

Public Works Department

Barry Ng, Director

M
I
S
S
I
O
N

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

City Service Areas

**Community & Economic Development
Neighborhood Services**

Core Services

Animal Care and Services

Promote and protect the health, safety, and welfare of animals and people in the City of San José

Regulate/Facilitate Private Development

Review private development to ensure that new development contributes to the safety and welfare of the citizens as well as the City's economic development

Facilities Management

Provide safe, efficient, comfortable, attractive, and functional buildings and facilities

Fleet and Equipment Services

Manage operations which provide a safe and reliable fleet of vehicles and equipment






Plan, Design, and Construct Public Facilities and Infrastructure

Plan, design, and construct public facilities and infrastructure, Materials Testing Laboratory, and Surveying Services

Strategic Support: Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, Equality Assurance, and Human Resources

Public Works Department

Service Delivery Framework

Core Service		Program
<p>Animal Care and Services: <i>Promote and protect the health, safety, and welfare of animals and people in the City of San José</i></p>		<ul style="list-style-type: none"> • Animal Licensing and Customer Services • Animal Services Field Operations
<p>Facilities Management: <i>Provide safe, efficient, comfortable, attractive, and functional buildings and facilities</i></p>		<ul style="list-style-type: none"> • City Facilities Repairs and Minor Capital Improvements • Energy and Water Conservation • Facility Maintenance and Operations - City Hall • Facility Maintenance and Operations - Non City Hall
<p>Fleet and Equipment Services: <i>Manage operations which provide a safe and reliable fleet of vehicles and equipment</i></p>		<ul style="list-style-type: none"> • Fleet Maintenance and Operations • Fleet Replacement • Radio Communication
<p>Plan, Design, and Construct Public Facilities and Infrastructure: <i>Plan, design, and construct public facilities and infrastructure, Materials Testing Laboratory, and Surveying Services</i></p>		<ul style="list-style-type: none"> • City Facilities Architectural Services and Capital Project Administration • City Facilities Engineering and Inspection Services • Transportation and Storm Sewer Capital
<p>Regulate/Facilitate Private Development: <i>Review private development to ensure that new development contributes to the safety and welfare of the citizens as well as the City's economic development</i></p>		<ul style="list-style-type: none"> • Public Works Development Services
<p>Strategic Support: <i>Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, Equality Assurance, and Human Resources</i></p>		<ul style="list-style-type: none"> • Public Works Management and Administration

Public Works Department

Department Budget Summary

Expected 2017-2018 Service Delivery

- Oversee the City's capital projects, ensuring on-time and on-budget delivery that meet the needs of San José residents.
- Maintain City facilities, equipment, and vehicles.
- Provide expedited and quality plan review services for the development community.
- Provide animal care and services resources with concentrated focus on public health and safety.

2017-2018 Key Budget Actions

- Adds 1.0 Senior Construction Inspector and 1.0 Principal Engineering Technician to support the Public Works Development Fee Program to address the increase in development activity and improve current service delivery. While not reflected in the Public Works Department, the Public Works Development Fee Program will support other shared resource changes in 2017-2018 in the areas of document imaging technology projects and Information Technology staffing realignment, as described in the Planning, Building and Code Enforcement Department and Information Technology Department sections of this document.
- Adds 1.0 Senior Engineer to support the major regional rail projects coming online over the next ten years, including Diridon Station Area Plan Implementation, High Speed Rail, BART Phase II, and the Airport People Mover.
- Continues a 1.0 Communications Installer through June 30, 2018 to perform the installation, repair, and maintenance of mobile device units and dispatch consoles in preparation of the upcoming transition to the Silicon Valley Regional Communications System.
- Continues a 1.0 Supervising Environmental Services Specialist position through June 30, 2018 to manage the City-Building Energy Projects Program, including the coordination with OpTerra Energy Service Company on energy and utility conservation projects that were approved by the City Council on February 11, 2014.

Operating Funds Managed

- Public Works Program Support Fund
- Vehicle Maintenance and Operations Fund

Public Works Department

Department Budget Summary

	2015-2016 ¹ Actual 1	2016-2017 ¹ Adopted 2	2017-2018 ¹ Forecast 3	2017-2018 Adopted 4
Dollars by Core Service				
Animal Care & Services	n/a	n/a	n/a	\$ 7,012,683
Facilities Management	n/a	n/a	n/a	43,033,981
Fleet & Equipment Services	n/a	n/a	n/a	23,746,272
Plan, Design, and Construct Public Facilities & Infrastr	n/a	n/a	n/a	45,368,163
Regulate/Facilitate Private Development	n/a	n/a	n/a	12,077,458
Strategic Support	n/a	n/a	n/a	8,233,121
Strategic Support - Other	n/a	n/a	n/a	19,252,126
Total	n/a	n/a	n/a	\$ 158,723,804
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	\$ 71,733,162	\$ 77,976,238	\$ 83,314,139	\$ 83,826,814
Overtime	1,721,227	909,346	909,346	909,346
Subtotal Personal Services	\$ 73,454,389	\$ 78,885,584	\$ 84,223,485	\$ 84,736,160
Non-Personal/Equipment	21,404,476	15,766,687	15,069,302	15,114,302
Inventory	6,212,769	6,674,000	=1144394,000	7,304,000
Total Personal Services & Non-Personal/Equipment	\$ 101,071,634	\$ 101,326,271	\$ 106,596,787	\$ 107,154,462
Other Costs ²				
Public Works General Fund Capital	n/a	n/a	n/a	\$ 25,036,000
Public Works Funds Workers' Compensation	n/a	n/a	n/a	975,000
Public Works Gifts	n/a	n/a	n/a	324,175
Public Works Overhead	n/a	n/a	n/a	1,391,681
Public Works Other Departmental - City-Wide	n/a	n/a	n/a	2,102,000
Other	n/a	n/a	n/a	21,740,486
Total Other Costs	n/a	n/a	n/a	\$ 51,569,342
Total	n/a	n/a	n/a	\$ 158,723,804
Dollars by Fund				
General Fund	n/a	n/a	n/a	\$ 71,816,123
Airport Maint & Oper	n/a	n/a	n/a	230,239
Convention & Cultural Affairs	n/a	n/a	n/a	4,308,000
Gift Trust Fund	n/a	n/a	n/a	324,175
General Purpose Pkg	n/a	n/a	n/a	94,289
Integrated Waste Mgmt	n/a	n/a	n/a	129,974

Public Works Department

Department Budget Summary

	2015-2016 ¹ Actual 1	2016-2017 ¹ Adopted 2	2017-2018 ¹ Forecast 3	2017-2018 Adopted 4
Dollars by Fund (Cont'd.)				
Low/Mod Income Hsg Asset	n/a	n/a	n/a	\$ 126,830
PW Program Support	n/a	n/a	n/a	17,412,412
Sewer Svc & Use Charge	n/a	n/a	n/a	2,461,400
Storm Sewer Operating	n/a	n/a	n/a	793,157
SJ/SC Treatment Plant Oper	n/a	n/a	n/a	97,309
Vehicle Maint & Opers	n/a	n/a	n/a	22,884,707
Water Utility	n/a	n/a	n/a	39,547
Capital Funds	33,156,472	33,156,472	33,156,472	33,156,472
Total	n/a	n/a	n/a	\$ 158,723,804
Authorized Positions by Core Service				
Animal Care & Services	n/a	n/a	n/a	65.67
Facilities Management	n/a	n/a	n/a	80.85
Fleet & Equipment Services	n/a	n/a	n/a	71.15
Plan, Design and Construct Infrastructure	n/a	n/a	n/a	225.63
Regulate/Facilitate Private Development	n/a	n/a	n/a	77.38
Strategic Support	n/a	n/a	n/a	40.79
Strategic Support - Other	n/a	n/a	n/a	0.40
Total	n/a	n/a	n/a	561.87

¹ Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

² Fund Balance, Transfers, and Reserves for funds managed by the Public Works Department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Public Works Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Animal Care and Services					
Animal Licensing & Cust. Svc.	n/a	n/a	n/a	\$ 4,183,819	42.67
Animal Services Field Oper	n/a	n/a	n/a	2,828,864	23.00
Sub-Total	n/a	n/a	n/a	\$ 7,012,683	65.67
Facilities Management					
City Facilities Repairs & Minor Capital Improvements	n/a	n/a	n/a	\$ 21,045,454	17.85
Energy & Water Conserv	n/a	n/a	n/a	150,000	0.85
Facility Maintenance & Oper - City Hall	n/a	n/a	n/a	10,243,537	48.55
Facility Maintenance & Oper - Non City Hall	n/a	n/a	n/a	11,594,990	13.60
Sub-Total	n/a	n/a	n/a	\$ 43,033,981	80.85
Fleet and Equipment Services					
Fleet Maintenance & Oper	n/a	n/a	n/a	\$ 17,047,087	62.40
Fleet Replacement	n/a	n/a	n/a	4,877,820	
Radio Communication	n/a	n/a	n/a	1,821,365	8.75
Sub-Total	n/a	n/a	n/a	\$ 23,746,272	71.15
Plan, Design, and Construct Public Facilities and Infrastructure					
City Facilities Architectural Srv & Capital Project Admin	n/a	n/a	n/a	\$ 15,452,222	43.72
City Facilities Engineering & Inspection Services	n/a	n/a	n/a	9,676,247	53.97
Transportation & Storm Sewer Capital	n/a	n/a	n/a	20,239,694	127.94
Sub-Total	n/a	n/a	n/a	\$ 45,368,163	225.63
Regulate/Facilitate Private Development					
Public Works Development Serv	n/a	n/a	n/a	\$ 12,077,458	77.38
Sub-Total	n/a	n/a	n/a	\$ 12,077,458	77.38
Public Works Strategic Support					
Public Works Management and Administration	n/a	n/a	n/a	\$ 8,233,121	40.79
Sub-Total	n/a	n/a	n/a	\$ 8,233,121	40.79

Public Works Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Public Works Strategic Support - Other ²					
Public Works Capital	n/a	n/a	n/a	\$ 5,494,000	
Public Works Gifts	n/a	n/a	n/a	324,175	
Public Works Funds Overhead	n/a	n/a	n/a	1,391,681	
Public Works Workers' Comp	n/a	n/a	n/a	975,000	
Public Works Other Departmental City-Wide	n/a	n/a	n/a	1,213,000	
Public Works Other Departmental Grants	n/a	n/a	n/a	50,000	
Public Works Other Operational Administration	n/a	n/a	n/a	9,804,270	0.40
Sub-Total	n/a	n/a	n/a	\$ 19,252,126	0.40
Total	n/a	n/a	n/a	\$ 158,723,804	561.87

¹ Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

² Fund Balance, Transfers, and Reserves for funds managed by the Public Works Department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2016-2017):	558.87	101,326,271	42,039,215
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Master Address Database		(481,000)	(481,000)
• Portable Generators Replacement		(400,000)	0
• Animal Care and Services		(207,000)	(207,000)
• Wire Theft Mitigation		(145,000)	0
• Public Works Development Fee Program		(32,500)	(32,500)
• Energy Team Staffing (1.0 Supervising Environmental Services Specialist)	(1.00)	(29,336)	0
• Enterprise Asset Management Team Support		(18,400)	(15,900)
One-time Prior Year Expenditures Subtotal:	(1.00)	(1,313,236)	(736,400)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		5,619,784	2,075,483
- 1.0 Senior Engineering Technician to 1.0 Engineer I/II			
- 1.0 Geographic Systems Specialist II to 1.0 Engineer I/II			
- 1.0 Electrician II to 1.0 Senior Electrician			
- 1.0 Senior Architect/Landscape Architect to 1.0 Division Manager			
- 1.0 Carpenter to 1.0 Plumber			
- 1.0 Information Systems Analyst to 1.0 Supervising Applications Analyst			
• Living Wage		6,942	6,942
• Vacancy factor		(129,489)	(100,106)
• Fleet inventory		630,000	0
• Fleet maintenance and operation costs		138,000	0
• Trades contractual services		60,018	60,018
• Custodial contractual services		40,013	38,929
• Animal care and services medical supplies		23,840	23,840
• Fleet Assetworks database		15,000	0
• USA Locate annual membership		13,162	9,740
• Elevator maintenance contractual services		6,431	6,431
• Security services contract		2,300	2,300
• Reallocation of non-personal/equipment to the Fire Department for maintenance of defibrillators		(6,000)	(6,000)
• Gas and electricity		71,000	71,000
• Vehicle maintenance and operations		69,000	63,000
• Water		22,751	22,751
• Professional development program		1,000	4,750
Technical Adjustments Subtotal:	0.00	6,583,752	2,279,078
2017-2018 Forecast Base Budget:	557.87	106,596,787	43,581,893

Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Public Works Development Fee Program	2.00	252,844	252,844
2. San José Regional Transportation Hub Project - Engineering Staffing	1.00	118,378	0
3. Communications Installation Staffing	0.00	85,061	0
4. Alternative Pension Reform Measure F Implementation		82,165	43,387
5. Energy Team Staffing	1.00	19,227	0
Total Budget Proposals Approved	4.00	557,675	296,231
2017-2018 Adopted Budget Total	561.87	107,154,462	43,878,124

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Works Development Fee Program	2.00	252,844	252,844

Community and Economic Development CSA
Regulate/Facilitate Private Development Core Service
Public Works Development Services Program

The actions included in this section, funded by fee activity and the use of reserves, support the Public Works Development Fee Program by improving service levels with fee increases.

- **Development Fee Program Revenue:** Based on a recent City of San José Development Services Cost Recovery Analysis and Process Improvement Study, an increase to the fees is included in the 2017-2018 Fees and Charges document to maintain full cost recovery for the Public Works Development Fee Program. The adjustments to the development fees are projected to generate \$1.3 million, and will bring estimated revenue to a total of \$11,585,000 for 2017-2018.
- **Program Staffing:** Adds 1.0 Senior Construction Inspector and 1.0 Principal Engineering Technician, effective September 1, 2017, to address the increased activity and workload anticipated in 2017-2018 and help the Utility Fee Program maintain service levels. (Ongoing costs: \$209,285)
- **Non-Personal/Equipment:** Adds one-time non-personal/equipment funding of \$42,500 to purchase one vehicle and supplies and materials for the addition of the inspector position. (Ongoing costs: \$2,500)
- **Alternative Pension Reform Measure F Implementation:** This action increases the Personal Services appropriation in various funds to account for additional retirement costs associated with the implementation of the Alternative Pension Reform Framework Settlement Agreement and the corresponding ballot measure, also known as Measure F, which was approved by the voters in November 2016. In 2015, the City entered into Alternative Pension Reform Framework Agreements with the eleven (11) bargaining units that represent City employees. The changes impact Tier 2 employees in the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan. As part of these Agreements, the City and the bargaining units agreed to enhance the Tier 2 pension benefits so that Tier 2 would be comparable to the CalPERS benefits at surrounding agencies. These revised pension benefits will assist with the recruitment and retention of City employees by making the City more competitive with other public agencies. The revised pension benefit structures have resulted in increased pension contribution rate costs for the City and employees. In addition, the revised pension contribution rates contain the unfunded liability associated with enhancing the Tier 2 benefit retroactively as each current employee's Tier 2 pension will be changed to the new formula retroactive to their date of hire. This cost is split on a 50/50 basis between the City and the Tier 2 employees. The Boards for the Federated City Employees Retirement System and the Police and Fire Department Retirement Plan approved the revised pension contribution rates factoring in Measure F on May 18, 2017 and June 1, 2017. (Ongoing costs: \$33,440)

While not reflected in this section of the document, other actions partially funded by the Public Works Development Fee Program include the following:

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
----------------------------------	-----------	----------------	-------------------

1. Public Works Development Fee Program

- **Document Imaging Technology Support:** This action adds 1.0 Supervising Applications Analyst position, effective September 1, 2017, and associated non-personal/equipment funding (funded 70% by Building Development Fee Program, 12% by Planning Development Fee Program, 12% by Fire Development Fee Program, 6% by Public Works Development Fee Program) to support Development Services document imaging technology projects (\$122,482, Public Works Development Fee Program's portion: \$7,349). The Imaging and Support Team uses multiple systems and software programs to input, store, and retrieve documents. The position will provide the needed management and coordination to complete the conversion to a new electronic content management system. Following the conversion, the position will maintain and coordinate continuous improvements to the imaging system, and establish process and procedures to seamlessly integrate electronic documents provided to the City by the outside scanning vendor or by customers using electronic plan review. In addition, this position will assist with assimilating data to and from the new Integrated Permitting System and assist management in evaluating process improvements such as cloud storage, bar coding, disaster recovery planning, as well as the most effective way to download and view vendor and customer provided documents. (Ongoing costs: \$145,129, Public Works Development Fee Program's portion: \$8,708)

- **Information Technology Department Staffing Realignment:** This action eliminates 1.0 Information Systems Analyst (total savings: \$144,071, Public Works Development Fee Program's portion: \$4,291) funded in part by the General Fund Development Fee Programs. The addition of the Information Systems Analyst was intended to support city-wide technology upgrades, including Virtual Desktop Infrastructure (VDI) and operating system upgrade to Windows 10. With an anticipated reduction in the scope of both projects, the Information Systems Analyst is no longer needed. (Ongoing savings: \$4,291)

Public Works Development Fee Program Reserve: This action increases the Public Works Development Fee Program Reserve by \$1.0 million as a result of the approved actions contained in this Adopted Operating Budget and this action appears in the General Fund Capital, Transfers and Revenues section of this document. It is important to note that the 2017-2018 base level of revenues and expenditures also necessitated the use of approximately \$2.2 million of this reserve. With the approved budget actions, the reserve will total \$5.2 million in 2017-2018.

2. San José Regional Transportation Hub Project - Engineering Staffing	1.00	118,378	0
---	-------------	----------------	----------

Strategic Support CSA
Plan, Design, and Construct Public Facilities and Infrastructure Core Service
City Facilities and Architectural Services and Capital Project Administration Program

This action adds 1.0 Senior Engineer, effective September 1, 2017, funded by the Construction Excise Tax Fund to support the major regional rail projects coming online over the next ten years, including: Diridon Station Area Plan Implementation, High Speed Rail, BART Phase II, and the Airport People Mover. This position will specialize in infrastructure planning, developer selections, design, zoning, development financing, community engagement, environmental clearance and

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. San José Regional Transportation Hub Project – Engineering Staffing			
alternatives, manage intermodal working group, station programming and design, and the Airport-Diridon connection plan. (Ongoing costs: \$142,053)			
3. Communications Installation Staffing	0.0	85,061	0
<i>Strategic Support CSA Fleet and Equipment Services Core Service Fleet Maintenance and Operations Program</i>			
This action continues 1.0 Communications Installer, through June 30, 2018 in the Vehicle Maintenance and Operations Fund, to perform the installation, repair, and maintenance of mobile device units and dispatch consoles in preparation of the upcoming transition to the Silicon Valley Regional Communications System in December 2018. (Ongoing costs: \$0)			
4. Alternative Pension Reform Measure F Implementation		82,165	43,387
<i>Strategic Support CSA Core Service: Department-Wide Program: Department-Wide</i>			
This action increases the Personal Services appropriation in various funds to account for additional retirement costs associated with the implementation of the Alternative Pension Reform Framework Settlement Agreement and the corresponding ballot measure, also known as Measure F, which was approved by the voters in November 2016. In 2015, the City entered into Alternative Pension Reform Framework Agreements with the eleven (11) bargaining units that represent City employees. The changes impact Tier 2 employees in the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan. As part of these Agreements, the City and the bargaining units agreed to enhance the Tier 2 pension benefits so that Tier 2 would be comparable to the CalPERS benefits at surrounding agencies. These revised pension benefits will assist with the recruitment and retention of City employees by making the City more competitive with other public agencies. The revised pension benefit structures have resulted in increased pension contribution rate costs for the City and employees. In addition, the revised pension contribution rates contain the unfunded liability associated with enhancing the Tier 2 benefit retroactively as each current employee's Tier 2 pension will be changed to the new formula retroactive to their date of hire. This cost is split on a 50/50 basis between the City and the Tier 2 employees. The Boards for the Federated City Employees Retirement System and the Police and Fire Department Retirement Plan approved the revised pension contribution rates factoring in Measure F on May 18, 2017 and June 1, 2017. (Ongoing costs: \$82,165)			

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment




2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Energy Team Staffing	1.00	19,227	0
<i>Strategic Support CSA Facilities Management Core Service Plan, Design, and Construct Public Facilities and Infrastructure Core Service Energy and Water Conservation and City Facilities Engineering and Inspection Services Programs</i>			
<p>This action continues 1.0 Supervising Environmental Services Specialist position through June 30, 2018. This position will continue to manage the City Building Energy Projects Program, which includes coordination with OpTerra on the Energy and Utility Conservation Measures project (Energy Services Company (ESCO)), and continue to serve as an energy advisor on other capital projects throughout the City as needed. As planned, these projects will continue through the end of 2017-2018. The full position cost of \$128,178 will be largely funded (85%) by a rebudget of 2016-2017 Energy and Utility Conservation Measures Program funding that is in the City-Wide Expenses section of this document. The remaining position costs (15%) are funded by the Public Works Program Support Fund. (Ongoing costs: \$0)</p>			
2017-2018 Adopted Budget Changes Total	4.00	557,675	296,231

Public Works Department

Performance Summary

Animal Care and Services

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % change in the number of animals licensed annually	(2%)	5%	(5%)	5%
 Animal Care Center live release rate	89%	90%	90%	92%
 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	96%	95%	95%	95%

Activity and Workload Highlights









	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Animal licenses issued annually	62,926	67,500	60,000	63,000
# of animals adopted/rescued/returned	14,064	13,750	15,000	15,500
# of incoming animals	16,649	16,000	17,000	17,000
# of calls for service completed	23,021	24,000	23,000	23,000
# of low-cost spay/neuter surgeries provided to public	5,414	7,000	6,000	6,500

Public Works Department

Performance Summary

Facilities Management

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	N/A ¹	84%	90%	90%
 % change in energy usage in all City Accounts from 2007 baseline	(0.7%)	(12%)	(1%)	(1%)
 % of preventative maintenance work orders completed	91%	80%	80%	80%
 % of health and safety concerns mitigated within 24 hours	100%	100%	100%	100%
 % of non-health and safety work completed within time standards	60%	75%	70%	75%
 % of time a request for record retention item is delivered within one day	89%	95%	95%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	80%	85%	85%	85%
 % of public who rate publicly accessed buildings as good or excellent	N/A ²	65%	N/A ³	65%

¹ Data for this measure comes from the Public Works Building Assessment Survey, which has not been conducted since 2011-2012. The Public Works Department is currently conducting a City-wide Building Assessment program with results expected to be reported as part of the 2018-2019 Proposed Budget.

² Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding measure changes will be reported in a future budget document.

Public Works Department

Performance Summary

Facilities Management

Activity and Workload Highlights





	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total number of corrective and preventive work orders completed	24,627	20,000	20,000	20,000
kW of renewable energy installed at City-owned sites	5,166kW	6,466kW	6,281kW	6,281kW
Total cost for services - Materials Management Services	\$0.30M	\$0.35M	\$0.32M	\$0.32M
Total dollars recovered from surplus sales	\$1,268,352	\$300,000	\$1,275,000	\$500,000
# of record retention requests delivered within one day	5,889	5,500	5,500	5,500
Total square footage maintained	2.8M	2.8M	2.8M	2.8M

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of fleet that is alternate fuel vehicles	43%	44%	44%	45%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	88%	90%	88%	90%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.32	\$0.35	\$0.33	\$0.35
Fire (miles)	\$2.89	\$2.50	\$2.07	\$2.50
General Fleet Light (miles)	\$0.36	\$0.34	\$0.44	\$0.40
General Fleet Heavy (miles)	\$1.73	\$1.80	\$1.84	\$1.80
Off Road Light (hours)	\$0.64	\$0.70	\$0.34	\$0.65
Off Road Heavy (hours)	\$1.17	\$1.00	\$0.65	\$1.00
 % of customers who rate service good or better based on:				
Timeliness	86%	90%	86%	88%
Convenience	93%	95%	92%	93%
Courtesy	97%	97%	96%	97%

Activity and Workload Highlights





	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total number of repair and preventive work orders	21,748	22,000	22,300	22,000
Total number of vehicles and equipment	2,727	2,720	2,730	2,730

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of projects completed within the approved baseline budget ¹	86%	90%	92%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	66%	68%	61%	65%
Projects > \$500,000	43%	46%	36%	48%
 % of projects designed and constructed by Public Works within approved baseline schedule ²	76%	85%	75%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	95%	80%	88%	85%

¹ Projects are considered “completed” when final cost accounting has occurred and the project has been accepted; projects are considered “on budget” when the total expenditures do not exceed 101% of the baseline budget.

² Projects are considered to be “delivered” when they are available for the intended use; projects are considered “on schedule” if delivered within two months of the baseline schedule.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of construction projects delivered	50	75	63	54
Total construction cost of projects ¹	\$49,600,000	\$93,000,000	\$57,700,000 ²	\$92,000,000 ²

¹ For multi-year projects, the total construction costs are reflected in the year that the project is completed rather than spread over multiple years.




² The total construction cost of a project can be a couple of months after the project acceptance date due to close out items and the final release of retention. In order to capture these costs, the annual period will now be April to March in order to have costs for fiscal year reporting starting with the 2016-2017 Estimate and 2017-2018 Forecast. The 2016-2017 Estimated amount is less than the 2016-2017 Forecast due to the Estimated amount only including 8 months vs. 12 months in the Forecast amount.

Public Works Department

Performance Summary

Regulate/Facilitate Private Development

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 Ratio of fee revenue to Development Fee Program cost (includes Development Fee Program Reserve funding)	100%	100%	100%	100%
 Selected cycle time measures for: Construction permit processing targets met	73%	85%	85%	85%
Planning processing targets met	83%	85%	85%	85%
 % of Development process participants rating service as good or excellent: Development Review	81%	80%	85%	85%

Activity and Workload Highlights


	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of underground service alert requests received	51,747	35,000	35,000	35,000
# of Public Works permit applications	558	500	500	500
Value of permitted public improvements	\$38,520,532	\$30,000,000	\$15,000,000	\$30,000,000
Value of accepted public improvements	\$17,196,954	\$16,000,000	\$8,000,000	\$16,000,000

Public Works Department

Performance Summary

Strategic Support

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of reviewed projects that attain established labor compliance goals by project completion	93%	93%	98%	98%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of contracts with wage requirements	196	200	200	200
# of contracts with labor compliance violations Identified	31	15	10	10
Minimum wage compliance cases:				
# Opened	14	20	10	20
# Resolved	12	15	9	15
# of contractors' employees owed restitution	145	100	55	100
Total \$ amount of restitution owed to employees	\$42,000	\$50,000	\$40,000	\$50,000

Public Works Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	6.00	6.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	6.00	6.00	-
Animal Care Attendant	7.00	7.00	-
Animal Care Attendant PT	12.07	12.07	-
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	1.30	1.30	-
Animal Services Officer	13.00	13.00	-
Animal Shelter Coordinator	3.00	3.00	-
Animal Shelter Veterinarian	2.00	2.00	-
Animal Shelter Veterinarian PT	1.00	1.00	-
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	19.00	19.00	-
Associate Engineer	47.00	47.00	-
Associate Engineering Technician	20.00	20.00	-
Associate Structure/Landscape Designer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Inspector/Combination Certified	6.00	6.00	-
Building Inspector Supervisor	1.00	1.00	-
Building Management Administrator	2.00	2.00	-
Building Maintenance Superintendent	1.00	1.00	-
Carpenter	5.00	4.00	(1.00)
Chief of Surveys	1.00	1.00	-
Communications Installer	2.00	2.00	-
Communications Technician	5.00	5.00	-
Construction Manager	3.00	3.00	-
Contract Compliance Assistant	1.00	1.00	-
Contract Compliance Coordinator	1.00	1.00	-
Contract Compliance Specialist	7.00	7.00	-
Deputy Director of Public Works	4.00	4.00	-
Director of Public Works	1.00	1.00	-
Dispatcher	5.00	5.00	-
Division Manager	4.00	5.00	1.00
Electrician II	11.00	10.00	(1.00)
Electrician Supervisor	1.00	1.00	-
Engineer I/II	41.00	41.00	-
Engineering Geologist	1.00	1.00	-
Engineering Technician II	21.00	21.00	-
Engineering Trainee PT	2.00	2.00	-
Equipment Maintenance Supervisor	3.00	3.00	-
Equipment Mechanic Assistant I/II	20.00	20.00	-
Events Coordinator II PT	0.50	0.50	-

Public Works Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Facility Attendant	3.00	3.00	-
Facility Repair Worker	5.00	5.00	-
Facility Sound and Light Technician	1.00	1.00	-
Fleet Manager	1.00	1.00	-
Geographic Systems Specialist II	4.00	4.00	-
Information Systems Analyst	6.00	5.00	(1.00)
Instrument Person	3.00	3.00	-
Land Surveyor	1.00	1.00	-
Mail Processor	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Worker I	3.00	3.00	-
Mechanic	23.00	23.00	-
Network Engineer	3.00	3.00	-
Office Specialist II	5.00	5.00	-
Office Specialist II PT	3.00	3.00	-
Painter	3.00	3.00	-
Plumber	2.00	3.00	1.00
Principal Account Clerk	2.00	2.00	-
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	5.00	5.00	-
Principal Engineer/Architect	2.00	2.00	-
Principal Engineering Technician	3.00	4.00	1.00
Program Manager I	5.00	5.00	-
Public Outreach Representative II	0.00	0.00	-
Radio Communications Manager	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	3.00	3.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Air Conditioning Mechanic	2.00	2.00	-
Senior Analyst	3.00	3.00	-
Senior Animal Services Officer	3.00	3.00	-
Senior Architect/Landscape Architect	5.00	4.00	(1.00)
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	38.00	39.00	1.00
Senior Electrician	4.00	5.00	1.00
Senior Engineer	14.00	15.00	1.00
Senior Engineering Technician	25.00	25.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	1.00	1.00	-
Senior Geographic Systems Specialist	2.00	2.00	-
Senior Mechanic	5.00	5.00	-
Senior Mechanical Parts Worker	1.00	1.00	-

Public Works Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Senior Office Specialist	6.00	6.00	-
Senior Public Information Representative	1.00	1.00	-
Senior Security Officer	1.00	1.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Senior Transportation Specialist	1.00	1.00	-
Senior Warehouse Worker	2.00	2.00	-
Staff Specialist	4.00	4.00	-
Staff Technician	1.00	1.00	-
Structure/Landscape Designer II	6.00	6.00	-
Supervising Applications Analyst	1.00	2.00	1.00
Supervising Environmental Services Specialist	1.00	1.00	-
Supervising Traffic Signal Technician	1.00	1.00	-
Supervisor, Animal Services Operations	2.00	2.00	-
Supervisor of Facilities	1.00	1.00	-
Survey Field Supervisor	5.00	5.00	-
Trades Supervisor	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker II	1.00	1.00	-
Total Positions	558.87	561.87	3.00