

## **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 2015-16, the Department’s adopted budget totaled about \$97.3 million.\* Staffing increased by 14 authorized positions to 552 authorized positions in 2015-16.

These additions occurred primarily in the division of Capital Project Services, and is driven by Sanitary Sewer, Storm Sewer, and Regional Wastewater Facility capital projects; the Bus Rapid Transit project; and BART Extension project. However, staffing has decreased by 6 percent (or 33 authorized positions) compared to ten years ago. According to Public Works, this is mainly attributable to less development activity, contracting out of services, decline of the capital bond program, reliance on consultants for professional services, and efficiencies gained through department consolidation.



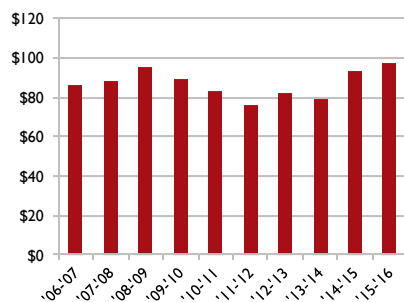
Del Monte Park



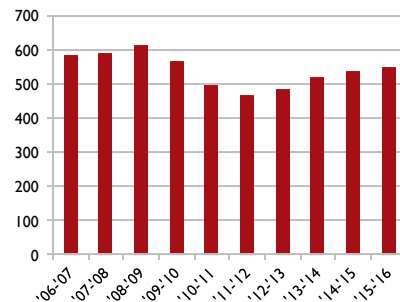
Village Square Branch Library

\* In addition to expenditures paid out of its operating budget, Public Works was also responsible for \$11.4 million in actual Citywide expenses. This included \$10.1 million in expenses related to energy and utility conservation and \$450,000 in workers’ compensation claims. Also does not include capital improvement, program support, and maintenance-related expenditures.

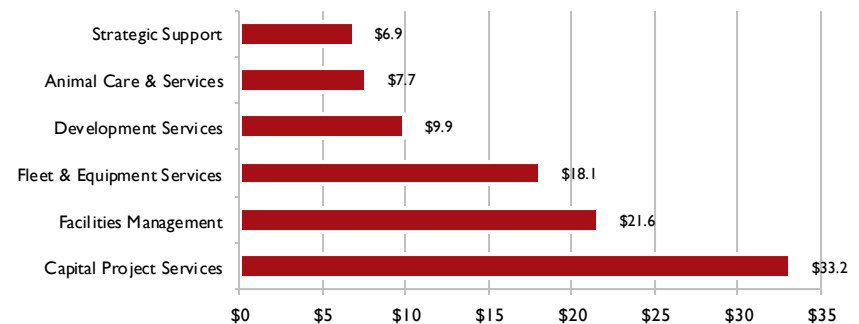
**Public Works Adopted Budget (\$millions)**



**Public Works Authorized Positions**



**Public Works 2015-16 Adopted Budget by Service (\$millions)**



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. The Departments of Airport, Transportation, and Environmental Services also manage some capital projects in their divisions.

In 2015-16, the Department completed 36 construction projects, 31 of which were completed on budget (86 percent compared to the 90 percent target). Construction costs for completed projects totaled \$49.6 million.

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. Of the projects intended for beneficial use in 2015-16, 38 of 50 projects were on schedule (76 percent compared to the 85 percent target).

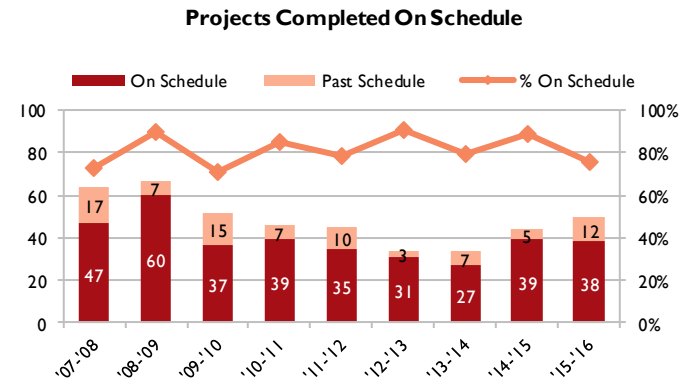
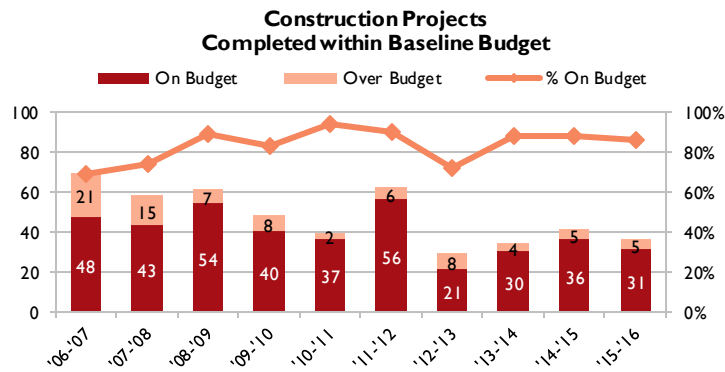
The Department uses industry benchmarks to measure project delivery costs. This figure calculates the percentage of overhead or “soft” costs relative to material or “hard” costs. In 2015-16, 16 projects were over \$500,000 and had an average delivery cost of 43 percent (industry benchmark: ≤45 percent). 5 projects in 2015-16 were \$500,000 or less and had an average delivery cost of 66 percent (industry benchmark: ≤66 percent). In both cases, the delivery costs were equal to or below the industry benchmarks.

**KEY FACTS (2015-16)**

Adopted budget	\$33.2 million
Total construction costs of projects	\$49.6 million
On budget	31 (of 36)
On schedule	38 (of 50)

**Examples of Public Construction Projects**

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



# 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 2015-16, the division approved 558 development permits and 3,275 utility permits, exceeding prerecession levels for a fourth year. In 2015-16, the Department met 83 percent of planning and 73 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 2015-16 are expected to add \$38.5 million in public infrastructure upon completion. Projects completed in 2015-16 added \$17.2 million in value to the City's asset base. (See table for examples)

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

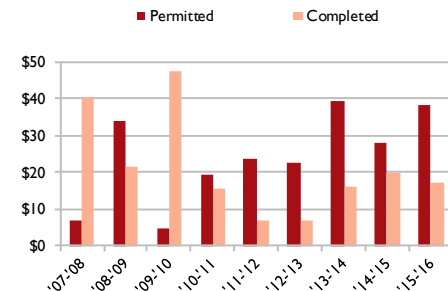
- Planning, Building & Code Enforcement Department (see *PBCE* section)
- Fire Department (see *Fire* section)
- Public Works Department

## Major Projects & their Public Improvement Values, 2015-16

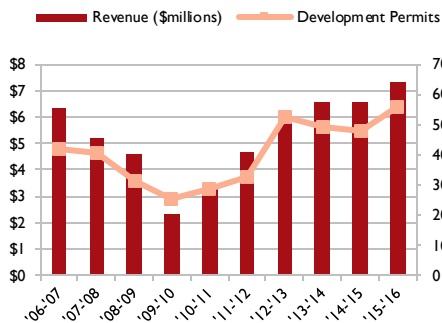
Permitted		Completed	
I-Star Mixed Use Development (720 residences, 154,000 sq. ft. commercial, 260,000 sq. ft. office)	\$9.5 million	Brookside Estates (89 single-family residences)	\$4.3 million
North San Pedro Infrastructure Project (1,500 residences, 60,000 sq. ft. commercial)	\$7.5 million*	Cadwallader Residential (41 single-family attached residences)	\$2.8 million
Coleman Highline Phase I (675,000 sq. ft. office, 8,200 sq. ft. retail)	\$1.6 million	Village Oaks Shopping Center (308,000 sq. ft. retail)	\$1.3 million
The Towns Development (45 multi-family residences)	\$1.05 million	Westmount Square (60 single-family residences)	\$404,800

\* Work funded via State Infill and Infrastructure Grant

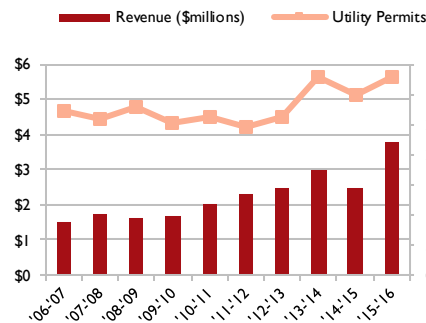
Value of Public Improvements (\$millions)



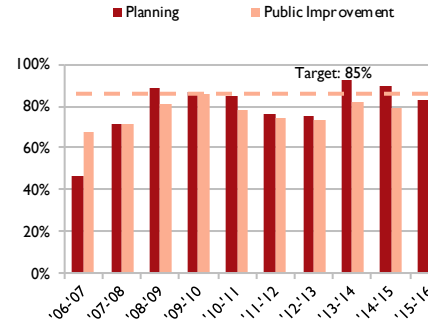
### Development Revenues and Permits



### Utility Revenues and Permits



### 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

\* Targets are in working days  
\*\* Depends on scope

**FLEET & EQUIPMENT SERVICES**

Fleet and Equipment Services manages procurement and maintenance to provide a safe and reliable fleet of 2,727 City vehicles and pieces of equipment. The Department completed 21,748 repairs and preventive work orders in 2015-16, 3 percent more than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2015-16; similarly, the City’s general fleet was available when needed 97 percent of the time.

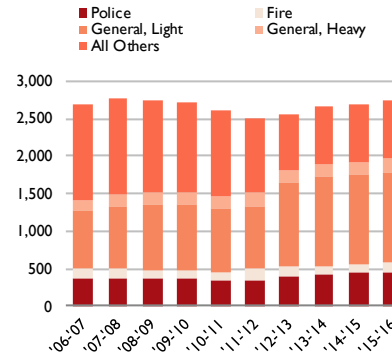
The City’s Green Vision plan set a goal that all City vehicles run on alternative fuels by 2022-23. In 2015-16, 43 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and biodiesel.

As of January 2016, the Department estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$8.7 million in one-time costs, an increase from last year’s \$8.0 million estimate.

**KEY FACTS (2015-16)**

Adopted budget	\$18.1 million
Total number of vehicles & equipment	2,727
Completed repairs and preventive work orders	21,748
Percent of fleet running on alternative fuel	43%

**City Vehicles and Equipment**



Equipment Class	2015-16 Cost/Mile
Police	\$0.32
Fire	\$2.89
General, Light (sedans, vans)	\$0.36
General, Heavy (tractors, loaders)	\$1.73

**FACILITIES MANAGEMENT**

The Facilities Management division manages a total of 2.8 million square feet in 223 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.\*

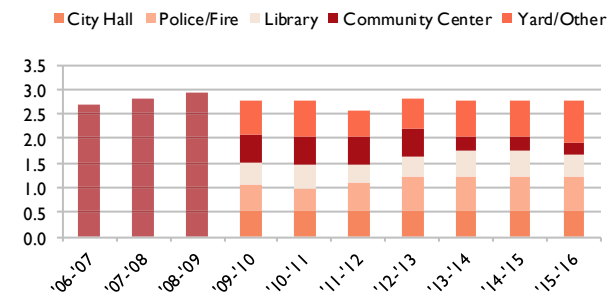
The division completed 24,627 corrective and preventive work orders in 2015-16, 13 percent less than a year ago as a result of vacancies. Out of 15,535 preventive maintenance work orders, 91 percent were completed during the year.

As of January 2016, Public Works estimated a facilities maintenance backlog for City-owned and operated facilities of over \$133 million in one-time costs, as well as nearly \$18 million in annual unfunded costs. In addition, with more funding for condition assessments, the estimated one-time maintenance backlog for City facilities operated by others (including the Convention Center and other cultural facilities) increased significantly from last year’s estimate to \$55.6 million in one-time costs. This does not include the SAP Center, Sharks Ice, Municipal Stadium, or Hayes Mansion.

**KEY FACTS (2015-16)**

Adopted budget	\$21.6 million
Total number of City facilities	223
Square footage	2.8 million
Corrective and preventive work orders completed	24,627

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



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

\* “Other” includes PRNS reuse sites, a small number of which may have been classified as community centers in prior years.

## 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, 2016, there were 62,926 licensed animals in the Center's service area, a 2 percent decrease from the previous year but almost double ten years ago. Of licensed animals, 75 percent were dogs and 25 percent were cats. The Center continues to provide low-cost spay/neuter surgeries to the public, which decreased by 10 percent to 5,414.

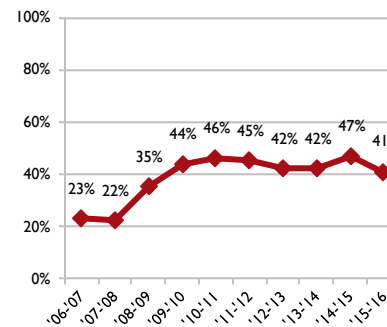
In 2015-16, the Center sheltered 16,649 domestic and 1,091 wild animals. Among incoming animals, 83 percent of dogs and 85 percent of cats were adopted, rescued, returned to their owner, or transferred. The number of incoming cats has decreased as a result of the Shelter Neuter Return program, where healthy feral cats are spayed, neutered, and returned to their neighborhood instead of euthanized. The Center's overall live release rate (i.e., percentage of all animals who were not euthanized) was 89 percent, the highest since Animal Care & Services' inception in 2001.

In 2015-16, animal service officers responded to 23,021 service calls, 7 percent less than 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 2015-16, the Center met this target 96 percent of the time.

#### KEY FACTS (2015-16)

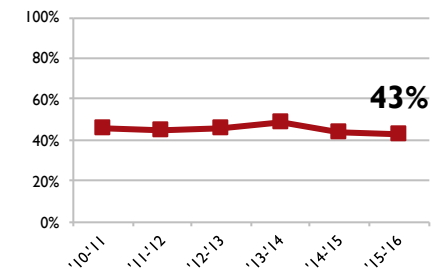
Adopted budget	\$7.7 million
Location of Animal Care Center	2750 Monterey Road
Licensing costs (dog / cat)	Starts at \$20 / \$10
Animal licenses in service area (as of July 1, 2016)	62,926
Incoming animals to Center	17,740
Live Release Rate	89%
Calls for service completed	23,021
Public spay/neuter surgeries	5,414

#### Cost Recovery\*\*\*



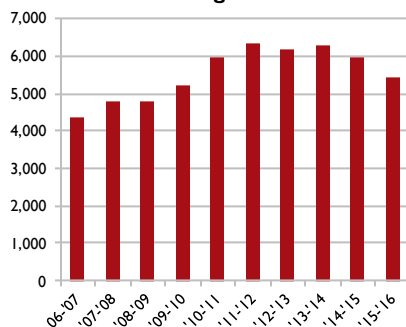
#### RESIDENT SURVEY

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



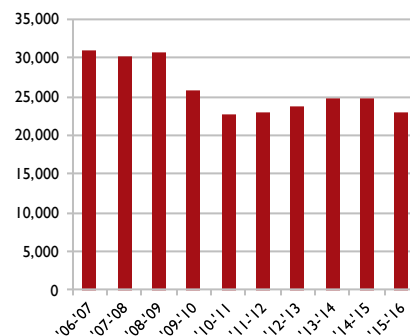
\*\*\* Based on Animal Care and Services division reported revenues and expenses

#### Low-Cost Spay/Neuter Surgeries\*



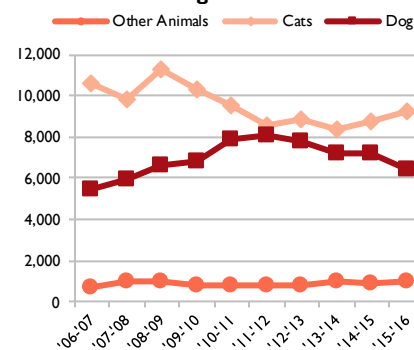
\* Low-cost spay/neuter surgeries began in March 2006.

#### 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

