

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 2018-19, Public Works' operating expenditures totaled \$112.5 million. This included personal and non-personal expenditures. Public Works was responsible for an additional \$91 million in expenditures, including \$67.4 million in capital-related expenditures, and \$3 million in Citywide expenses. Staffing increased from 561 to 573 authorized positions.

Example Public Works Projects Completed in FY 2018-19
Airport Terminal B south ramp reconstruction
Fire Station 29 generator replacement
Animal Care Center laundry room modifications
Convention Center restroom upgrades
Welch Park community building renovation
Sanitary sewer assessment and repairs

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 in Public Works implements, monitors, and administers the City's wage policies and has been part of 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).

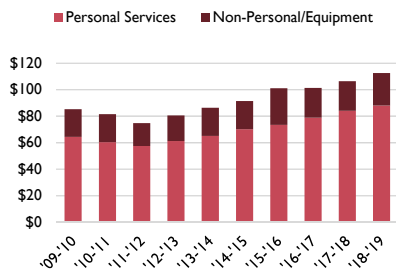
The Office of Equality Assurance started tracking prevailing and living wage infraction data in a new central location in October 2018, and will continue to track this information going forward.

OFFICE OF EQUALITY ASSURANCE KEY FACTS (2018-19)

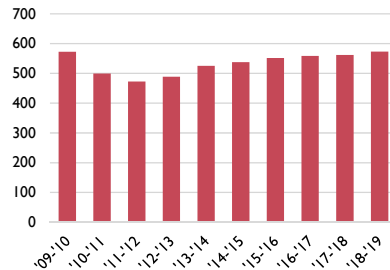
Number of full time staff	10
Number of infractions	28
Number of affected workers	88
Restitution collected	\$31,824

Note: Infractions and restitution refer to non-compliance with prevailing and living wage infractions by contractors working on Public Works' projects or service and maintenance contracts.

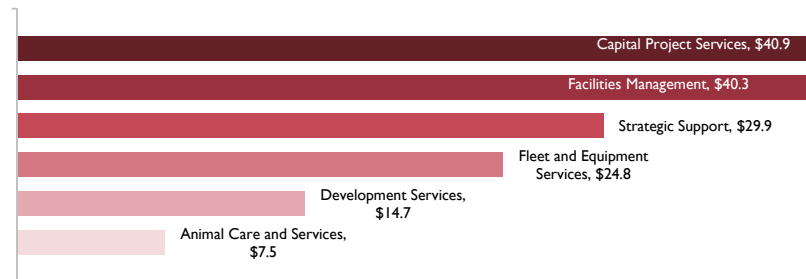
Public Works Operating Expenditures (\$millions)



Public Works Authorized Positions



Public Works 2018-19 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 2018-19, Public Works completed 62 construction projects with construction costs totaling \$86.9 million. A project is considered on budget for the entire life cycle of a project when its total expenses are within 101 percent of its original budget. In 2018-19, Public Works completed 59 of 62 projects on budget, or 95 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 2018-19, 57 of 63 projects were on schedule (91 percent compared to the 85 percent target).

In 2018-19, for projects less than \$500,000, Public Works' average delivery cost (the ratio of soft costs to hard costs) was 56 percent, which is less than the target of 65 percent. For larger projects, the average delivery cost was 43 percent, which is also smaller than the target of 48 percent.

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

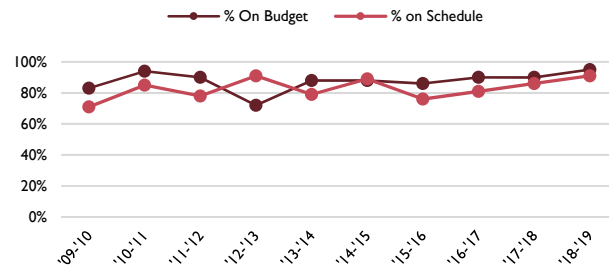


Del Monte Park Shade Improvement Project



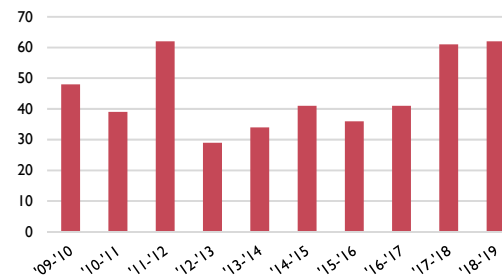
Fire Station 29 Generator Replacement

Percent of Construction Projects Completed On Budget and On Schedule

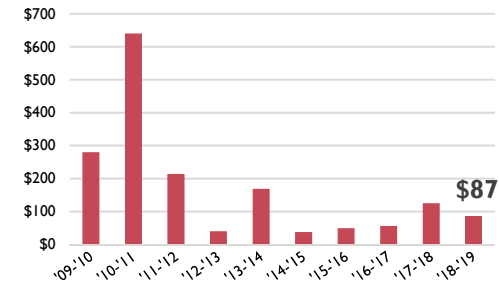


Note: On-budget and on-schedule only refer to whether a project was on budget or on-schedule for the construction phase of the project.

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.

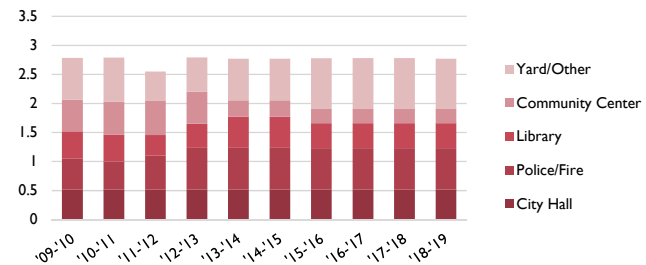
The division completed 16,398 corrective and preventive work orders in 2018-19, nearly 10 percent less than a year ago and 33 percent less than three years ago. According to Public Works, this drop is a result of HVAC vacancies. Seventy-eight percent of 10,461 preventive maintenance work orders were completed during the year.

As of January 2019, Public Works estimated a facilities maintenance backlog for City-owned and operated facilities of over \$171 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 about \$54 million, but this does not include the SAP Center, Sharks Ice, or Municipal Stadium.

KEY FACTS (2018-19)

Total number of City facilities	224
Square footage	2.8 million
Completed corrective & preventive work orders	16,398
Total completed solar installations on City sites	25

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 2,819 City vehicles and pieces of equipment. Public Works completed 20,995 repairs and preventive work orders in 2018-19, slightly less than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2018-19; the City's general fleet was available when needed 97 percent of the time.

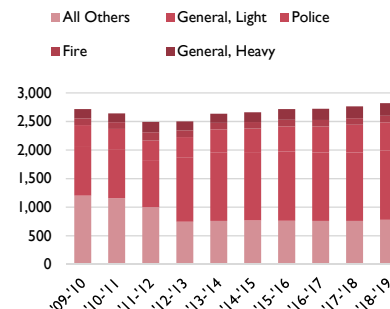
In 2007, the City committed to ensuring 100 percent of public vehicles run on alternative fuels. In 2018-19, 46 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and biodiesel.

As of January 2019, Public Works estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$9.3 million in one-time costs, slightly more than the previous year.

KEY FACTS (2018-19)

Total number of vehicles & equipment	2,819
Completed repairs & preventive work orders	20,995
Percent of fleet running on alternative fuel	46%

City Vehicles & Equipment



Equipment Class	Cost/Mile Estimate
Police	\$0.36
Fire	\$2.22
General, Light (sedans, vans)	\$0.39
General, Heavy (tractors, loaders)	\$1.85

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 2018-19, the division approved 566 development permits and 3,751 utility permits. In 2018-19, Public Works met 79 percent of planning and 74 percent of public improvement permit timelines; each declined from last year (target for both: 85 percent).

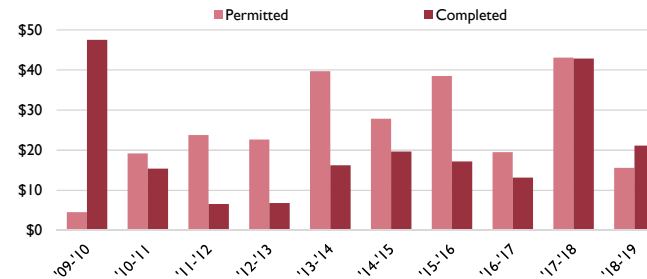
Private development projects add public infrastructure (streets, traffic lights, storm sewer, etc.) to the City’s asset base. Projects permitted in 2018-19 are expected to add \$15.6 million in public infrastructure upon completion. Projects completed in 2018-19 added \$21.1 million in value to the City’s asset base. (See table for examples.)

Major Projects & Estimated Public Improvement Values, 2018-19		
Permitted	Terra Top Golf (street widening, curb, gutter, sidewalk, and streetlight construction)	\$3.6 million
	Stevens Creek (curb, gutter, sidewalk, median island, and traffic signal improvements on Stevens Creek Blvd)	\$2.2 million
	Coleman Highline Phase 1.2 (Aviation Avenue curb, road, gutter, sidewalk, and utility infrastructure construction)	\$1.7 million
Completed	Berryessa Road Phase 1 In-tract improvements (new public streets construction near Flea Market)	\$7.5 million
	Berryessa Road and Mabury Road Phase 2 Sanitary Sewer Construction	\$5.1 million
	Berryessa Road Phase 2 (curb, gutter, sidewalk, driveways, and other improvements)	\$1.1 million

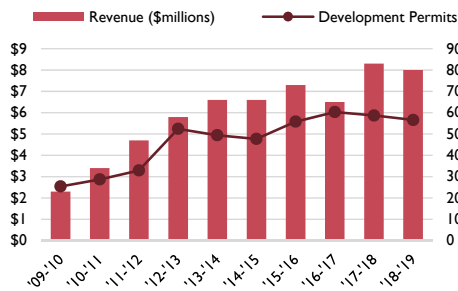
The Development Services partners are:

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

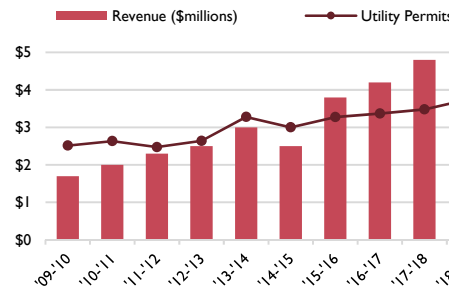
Value of Public Improvements from Private Development Projects (\$millions)



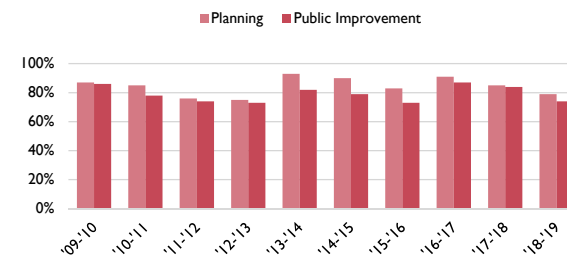
Development Revenues and Permits



Utility Fee Revenues and Permits



Permitting Timeliness (Target 85%)



Note: Examples of permitting timelines include planning (20 working days), public improvement (20-30 working days depending on scope), and grading (20 working days).

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, 2019, there were over 61,000 licensed animals in the Center's service area, up from about 54,000 in the previous year. Of licensed animals, 75 percent were dogs and 25 percent were cats. The Center provided about 5,650 low-cost spay/neuter surgeries to the public.

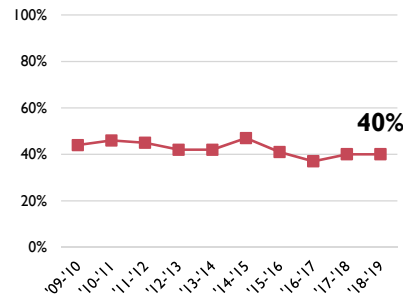
In 2018-19, the Center sheltered 17,156 animals, about the same as the previous year. Among incoming animals, 88 percent of dogs and 90 percent of cats were adopted, rescued, returned to their owner, or transferred, an increase from the previous year. The Center's overall live release rate is about 92 percent, consistent with the prior year.

In 2018-19, animal service officers responded to about 22,900 service calls, an increase 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 2018-19, the Center met this target 95 percent of the time.

KEY FACTS (2018-19)

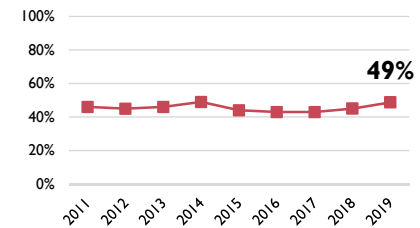
Location of Animal Care Center	2750 Monterey Road
Licensing costs (dog / cat)	Starts at \$25 / \$15
Animal licenses in service area (as of July 1, 2019)	61,390
Incoming animals to Center	17,156
Live release rate	92%
Calls for service completed	22,877
Low-cost spay/neuter surgeries	5,652

Cost Recovery

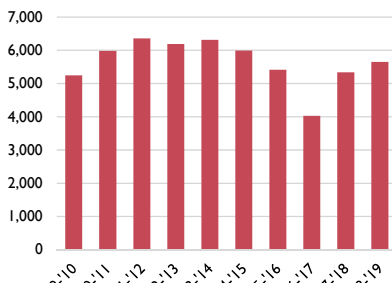


RESIDENT SURVEY

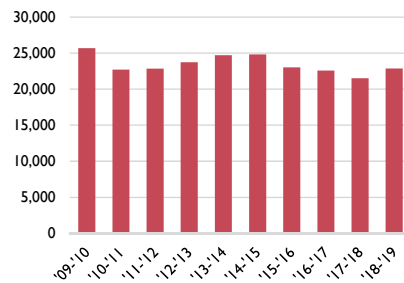
% of residents rating San José's animal control services as "excellent" or "good"



Low-Cost Spay/Neuter Surgeries

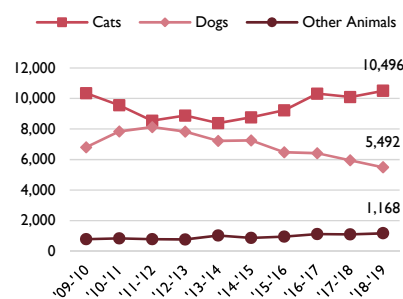


Calls for Service*



* Five major categories of calls (animal bite investigations, stray animals, dead animal removal, humane investigations, and animal transfers) accounted for nearly two-thirds of all calls.

Incoming Shelter Animals



Percent Adopted, Rescued, Returned, or Transferred

