

## **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 currently 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 services.

In 2011-12, operating expenditures allocated to Public Works totaled about \$74.8 million\*, 8 percent less than in the previous fiscal year. There were 469 authorized positions in the Department. Public Work's staffing decreased over the past five years for the following reasons:

- Capital Project Services experienced planned reductions in staffing as a result of the near completion of the Parks, Library, and Public Safety Bond programs and the completion of the Terminal Area Improvement Program at the Airport.
- Development Services reduced staffing as a result of decreased activity, primarily due to the economic downturn.
- The City's General Fund budgeting challenges has led to a reduction in fleet vehicles and preventative maintenance for buildings, both of which has decreased staffing.
- The Department outsourced custodial services in 2010-11 resulting in the elimination of 22.75 FTE.



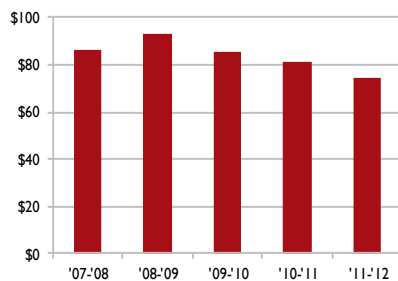
Bramhall Park Play Lot Renovation



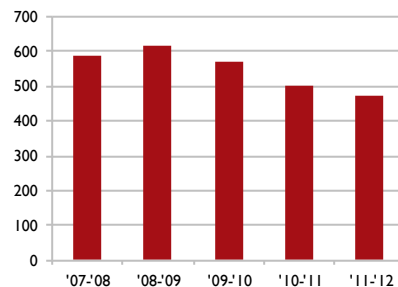
Animal Care Services

\*Does not include \$1.6 million that Public Works spent in Citywide expenses, including \$574,000 in maintenance & operations funds for the Mexican Heritage Plaza and \$458,000 in workers' compensation claims. Also does not include capital improvement, program support, and maintenance-related expenditures.

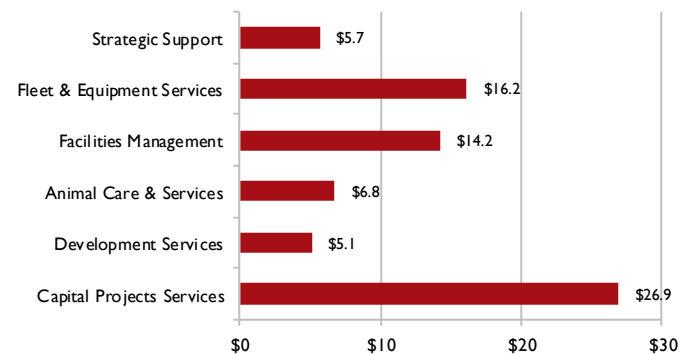
Public Works Operating Expenditures (\$millions)



Public Works Authorized Staffing



Public Works 2011-12 Expenditures by Service (\$millions)



**CAPITAL PROJECT SERVICES**

The Capital Services Divisions of Public Works oversee the planning, design, and construction of public facilities (e.g. airport, police and fire stations, libraries, community centers) and infrastructure (e.g. street and transportation projects, pipe systems). Department of Transportation and Environmental Services Department also manage some capital projects in their divisions.

In 2011-12, the Department completed 62 construction projects at a construction cost of \$214.4 million. 56 of the 62 projects (90 percent) were completed on budget, meeting the department's target. On budget projects refer to those completed in the reporting year that do not exceed the approved baseline budget by more than 1 percent and no longer incur additional costs.

Of the projects intended for completion in 2011-12, 35 of 45 projects (78 percent) were on schedule, short of the department's target of 85 percent. A project is considered on schedule when it is available for its intended use (i.e. completed street being used by vehicles, parks being utilized) within two months of the approved baseline schedule.

The Department uses an industry standard to measure project delivery costs. This figure calculates the percentage of overhead or "soft" costs relative to material or "hard" costs. In 2011-12, 14 projects were \$500,000 or over and had a delivery cost of 35 percent (industry benchmark: <41 percent). Ten projects in 2011-12 were less than \$500,000 and had a delivery cost of 73 percent (industry benchmark: <68 percent).

**KEY FACTS (2011-12)**

Operating Expenditures	\$26,900,153
Total Construction Costs of Projects	\$214,406,548
Completed Projects	62
On budget	56 (of 62)
On schedule	35 (of 45)

**On Budget Performance, 2011-12**



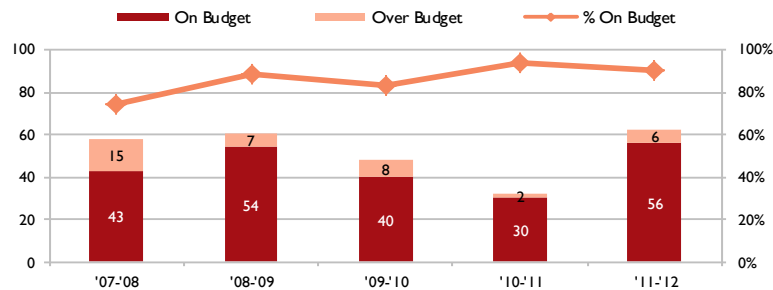
Happy Hollow Pedestrian Bridge

**On Schedule Performance, 2011-12**

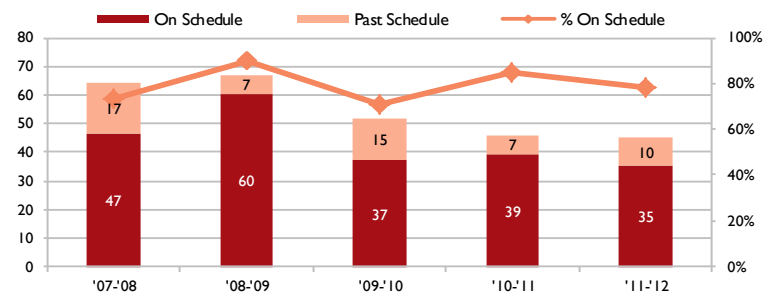


Paul Moore Park Youth & Tot Lot Renovation

**"On Budget" Construction Projects - Completed within Baseline Budget**



**Projects Completed "On Schedule" (available for intended use)**



## 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 City standards 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). In 2011-12, the development program totaled \$4.7 million in revenue and \$2.9 in expenses; the utility program totaled \$2.3 million in revenue and \$1.9 million in expenses. In 2011-12, the division approved 329 development permits and 2,474 utility permits; the number of combined permits continues to grow, nearing peak 2007-08 levels. The department sets a target to turn around 85 percent of planning and public improvement permits within designated timelines; due to increased activity and reduced staffing, only 76 percent of planning and 74 percent of public improvement permits met their timelines. Program activity is expected to increase as the division is in charge of permitting the BART project.

Private development projects add public infrastructure (streets, street lights, traffic lights, water, sewer, etc.) to the City's asset base. Projects permitted in 2011-12 are expected to add \$23.8 million in public infrastructure upon completion. Projects completed in 2011-12 added \$6.6 million in value to the city's asset base. (See table for examples.)

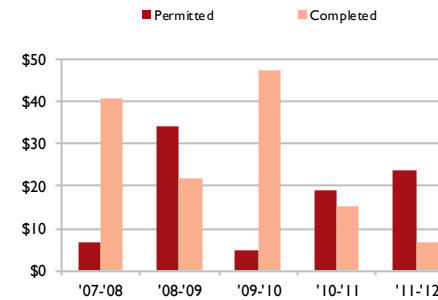
The **Development Services partners in the Permit Center** are:

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

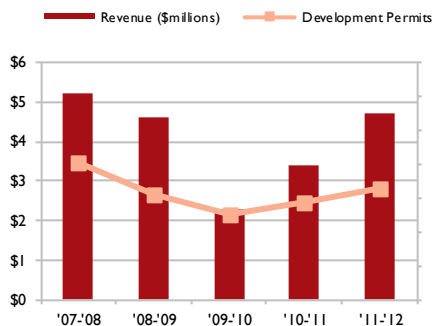
### Major Projects & their Public Improvement Values, 2011-12

Permitted		Completed	
N. San José EPIC Development (280 multi family apts)	\$4.7 mil	E. San José Belovida Senior Housing Dev (185 affordable units)	\$831,000
Evergreen-Mirassou Dev. (107 multi/single family homes + 10,000 sf commercial)	\$3.5 mil	Lowe's on Coleman/Newhall	\$632,400
Evergreen Cadwallader Dev. (41 single family homes)	\$2.8 mil	S. San José Almaden Walk Dev (56 condos)	\$462,200
Westbury Development (86 single family homes)	\$2.4 mil	Whole Foods on Blossom Hill	\$461,400

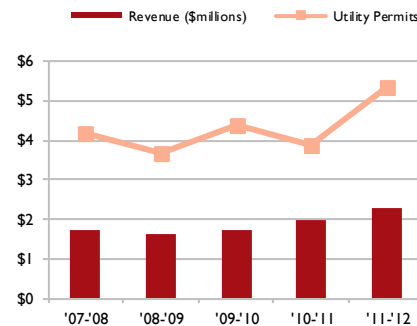
Value of Public Improvements (\$millions)



### Development Revenues and Permits

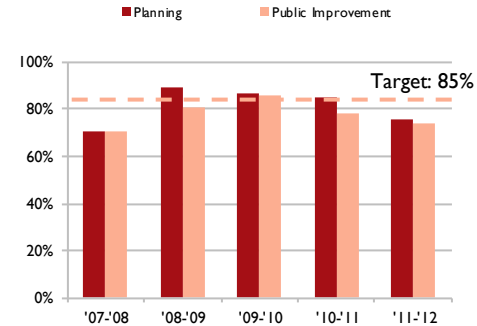


### Utility Revenues and Permits\*



\*Minor permits are excluded.

### Permitting Timeliness Target



### Examples of Permitting Timelines\*

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

\* Working days  
\*\* Depends on scope

**FLEET & EQUIPMENT SERVICES**

The Department manages procurement and maintenance to provide a safe and reliable fleet of 2,506 City vehicles and equipment. The department completed 22,766 repairs and preventive work orders in 2011-12. Emergency vehicles were available for use when needed 100 percent of the time in 2011-12; similarly, the City's general fleet was available when needed 97 percent of the time.

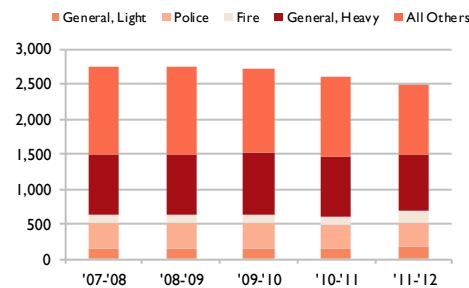
The City's Green Vision plan set a goal that all City vehicles and equipment run on alternative fuels by 2022-23. The percentage of City vehicles and equipment that ran on alternative fuels, including compressed natural gas, propane, electricity, and B20 biodiesel was the same as 2010-11, 42 percent.

As of March 2012, the department estimated a vehicle and equipment deferred maintenance backlog of \$6.2 million in one-time costs, an increase from last year's \$3.9 million.

**KEY FACTS (2011-12)**

Operating Expenditures	\$16,160,867
Total number of vehicles & equipment	2,506
Completed repairs and preventive work orders	22,766
% of fleet running on alternative fuel	42%

**City Vehicles & Equipment**



Equipment Class	Cost/Mile/ Hour
Police	\$0.36
Fire	\$1.62
General, Light (sedans, vans)	\$0.23
General, Heavy (tractors, loaders)	\$1.53

**FACILITIES MANAGEMENT**

The department provides maintenance to a total of 2.5 million square feet in 387 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 department completed 13,231 work orders in 2011-12.

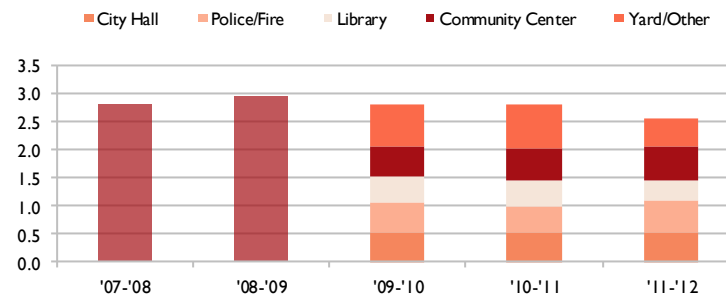
In 2011-12, 100 percent of health and safety concerns were mitigated within 24 hours (total concerns: 243). For non-health and safety-related work, 77 percent of work was completed within time targets in 2011-12 (or 5,679 out of 7,381); this was a 4 percent decrease from 2010-11.

As of March 2012, the department estimated a facilities maintenance backlog for City-owned and operated facilities of over \$108.6 million in one-time costs, as well as \$4.6 million in annual unfunded costs. In addition, the department estimated a one-time maintenance backlog for City facilities operated by others, including the Convention Center and other cultural facilities, at \$48.1 million in one-time costs.

**KEY FACTS (2011-12)**

Operating Expenditures	\$14,208,492
Total number of City-managed facilities	387
Square footage maintained	2.5 mil
Health/Safety concerns mitigated in 24hrs	100%

**Facilities Managed, by Millions of Square Feet**



## 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 serves San José, Cupertino, Los Gatos, Milpitas, and Saratoga.

As of June 30, 2012, there were 67,167 licensed animals in the Center's service area, a 16 percent increase from the previous year. Of licensed animals, 73.5 percent were dogs and 26.5 percent were cats. The increase in licenses is attributable to ongoing efforts to improve license compliance, including low-cost clinics, outreach, license amnesty, and collection of vaccination information from veterinarians. The Center continues to provide low-cost spay/neuter surgeries to the public, which increased this year by 6 percent to 6,360.

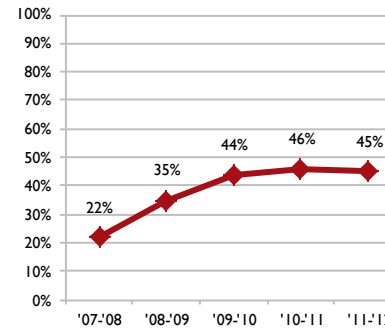
In 2011-12, there were 17,453 incoming animals into the Center. Among incoming dogs, 71 percent were adopted, rescued, returned to their owner, or transferred compared to 66 percent of incoming cats. The Center's overall live release rate (i.e. percentage of all animals leaving the Center alive) was 71 percent, another record high. This year, Maddie's Fund granted the Center \$370,000 for their continued performance in saving all adoptable and healthy animals.

In 2011-12, animal service officers responded to 22,854 service calls, about the same as 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 2011-12, the Center met this target 94 percent of the time, a 3 percent increase from 2010-11.

### KEY FACTS (2011-12)

Operating Expenditures	\$6,768,694
Location of Animal Care Center	2750 Monterey Highway
Licensing Costs (dog / cat)	\$20 / \$10
Animal licenses in service area	67,167
Incoming animals to Center	17,453
Live Release Rate	71%
Calls for service completed	22,854
Spay/neuter surgeries	6,360

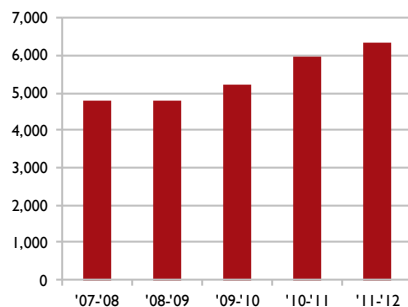
### Cost Recovery



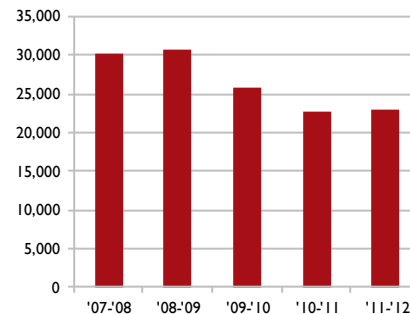
### NATIONAL CITIZEN SURVEY™

**44%** of residents surveyed rated San José's animal control services as "excellent" or "good".

### Low-Cost Spay/Neuter Surgeries

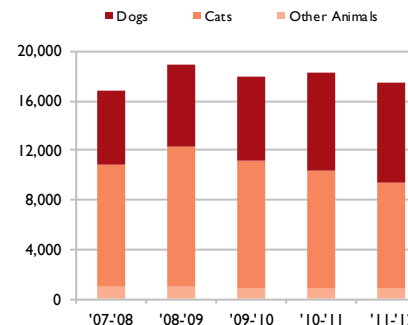


### Calls for Service\*



\* 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

