 million
Total construction costs of projects	\$56.3 million
On budget	37 (of 41)
On schedule	39 (of 48)

Examples of Public Construction Projects

- | | |
|-------------------|--------------|
| Libraries | Bikeways |
| Fire stations | Trails |
| Police stations | Parks |
| Community centers | Storm drains |
| Sanitary sewers | Airport |

Read more on the [City's Capital Improvement Projects page](#).



FACILITIES MANAGEMENT

The Facilities Management division manages a total of 2.8 million square feet in 224 City facilities, including City Hall (over 500,000 square feet, including the Tower, Rotunda, and Council Wing). Services include maintenance, improvements, special event support, and property management.*

The division completed 21,785 corrective and preventive work orders in 2016-17, 12 percent less than a year ago as a result of vacancies. Out of 13,185 preventive maintenance work orders, 83 percent were completed during the year.

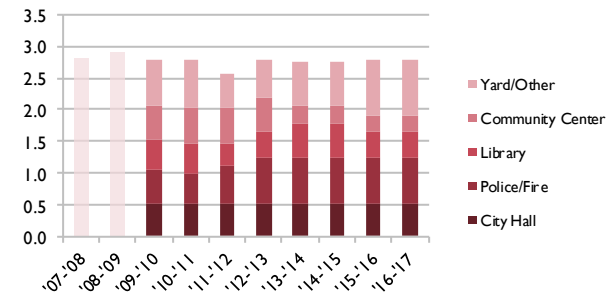
As of January 2017, Public Works estimated a facilities maintenance backlog for City-owned and operated facilities of over \$147 million in one-time costs, as well as \$18.4 million in annual unfunded costs. The estimated one-time maintenance backlog for City facilities operated by others (including the Convention Center and other cultural facilities) is \$73 million in one-time costs. This does not include the SAP Center, Sharks Ice, Municipal Stadium, or Hayes Mansion.

* Read more about the division in the November 2014 Audit Report, [Facilities Maintenance: Process Improvements Are Possible, But A Large Deferred Maintenance Backlog Remains.](#)

KEY FACTS (2016-17)

Adopted Budget	\$22.3 million
Total number of City facilities	224
Square footage	2.8 million
Completed corrective & preventive work orders	21,785
Total completed solar installations on City sites	38

Facilities Managed, by Millions of Square Feet



Note: "Other" includes PRNS reuse sites, a small number of which may have been classified as community centers in prior years.

FLEET & EQUIPMENT SERVICES

Fleet and Equipment Services manages procurement and maintenance to provide a safe and reliable fleet of 2,735 City vehicles and pieces of equipment. The Department completed 22,481 repairs and preventive work orders in 2016-17, about 3 percent more than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2016-17; similarly, the City's general fleet was available when needed 97 percent of the time.

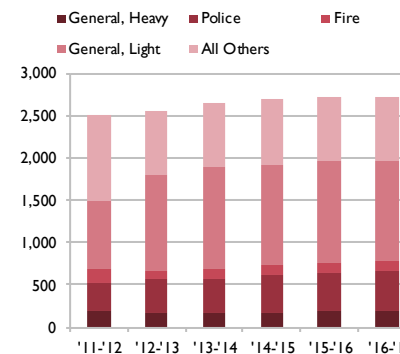
The City's Green Vision plan set a goal that all City vehicles run on alternative fuels by 2022-23. In 2016-17, 44 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and biodiesel.

As of January 2017, the Department estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$8.6 million in one-time costs, the same as last year.

KEY FACTS (2016-17)

Adopted Budget	\$17.9 million
Total number of vehicles & equipment	2,735
Completed repairs and preventive work orders	22,481
Percent of fleet running on alternative fuel	44%

City Vehicles & Equipment



Equipment Class	Cost/Mile Estimate
Police	\$0.34
Fire	\$2.55
General, Light (sedans, vans)	\$0.41
General, Heavy (tractors, loaders)	\$2.02

PUBLIC WORKS

PUBLIC WORKS—DEVELOPMENT SERVICES

The Development Services division of Public Works coordinates with private developers and utility companies to ensure that private projects comply with regulations to provide safe and reliable public infrastructure.

The division manages two fee-based cost-recovery programs: the Development Fee Program (for private developers) and the Utility Fee Program (for utility companies). During 2016-17, the division approved 603 development permits and 3,367 utility permits. In 2016-17, the Department met 91 percent of planning and 87 percent of public improvement permit timelines (target for both: 85 percent).

Private development projects add public infrastructure (streets, traffic lights, water, sewer, etc.) to the City’s asset base. Projects permitted in 2016-17 are expected to add \$19.5 million in public infrastructure upon completion. Projects completed in 2016-17 added \$13.2 million in value to the City’s asset base. (See table for examples.)

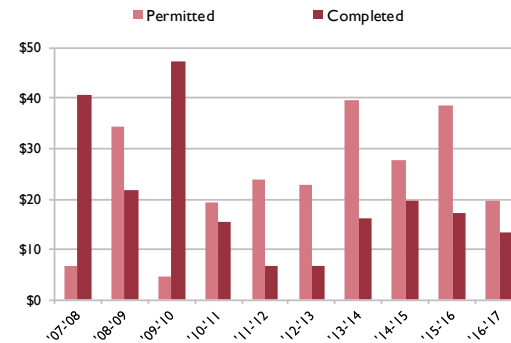
The **Development Services partners** are:

- Planning, Building & Code Enforcement Department (see *PBCE section*)
- Fire Department (see *Fire section*)
- Public Works Department

Major Projects & Estimated Public Improvement Values, 2016-17

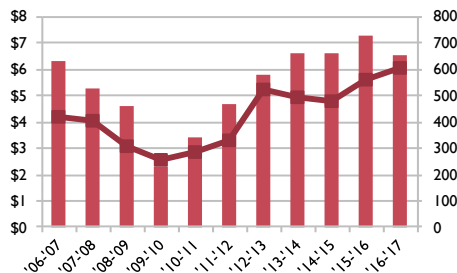
Permitted		Completed	
Flea Market Sewer Phase I (21" Sanitary Sewer Main)	\$5.1 million	Equity Tasmin Apartments (554 apartments, 1.02 acre public park)	\$2.0 million
Coleman Highline Phase II (675,000 sq. ft. office, 8,200 Sq. ft. retail)	\$2.3 million	Fox Property Residential (239 attached residential)	\$1.0 million
Berryessa Flea Market (162 single-family residences)	\$1.2 million	Village Terrace Improvements (238 single-family attached residential, 18 townhomes)	\$942,900
Ohlone Block C (268 multi-family residences)	\$947,700	Springbrook (12 single-family residences)	\$780,100

Value of Public Improvements (\$millions)



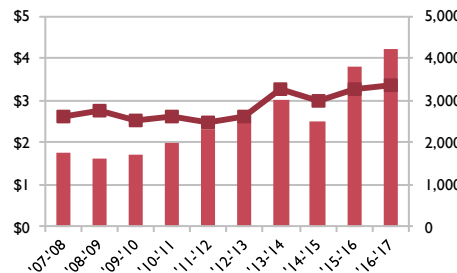
Development Revenues and Permits

Revenue (\$millions) | Development Permits



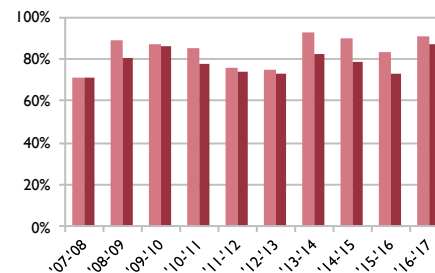
Utility Revenues and Permits

Revenue (\$millions) | Utility Permits



Permitting Timeliness Target

Planning | Public Improvement



Examples of Permitting Timelines*

Planning	20 days
Public Improvement	20/30 days**
Private Street	30 days
Lateral	5 days
Grading	20 days

* Targets are in working days
** Depends on scope

PUBLIC WORKS

ANIMAL CARE & SERVICES

The City provides animal licensing programs, patrol services, adoption/rescue programs, spay/neuter programs, and medical services for homeless animals through its Animal Care Center (Center). The Center, which opened during October 2004, serves San José, Cupertino, Los Gatos, Milpitas, and Saratoga.

As of July 1, 2017, there were 57,165 licensed animals in the Center's service area, down from nearly 63,000 in the previous year (but almost double from ten years ago). Of licensed animals, three quarters were dogs and a fourth were cats. The Center provides low-cost spay/neuter surgeries to the public, which decreased from the previous year to approximately 4,000.

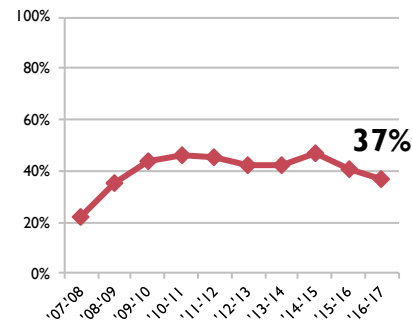
In 2016-17, the Center sheltered 17,856 animals. Among incoming animals, 88 percent of dogs and 87 percent of cats were adopted, rescued, returned to their owner, or transferred. The Center's live release rate (i.e., percentage of animals who were not euthanized) was 91 percent.

In 2016-17, animal service officers responded to 22,575 service calls, a slight decrease from the previous year. For emergency calls, such as dangerous situations or critically injured or sick animals, the time target is to respond to calls within one hour. In 2016-17, the Center met this target 96 percent of the time.

KEY FACTS (2016-17)

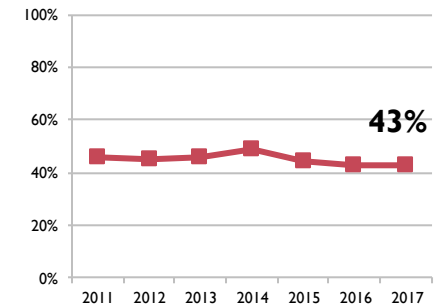
Adopted budget	\$7.9 million
Location of Animal Care Center	2750 Monterey Road
Licensing costs (dog / cat)	Starts at \$20 / \$10
Animal licenses in service area (as of July 1, 2017)	57,165
Incoming animals to Center	17,856
Live release rate	91%
Calls for service completed	22,575
Public spay/neuter surgeries	4,027

Cost Recovery***



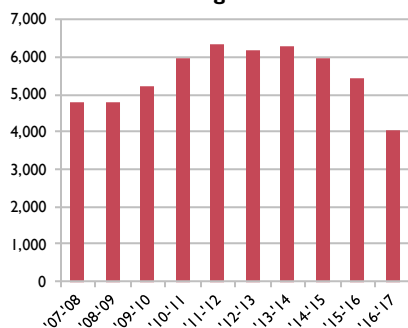
RESIDENT SURVEY

% of residents rating San José's animal control services as "excellent" or "good"



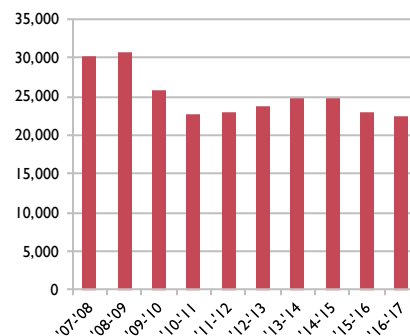
*** Based on Animal Care and Services division reported revenues and expenses

Low-Cost Spay/Neuter Surgeries*



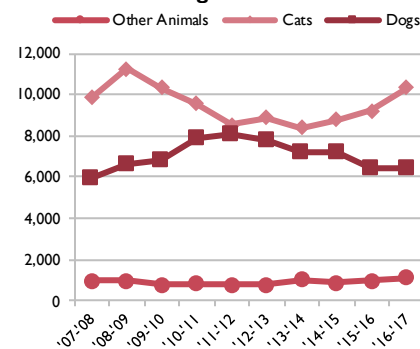
* Low-cost spay/neuter surgeries began in March 2006.

Calls for Service**



** Five major categories of calls (dead animal removal, humane investigations, stray animals, confined stray animals, and animal bite investigations) accounted for nearly two-thirds of all calls.

Incoming Shelter Animals



Percent Adopted, Rescued, Returned to Owner, or Transferred

