

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 2017-18, Public Works' operating expenditures totaled \$105.6 million. This included personal and non-personal expenditures. Public Works was responsible for an additional \$44.8 million in Citywide and other expenses, including \$568,600 for workers compensation and \$8.5 million for general fund capital. Staffing increased slightly from 559 to 561 authorized positions.

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 in Public Works implements, monitors and administers the City's wage policies and has been located within Public Works since 2002. In addition, they oversee the City's disadvantaged business enterprise program and ensure compliance with the Americans with Disabilities Act (ADA).

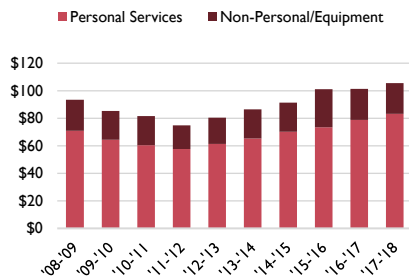


Fowler Creek Picnic Area

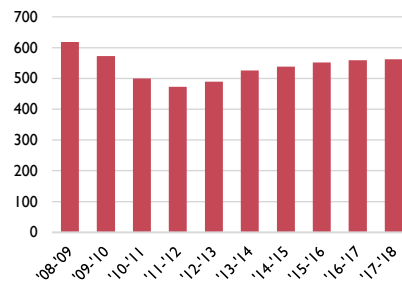


Chynoweth Ave Green Street Project

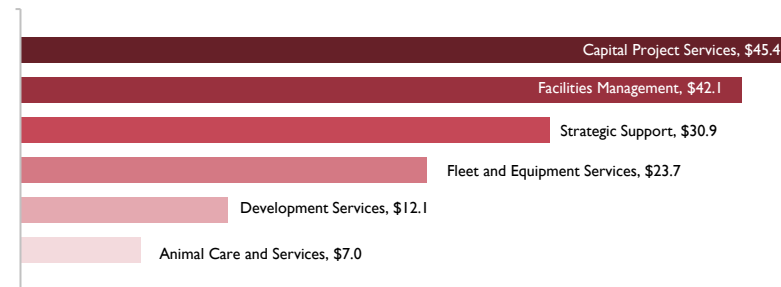
Public Works Operating Expenditures (\$millions)



Public Works Authorized Positions



Public Works 2017-18 Adopted Budget by Service (\$millions)



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 2017-18, Public Works completed 61 construction projects with construction costs totaling \$125.3 million.

A project is considered on schedule 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 2017-18, 49 of 57 projects were on schedule (86 percent compared to the 85 percent target).

In 2017-18, Public Works' average delivery cost for projects greater than \$500,000 was less than the industry standard. For smaller projects, the average delivery cost exceeded the industry benchmark.

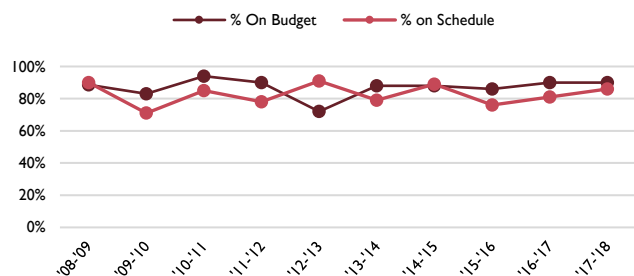
* Read more about the division in the July 2018 [Audit of the Department of Public Works: Enhancing Management of Capital Projects](#).

KEY FACTS (2017-18)

Adopted Operating Budget \$45.4 million
 Total construction costs on projects \$125.3 million

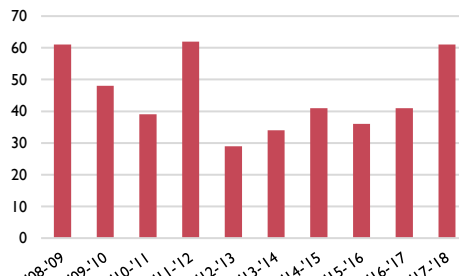
Projects Completed by City Service Area	
City Service Area	Sample Projects
32 Environmental and Utility Services projects	Sanitary sewer repairs and storm sewer improvements
15 Neighborhood Services projects	Tamien Park phase I and Fowler Creek picnic area
1 Public Safety Project	Fire Alarm system replacement
12 Transportation and Aviation Services project	Airport police department building replacement
1 Project at the Convention Center	Convention Center hall lighting and ceiling upgrades

Percent of Construction Projects Completed On Budget and On Schedule

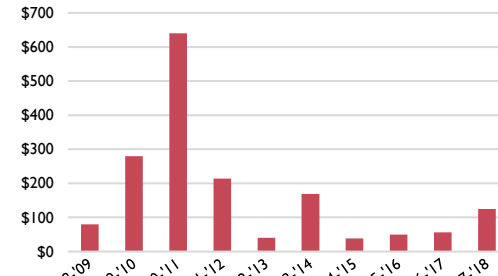


Note: On-budget and on-schedule only refer to whether a project was on budget or on-schedule for the construction phase of the project.

Number of Completed Construction Projects



Total Construction Costs for Completed Projects (\$millions)



PUBLIC WORKS

FACILITIES MANAGEMENT

The Facilities Management division manages 2.8 million square feet in 224 City facilities, including City Hall (over 500,000 square feet). Services include maintenance, improvements, special event support, and property management.

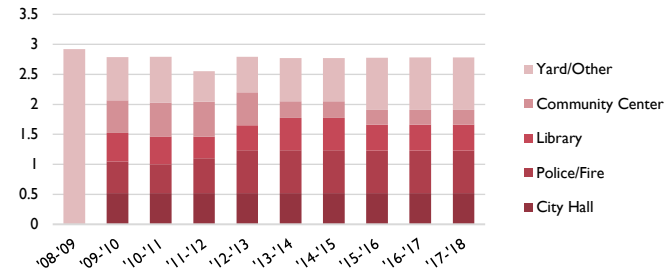
The division completed 18,053 corrective and preventive work orders in 2017-18, 17 percent less than a year ago as a result of vacancies. Eighty-one percent of 9,132 preventive maintenance work orders were completed during the year.

As of January 2018, Public Works estimated a facilities maintenance backlog for City-owned and operated facilities of over \$154 million in one-time costs, as well as \$19 million in annual unfunded costs. The estimated one-time maintenance backlog for City facilities operated by others is \$76 million, but this does not include the SAP Center, Sharks Ice or Municipal Stadium.

KEY FACTS (2017-18)

Adopted Operating Budget	\$42.1 million
Total number of City facilities	224
Square footage	2.8 million
Completed corrective & preventative work orders	18,053
Total completed solar installations on City sites	38

Facilities Managed, by Millions of Square Feet



Note: "Other" includes PRNS reuse sites. See the PRNS chapter for more information about the reuse program.

FLEET & EQUIPMENT SERVICES

Fleet and Equipment Services manages procurement and maintenance to provide a safe and reliable fleet of 2,764 City vehicles and pieces of equipment. Public Works completed 21,665 repairs and preventive work orders in 2017-18, about 4 percent less than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2017-18; the City's general fleet was available when needed 97 percent of the time.

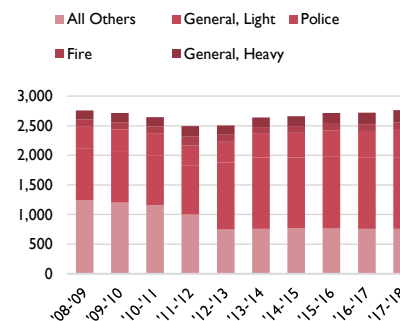
In 2007, the City committed to ensuring 100 percent of public vehicles run on alternative fuels. In 2017-18, 45 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and biodiesel.

As of January 2018, Public Works estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$8.2 million in one-time costs, slightly less than the previous year.

KEY FACTS (2017-18)

Adopted Operating Budget	\$23.7 million
Total number of vehicles & equipment	2,764
Completed repairs & preventative work orders	21,665
Percent of fleet running on alternative fuel	45%

City Vehicles & Equipment



Equipment Class	Cost/Mile Estimate
Police	\$0.36
Fire	\$2.74
General, Light (sedans, vans)	\$0.40
General, Heavy (tractors, loaders)	\$1.83

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 2017-18, the division approved 587 development permits and 3,481 utility permits. In 2017-18, Public Works met 85 percent of planning and 84 percent of public improvement permit timelines (target for both: 85 percent).

Private development projects add public infrastructure (streets, traffic lights, storm, sewer, etc.) to the City’s asset base. Projects permitted in 2017-18 are expected to add \$43 million in public infrastructure upon completion. Projects completed in 2017-18 added \$42.9 million in value to the City’s asset base. (See table for examples.)

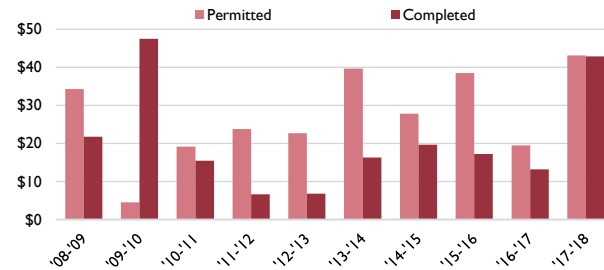
The Development Services partners are:

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

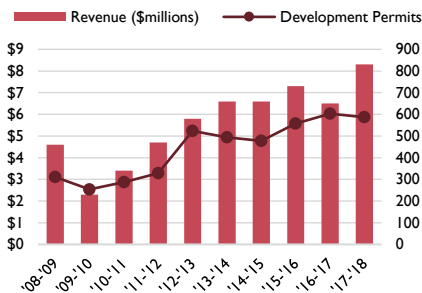
Major Projects & Estimated Public Improvement Values, 2017-18

Permitted		Completed	
Evergreen Circle (250 single family units & 310,000 sq. ft. retail)	\$16.3 million	iStar Mixed Use Development (720 residential units, 154,000 sq. ft. retail, 260,000 sq. ft. offices)	\$9.5 million
Communication Hill Phase II (684 residential units and public trail)	\$29.8 million	Julian Street Realignment (Grid restoration and St. James couplet conversion)	\$7.5 million
Communication Hill Monterey (42" storm drain and 15" sanitary sewer extension)	\$1.2 million	Flea Market North Village (242 residential units)	\$5.4 million
The Reserve (640 multi-family residences 8,000 sq. ft.)	\$3.8 million	Epic Residential (469 condominium units)	\$3.3 million
Cannery Village (403 residential & 5,000 sq. ft. retail)	\$820,000	Heritage Estates phase 2 (14 single-family units-bridge)	\$3.5 million

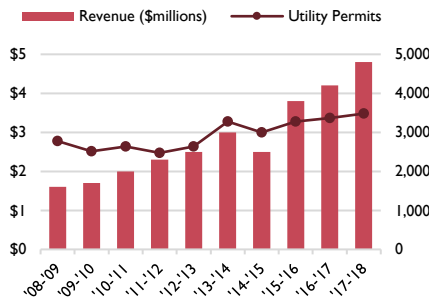
Value of Public Improvements from Private Development Projects (\$millions)



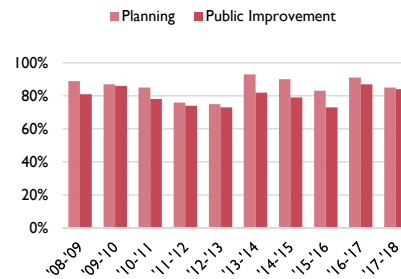
Development Revenues and Permits



Utility Fee Revenues and Permits



Permitting Timeliness (Target 85%)



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

As of July 1, 2018, there were nearly 54,000 licensed animals in the Center's service area, down from about 57,000 in the previous year. Of licensed animals, 76 percent were dogs and 24 percent were cats. The Center provided about 5,300 low-cost spay/neuter surgeries to the public.

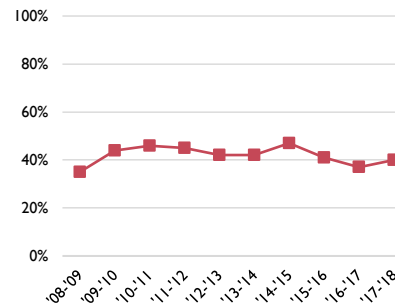
In 2017-18, the Center sheltered 17,148 animals. Among incoming animals, 87 percent of dogs and 87 percent of cats were adopted, rescued, returned to their owner, or transferred.

In 2017-18, animal service officers responded to about 21,500 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 2017-18, the Center met this target 95 percent of the time.

KEY FACTS (2017-18)

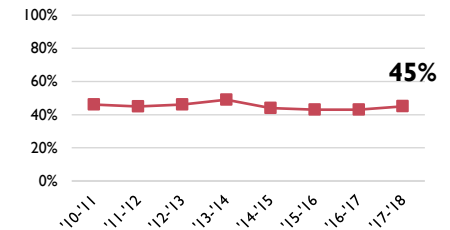
Adopted Operating Budget	\$7.0 million
Location of Animal Care Center	2750 Monterey Road
Licensing costs (dog / cat)	Starts at \$25 / \$15
Animal licenses in service area (as of July 1, 2018)	53,661
Incoming animals to Center	17,148
Live release rate	92%
Calls for service completed	21,508
Public spay/neuter surgeries	5,335

Cost Recovery

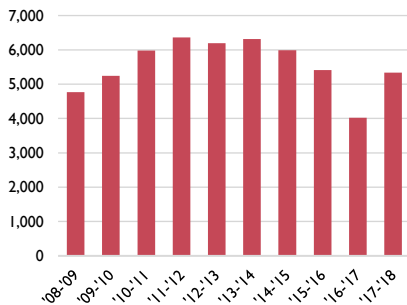


RESIDENT SURVEY

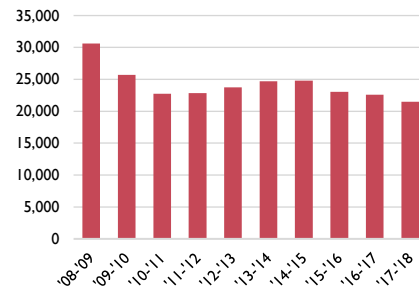
% of residents rating San José's animal control services as "excellent" or "good"



Low-Cost Spay/Neuter Surgeries

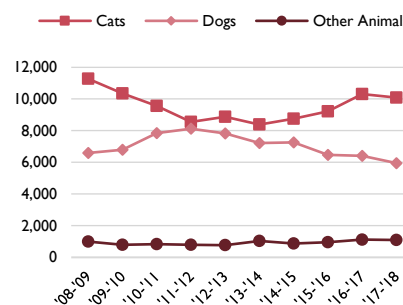


Calls for Service*



* 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, or Transferred

