

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. Public Works also houses the City’s Office of Equality Assurance.

In 2022-23, Public Works’ operating expenditures totaled about \$140 million. This included personal and non-personal expenditures. Public Works was also responsible for \$2.5 million in Citywide expenses, as well as additional capital-related expenditures. Staffing increased from 628 in 2021-22 to 647 authorized positions in 2022-23.

OFFICE OF EQUALITY ASSURANCE

San José is subject to numerous labor policies that have been passed by City Council, approved by voters, or adopted due to requirements from the State of California. The Office of Equality Assurance (OEA) in Public Works implements, monitors, and administers the City’s wage policies. OEA responded to 166 minimum wage complaint inquiries. They collected \$447,587 in restitution, primarily from non-compliance with prevailing wage and living wage regulations.

In addition, they oversee the City’s disadvantaged business enterprise program and ensure compliance with the Americans with Disabilities Act (ADA). OEA serves as a liaison for ADA, and routes ADA complaints to the appropriate department.

Example Projects Completed in FY 2022-23

Mineta San José International Airport-Aircraft Rescue and Fire Fighting (ARFF) Facility

Emergency Interim Shelter at Guadalupe Parkway

Coyote Creek Trail sections

Sanitary Sewer Repairs

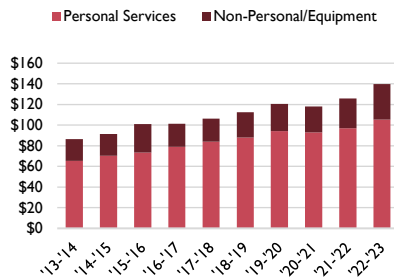
M4 Switchgear Replacement and G3 & G3A Removal

OEA KEY FACTS (2022-23)

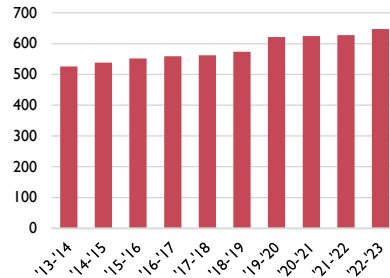
Number of minimum wage complaint inquiries	166
Number of minimum wage letters sent	12
Number of affected workers (from the letters sent)	11
Amount of restitution collected	\$447,587

Note: Restitution refers to non-compliance with minimum wage, living wage, and prevailing wage by businesses within the City of San José geographical boundaries or businesses in municipalities that have contracted with the City to enforce these regulations on their behalf.

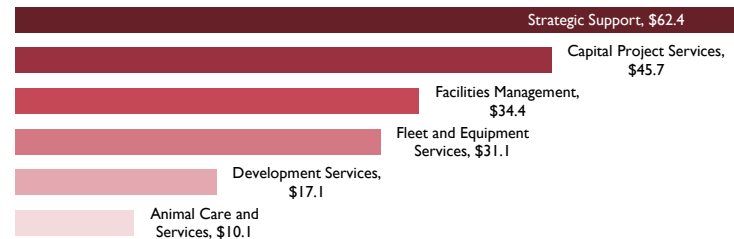
Public Works Operating Expenditures (\$millions)



Public Works Authorized Positions



Public Works 2022-23 Adopted Budget by Service (\$millions)



Note: Strategic Support provides administrative oversight for the Department, including executive management, financial management, information technology support, equality assurance, human resources, and analytical support.

CAPITAL PROJECT SERVICES

The Capital Services divisions of Public Works oversee 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 2022-23, Public Works completed 37 construction projects. Construction costs totaled \$49 million in 2022-23. A project is considered on budget for the entire life cycle of a project when its total expenses are within 101 percent of its budget. In 2022-23, Public Works completed 34 of 37 projects on budget (92 percent).

A project is considered on schedule for the construction phase of the project when it is available for 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 completion in 2022-23, 28 of 32 projects were on schedule (88 percent).

In 2022-23, for projects less than \$500,000, Public Works' average delivery cost (the ratio of soft costs to hard costs) was 101 percent, above the target of 64 percent. For larger projects, the average delivery cost was 43 percent, which is less than the target of 44 percent.

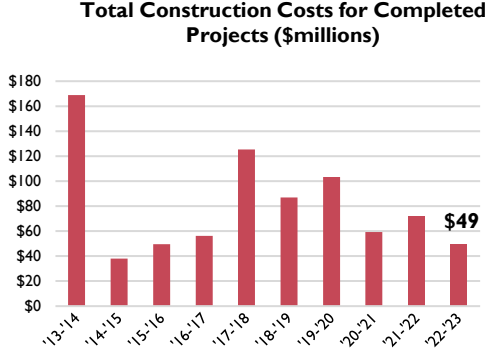
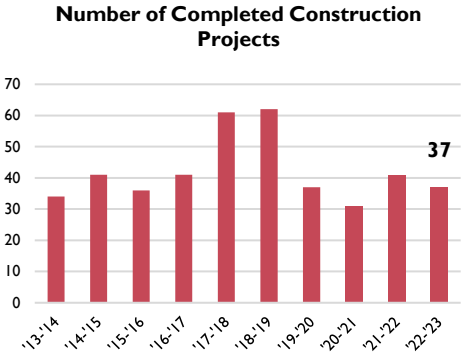
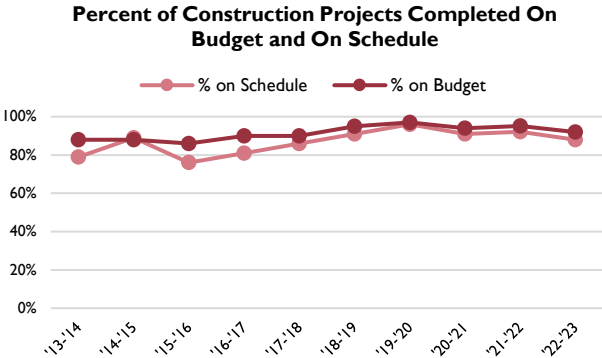


6th/Taylor Traffic Light Installation



Aircraft Rescue and Fire Fighting (ARFF) Facility at the Mineta San José International Airport

Note: Airport - Aircraft Rescue and Fire Fighting Facility photo by Russell Abraham.



PUBLIC WORKS

FACILITIES MANAGEMENT

The Facilities Management Division manages 2.7 million square feet in 222 City facilities, including City Hall, which is over 500,000 square feet. Services include maintenance, improvements, event support, and property management.

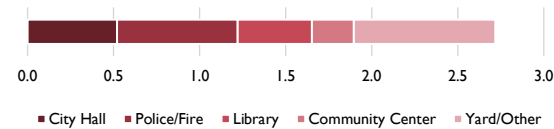
The Division completed 26,000 corrective and preventive work orders in 2022-23, about 6,700 more than in 2021-22. Only 57 percent of about 12,300 preventive maintenance work orders were completed during the year.

As of March 2022, Public Works estimated a facilities maintenance backlog for City operated facilities of \$246.5 million in one-time costs, as well as \$20.1 million in annual unfunded costs. The estimated one-time maintenance backlog for City facilities operated by others is \$87.3 million, but this does not include the SAP Center, Sharks Ice, or Municipal Stadium.

KEY FACTS (2022-23)

Total number of City facilities	222
Square footage	2.7 million
Completed corrective and preventive work	26,000
Total completed solar installations on City sites	35

Facilities Managed, by Millions of Square Feet



Note: "Other" includes PRNS Neighborhood Center Partner Program sites. See the PRNS chapter for more information about this program.

FLEET & EQUIPMENT SERVICES

Fleet and Equipment Services manages procurement and maintenance to provide a safe and reliable fleet of roughly 2,900 City vehicles and pieces of equipment. Public Works completed roughly 19,000 repairs and preventive work orders in 2022-23, same as last year. Emergency vehicles were available for use when needed 100 percent of the time in 2022-23; the City's general fleet was available when needed 98 percent of the time.

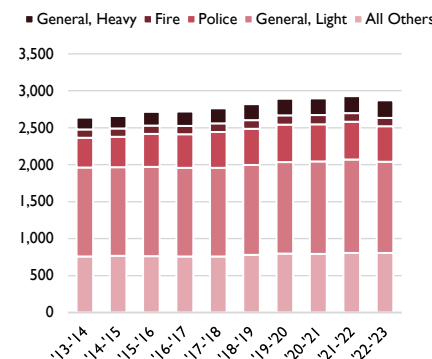
The City committed to ensuring 100 percent of new vehicles purchased be zero-emission starting in 2027. In 2022-23, 51 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and renewable diesel.

As of November 2022, Public Works estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$22.4 million in one-time costs, more than last year.

KEY FACTS (2022-23)

Total number of vehicles & equipment	2,900
Completed repairs & preventive work orders	19,000
Percent of fleet running on alternative fuel	51%

City Vehicles & Equipment



Equipment Class	Cost/Mile Estimate
Police	\$0.45
Fire	\$2.67
General, Light (sedans, vans)	\$0.40
General, Heavy (tractors, loaders)	\$1.46

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.

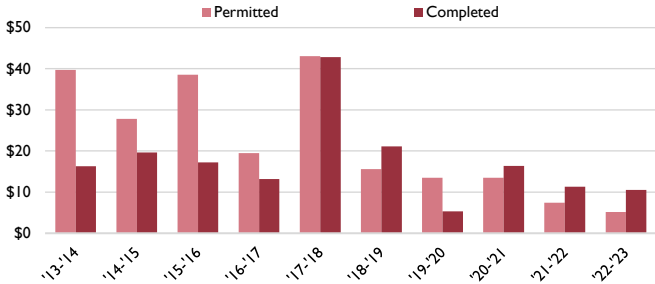
The Division manages two fee-based cost recovery programs: the Development Fee Program (for private developers) and the Utility Fee Program (for utility companies). During 2022-23, the Division received 525 development permits and received 4,100 utility permits, slightly more than last year. In 2022-23, Public Works met 89 percent of planning and 93 percent of public improvement permit timelines; each surpassed the target goal of 85 percent.

Private development projects add public infrastructure (streets, traffic lights, storm sewer, etc.) to the City’s asset base. Projects permitted in 2022-23 are expected to add \$5.2 million in public infrastructure upon completion. Projects completed in 2022-23 added \$10.5 million in value to the City’s asset base, down from \$11.3 million last year. (See table for examples.)

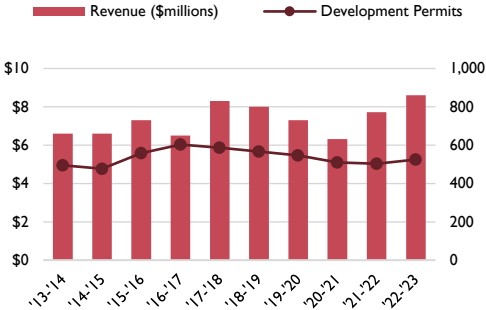
Major Projects & Estimated Public Improvement Values, 2022-23

Permitted	•Equinix SV12 Data Center: signal modification at Great Oaks and Santa Teresa, curb, gutter, sidewalk	\$1.0 million
	•Race Street: curb, gutter, sidewalk, storm and sanitary sewer improvements along Race St and Grand Ave	\$0.4 million
	•1660 Old Bayshore: public improvements along Old Bayshore	\$0.4 million
Completed	•Tract 10186: improvements on Raleigh Rd/Charlotte Dr.	\$3.4 million
	•2512 Samaritan Dr: signal, storm and sanitary sewer improvements, streetlights, sidewalk, curb, and gutter	\$0.9 million
	•Tract 10207: public improvements on Monterey Rd/Goble Ln	\$0.8 million

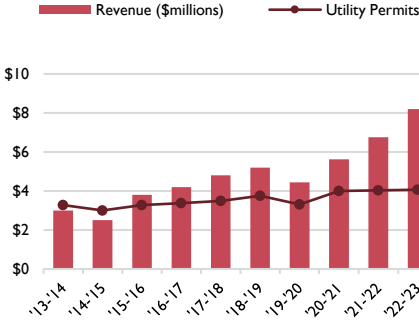
Value of Public Improvements from Private Development Projects (\$millions)



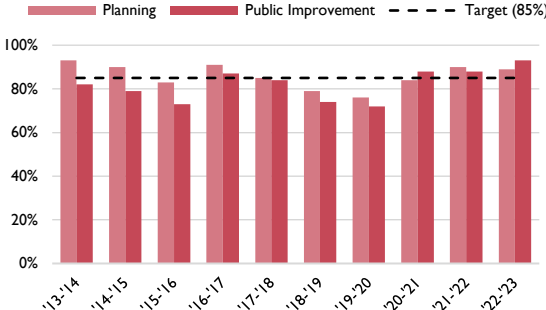
Development Revenues and Permits



Utility Fee Revenues and Permits



Permitting Timeliness



PUBLIC WORKS

ANIMAL CARE & SERVICES

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

As of July 1, 2023, there were 61,100 licensed animals in the Center's service area. Of licensed animals, 73 percent were dogs and 27 percent were cats. The Center provided 1,300 low-cost spay/neuter surgeries to the public, a significant decrease from last year. The department reports that the decrease is due to short staffing.

In 2022-23, the Center sheltered 10,400 animals, down from last year (14,500). Staff report that the Center took in fewer animals because the length of stays increased. For example, 12 days for dogs increased to 23 days. Ninety-five percent of dogs and 79 percent of cats were adopted, rescued, returned to their owner, or transferred. The Center's overall live release rate was 85 percent.

In 2022-23, animal service officers responded to over 16,900 service calls, a decrease from the previous year. Five major categories of calls (including animal bite investigations, dead animals, and human neglect) account for about 43 percent of all calls. 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 2022-23, the Center met this target 96 percent of the time.

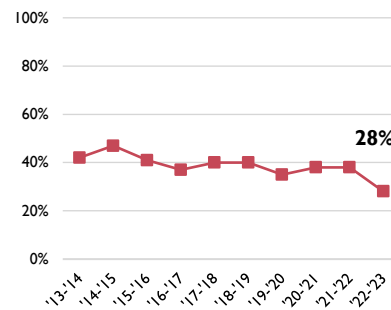
KEY FACTS (2022-23)

Licensing costs (dog / cat)*	Starts at \$25 / \$20
Animal licenses in service area	61,100
Incoming animals to Center**	10,400
Live release rate	85%
Calls for service completed	16,900
Low-cost spay/neuter surgeries	1,300
Avg. length of stay (dogs/cats/other)	23/15/13 days

*Licensing costs depend on when its rabies vaccination expires, and whether it has been spayed or neutered.

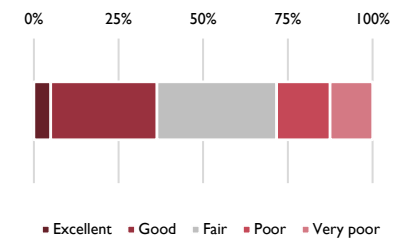
**Incoming animals does not include wildlife.

Cost Recovery

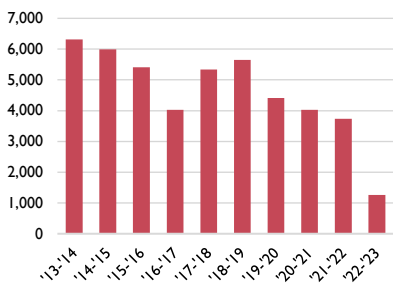


Community Survey 2023

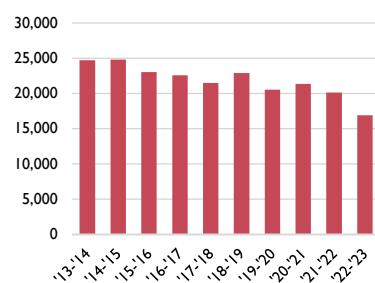
Residents' rating of the City providing animal control services



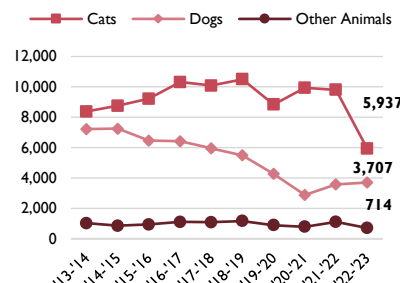
Low-Cost Spay/Neuter Surgeries



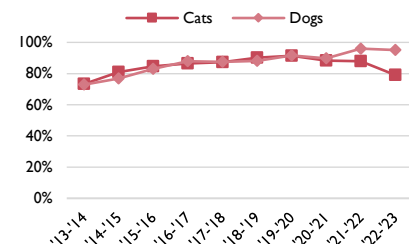
Calls for Service



Incoming Shelter Animals



Percent Adopted, Rescued, Returned, or Transferred



Note: In 2021-22, Public Works revised methodology to more closely align with industry standards.