

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
Strategic Support

Core Services

Animal Care and Services

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

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

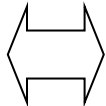
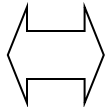
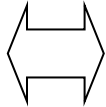
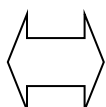
Regulate/Facilitate Private Development

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

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

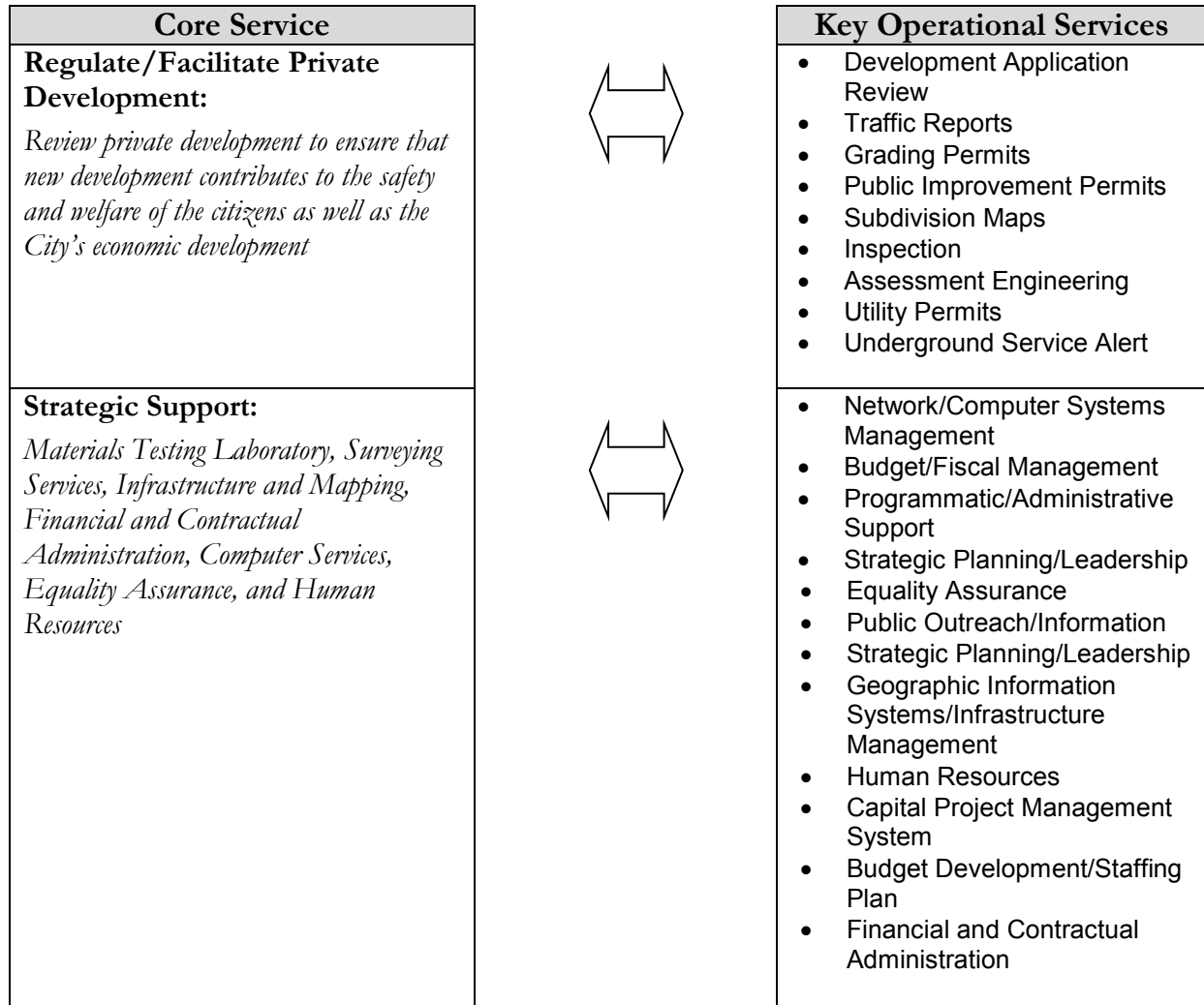
Public Works Department

Service Delivery Framework

Core Service		Key Operational Services
<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"> • Licensing and Rabies Vaccination Compliance • Public Low-Cost Spay/Neuter Services • Animal Control in the Community • House and Care for Stray Animals
<p>Facilities Management: <i>Provide safe, efficient, comfortable, attractive, and functional buildings and facilities</i></p>		<ul style="list-style-type: none"> • Energy Efficiency and Green Building for City Facilities • Facilities Maintenance Services • Facilities Improvement Services • Special Event Support Services
<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"> • Provide Repair and Maintenance of City Fleet and Equipment • Manage Fuel Availability and Distribution • Manage the Acquisition and Equipping of the Entire City Fleet • Manage Radio Communications and Equipment
<p>Plan, Design, and Construct Public Facilities and Infrastructure: <i>Plan, design, and construct public facilities and infrastructure</i></p>		<ul style="list-style-type: none"> • Airport Infrastructure • Parks and Recreation Facilities • Public Buildings • Public Safety Facilities • Streets and Transportation Facilities • Storm Sewers and Sanitary Sewers

Public Works Department

Service Delivery Framework



Public Works Department

Department Budget Summary

Expected 2016-2017 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.

2016-2017 Key Budget Actions

- Adds 1.0 Engineer and 2.0 Senior Engineering Technician positions to support the delivery of the City's Capital Improvement Program.
- Adds 1.0 Geographic Information Systems Analyst limit-dated through June 30, 2018 and non-personal/equipment funding to implement a Master Address Database to be used City-wide.
- Adds resources to support the Public Works Development Fee Program that will 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 fund other shared resource additions in 2016-2017 in the areas of software upgrades, and Integrated Permit System Implementation, as described in the Information Technology Department and Planning, Building, and Code Enforcement Department sections of this document.
- Adds one-time funding of \$400,000 for the replacement of four portable generators that are non-compliant with emission standards and are more than fifteen years old.
- Adds one-time funding of \$145,000 for material and contractual services to address wire theft at storm sewer and sanitary sewer pump stations.
- Adds one-time funding of \$140,000 for supplemental security coverage at the City Hall Plaza for employees, customers, and the general public during late evening, early morning, and weekend hours. Continued vigilance on the City Hall Campus will provide a safe and secure environment while preventing unwanted behaviors, such as graffiti.
- Adds one-time funding of \$120,000 for one vehicle (\$80,000) for the Animal Care and Services Program for Animal Control Officers and one mail inserter (\$40,000) to manage licenses for cats and dogs. Also adds one-time funding of \$87,000 for mobile spay and neuter services to increase the City's live release rate.
- Adds 1.0 Senior Systems Applications Programmer to the Technology Services Section to provide crucial support and ensure continuity of service from the Enterprise Asset Management team to the Fleet and Facilities Maintenance Divisions.
- Reallocates 0.25 Associate Engineer position from Capital Funds to the General Fund to work on Smart Cities projects that occur in the public right-of-way or in City facilities.
- Continues a 1.0 Supervising Environmental Services Specialist position through June 30, 2017 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

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Animal Care & Services	\$ 7,506,940	\$ 7,664,063	\$ 7,700,830	\$ 7,907,830	3.2%
Facilities Management	20,022,060	21,611,322	22,007,935	22,322,343	3.3%
Fleet & Equipment Services	17,812,735	18,106,197	17,617,355	17,922,819	(1.0%)
Plan, Design, and Construct	30,652,020	33,164,990	34,514,179	34,732,999	4.7%
Public Facilities & Infrastr					
Regulate/Facilitate	9,269,353	9,897,083	10,330,984	10,585,506	7.0%
Private Development					
Strategic Support	6,107,340	6,865,171	7,233,202	7,854,774	14.4%
Total	\$ 91,370,448	\$ 97,308,826	\$ 99,404,485	\$ 101,326,271	4.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 68,997,320	\$ 74,613,387	\$ 77,347,483	\$ 77,976,238	4.5%
Overtime	1,245,750	909,346	909,346	909,346	0.0%
Subtotal	\$ 70,243,070	\$ 75,522,733	\$ 78,256,829	\$ 78,885,584	4.5%
Non-Personal/Equipment					
Inventory	13,974,264	14,607,093	14,473,656	15,766,687	7.9%
Total	\$ 91,370,448	\$ 97,308,826	\$ 99,404,485	\$ 101,326,271	4.1%
Dollars by Fund					
General Fund	\$ 37,483,314	\$ 39,972,563	\$ 40,789,213	\$ 42,039,215	5.2%
Airport Maint & Oper	128,211	202,512	211,470	211,470	4.4%
Convention & Cultural Affairs	0	5,000	5,000	5,000	0.0%
General Purpose Pkg	27,112	81,330	88,558	88,558	8.9%
Integrated Waste Mgmt	90,809	117,287	121,042	121,042	3.2%
Low/Mod Income Hsg Asset	123,848	103,787	119,562	119,562	15.2%
PW Program Support	4,920,700	5,564,569	5,809,622	5,812,122	4.4%
Sewer Svc & Use Charge	1,499,276	2,247,309	2,398,575	2,405,575	7.0%
Storm Sewer Operating	702,586	748,638	791,094	929,094	24.1%
SJ/SC Treatment Plant Oper	124,208	222,813	89,112	89,112	(60.0%)
Vehicle Maint & Opers	16,211,960	16,509,074	16,004,651	16,310,115	(1.2%)
Water Utility	32,184	36,251	38,929	38,929	7.4%
Capital Funds	30,026,240	31,497,693	32,937,657	33,156,477	5.3%
Total	\$ 91,370,448	\$ 97,308,826	\$ 99,404,485	\$ 101,326,271	4.1%
Authorized Positions by Core Service					
Animal Care & Services	67.17	68.17	68.17	68.17	0.0%
Facilities Management	78.50	79.40	78.50	79.60	0.3%
Fleet & Equipment Services	71.40	71.68	71.68	71.68	0.0%
Plan, Design and Construct	215.75	225.35	225.15	229.05	1.6%
Public Facilities & Infrastr					
Regulate/Facilitate	66.85	68.88	68.88	70.88	2.9%
Private Development					
Strategic Support	38.20	38.39	38.49	39.49	2.9%
Total	537.87	551.87	550.87	558.87	1.3%

Public Works Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	551.87	97,308,826	39,972,563
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Enterprise Asset Management System		(500,000)	(500,000)
• Public Works Development Fee Program		(25,000)	(25,000)
• Energy Program (1.0 Supervising Environmental Services Specialist)	(1.00)	(17,655)	0
• Communications Installation		(2,500)	0
One-time Prior Year Expenditures Subtotal:	(1.00)	(545,155)	(525,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,832,666	1,063,666
- 1.0 Geographic Systems Specialist II to 1.0 Engineer I/II			
- 1.0 Geographic Systems Specialist II to 1.0 Senior Geographic Systems Specialist			
- 1.0 Principal Engineering Technician to 1.0 Program Manager I			
- 1.0 Public Outreach Representative II to 1.0 Senior Public Information Representative			
- 1.0 Security Officer to 1.0 Senior Security Officer			
- 1.0 Senior Engineering Technician to 1.0 Engineer I/II			
• Living wage		11,120	11,120
• Vacancy factor		(102,035)	(102,035)
• Custodial contractual services		172,700	168,000
• New Parks and Library facilities maintenance annualization		56,000	56,000
• Reallocation from the Housing Department for Geographic Information System software contractual services		16,000	0
• United States Patent and Trademark Office maintenance and repairs		13,000	13,000
• Server maintenance contract		8,714	0
• Elevator maintenance contractual services		5,529	5,529
• Fleet inventory		(505,000)	0
• Reallocation to the Library Department for utilities at the Village Square Branch Library		(50,880)	(50,880)
• Gas and electricity		237,000	237,000
• Professional development program		10,000	(750)
• Vehicle maintenance and operations		(50,000)	(45,000)
• Water		(14,000)	(14,000)
Technical Adjustments Subtotal:	0.00	2,640,814	1,341,650
2016-2017 Forecast Base Budget:	550.87	99,404,485	40,789,213

Public Works Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>			
1. Master Address Database	1.00	607,072	607,072
2. Portable Generators Replacement		400,000	0
3. Public Works Development Fee Program	2.00	254,522	254,522
4. Animal Care and Services		207,000	207,000
5. Wire Theft Mitigation		145,000	0
6. City Hall Plaza Security		140,000	140,000
7. Enterprise Asset Management Team Support	1.00	138,856	12,000
8. Energy Team Staffing	1.00	29,336	0
9. Smart Cities Vision	0.00	0	29,408
10. Public Works Capital Program Staffing	3.00	0	0
	<hr/>	<hr/>	<hr/>
Total Budget Proposals Approved	8.00	1,921,786	1,250,002
<hr/>			
2016-2017 Adopted Budget Total	558.87	101,326,271	42,039,215
<hr/>			

Public Works Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Master Address Database	1.0	607,072	607,072
<p>Strategic Support CSA <i>Strategic Support</i></p> <p>This action adds 1.0 Information Systems Analyst limit-dated through June 30, 2018 and provides non-personal/equipment funding for contractual services to augment Public Works Department Technology Services Section Geographic Information System team. Currently, addressing is performed by separate groups in the City – generally for the singular addressing needs of each department. This will be a two year project in which the existing addresses will be consolidated and the Master Address Database will be created during the first year. In year two of the project, the Master Address Database will be implemented by the various departments that will use it. The Information Systems Analyst position will provide oversight, planning, and implementation of the Master Address Database. Successful implementation of the Master Address Database can improve fire and police response times, enable better use of data analytics to assess and improve service delivery, streamline staff work time, and improve the City’s ability to become more innovative as address information is a major backbone for these efforts. (Ongoing costs: \$0)</p>			
2. Portable Generators Replacement		400,000	0
<p>Strategic Support CSA <i>Fleet and Equipment Services</i></p> <p>This action provides one-time funding of \$400,000 for the replacement of four portable generators that are non-compliant with emission standards and are more than fifteen years old. New units will have the latest in clean diesel technology that greatly reduces emissions compared to the existing units. The new generators will provide emergency and remote power for flood response, power outages, and various City-sponsored community events. (Ongoing costs: \$0)</p>			
3. Public Works Development Fee Program	2.0	254,522	254,522
<p>Community and Economic Development CSA <i>Regulate/Facilitate Private Development</i></p> <p>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 no fee increases.</p> <ul style="list-style-type: none"> - Program Staffing: Adds 1.0 Senior Construction Inspector position to address the increased activity and workload anticipated in 2016-2017 and help the program meet the service delivery target of 85% completion rates within the specified time frame. (Ongoing costs: \$105,826) - Integrated Permit System Implementation: Adds 1.0 Associate Engineer position through June 30, 2018 to assist with the implementation of the Integrated Permit System. The Permit System upgrade will allow the City to serve residents and businesses more efficiently, including adding essential features such as electronic plan submittal, on-line plan approval, permit tracking, and permit process management. (Ongoing costs: \$123,740) - Non-Personal/Equipment: Adds one-time non-personal/equipment funding of \$32,500 to purchase one vehicle and supplies and materials for the inspector position. (Ongoing costs: \$0) 			

Public Works Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
----------------------------------	-----------	----------------	-------------------

3. Public Works Development Fee Program

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

- **Integrated Permit System Implementation:** This action adds resources for the Integrated Permit System Implementation project being undertaken by the Planning, Building and Code Enforcement Department (PBCE). The Permit System is used by all the Development Services Partners (Building, Planning, Fire, and Public Works) along with other departments (Environmental Services and Transportation) in the City. From the start of this project in fall 2016, implementation is anticipated to take 28 months to complete. The Permit System upgrade will allow the City to serve residents and businesses more efficiently, including adding essential features, such as electronic plan submittal, on-line plan approval, permit tracking, and permit process management. For the Public Works Department, the following resources are added as outlined below. Details on other approved resources for this project can be found in the Fire Department and PBCE Department sections in this document.
 - 1.0 Supervising Applications Analyst position, limit-dated to June 30, 2018 (\$142,286, Public Works Development Fee Program portion \$11,470), will lead the team in the technical aspects of designing and testing the new system. The position will also work with managers and front-line staff to ensure a seamless transition to the new system.
 - 1.0 Senior Analyst position, limit-dated to June 30, 2018 (\$103,300, Public Works Development Fee Program portion \$8,326), will be responsible for the implementation of a new Development Fee structure that is currently under development and incorporation of the new fee information into the new Permit System, as appropriate. This position will focus on assisting with documenting processes and streamlining procedures as well coordinating the purchasing processes related to the technology needs associated with the project.
 - Contractual services funding for a temporary project manager through June 30, 2018 (\$479,850, Public Works Development Fee Program portion \$40,307) that will oversee the development of the new system and will provide project management services to ensure implementation success of the project.
 - Temporary analytical staffing equivalent to six months of staff time for each year through June 30, 2018 (\$50,000, Public Works Development Fee Program portion \$4,031) will support the Department's daily operations while experienced staff support the design, testing, and transition to the new Permit System.
 - To better align resources for the implementation project, 1.0 Building Inspection Manager position will shift from the technology team in the Planning, Building and Code Enforcement Department to the Building Development Fee Program (total savings \$622, Public Works Development Fee Program savings of \$20,857).
- **Virtual Desktop Infrastructure and Windows Upgrades:** The Public Works Development Fee Program will provide funding to the Information Technology (IT) Department to support city-wide technology upgrades, including the new Virtual Desktop Infrastructure (VDI) and operating system upgrade to Windows 10. VDI is a new organization-wide desktop management standard that centralizes desktop software, security, and patch management to the cloud, enhances software deployments throughout the organization, and enables IT to standardize and service thousands of desktops from a single location. This action also includes the deletion of 3.0 vacant Network Technician II/III positions in exchange for the addition of 2.0 Information Systems Analyst positions, given the greater level of technical expertise necessary to support these system upgrades. (Ongoing savings: \$152)

Public Works Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Public Works Development Fee Program			
Public Works Development Fee Program Reserve: A decrease to the Public Works Development Fee Program Reserve of \$315,458 is included to offset the actions approved in this budget. It is important to note that the 2016-2017 base level of revenues and expenditures also necessitated the use of approximately \$1.4 million of this reserve. With the approved budget actions, the reserve will total \$3.7 million in 2016-2017.			
4. Animal Care and Services		207,000	207,000
Neighborhood Services CSA <i>Animal Care and Services</i>			
This action adds one-time funding of \$120,000 to the Animal Care and Services (ACS) Program to purchase one vehicle (\$80,000) for Animal Services Officers (ASOs) and a mail inserter (\$40,000). ASOs use a specialized vehicle that includes a custom built body to house and transport the animals found in the community. This will improve availability and reliability of vehicles for staff. Additionally, the licensing section manages more than 65,000 licenses for dogs and cats. The mail inserter will improve efficiency and will eliminate the need to manually mail renewal notices, citations, warning notices, and other correspondence. As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action also provides one-time funding of \$87,000 for mobile spay and neuter services. A significant portion of ACS' success with increasing Live Release Rate (LRR) appears attributable to the targeted provision of low-cost and free spay and neuter services. ACS has access to a mobile spay and neuter clinic owned by a non-profit agency. Additional resources to fund this mobile facility could increase the City's LRR to over 90%. (Ongoing costs: \$0)			
5. Wire Theft Mitigation		145,000	0
Strategic Support CSA <i>Facilities Management</i>			
This action provides one-time funding of \$145,000 for material and contractual services to address wire theft at the Taylor Street (\$12,000) and Willow Street (\$126,000) storm sewer pump stations, as well as at the Tea Garden (\$7,000) sanitary sewer pump station. This funding will address these stations that are affected by wire theft and allow the department to try new methods in wire theft prevention. (Ongoing costs: \$0)			
6. City Hall Plaza Security		140,000	140,000
Strategic Support CSA <i>Facilities Management</i>			
This action provides ongoing funding for supplemental security coverage at the City Hall Plaza for employees, customers, and the general public during late evening, early morning, and weekend hours. The existing City Hall Plaza security coverage hours are from 6:00 A.M to 10:00 P.M. on the weekdays and the supplemental coverage will extend hours to 24 hours/day on weekdays and weekends. Continued vigilance on the City Hall Campus will provide a safe and secure environment while preventing unwanted behaviors, such as graffiti. (Ongoing costs: \$140,000)			

Public Works Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>7. Enterprise Asset Management Team Support</p> <p>Strategic Support CSA <i>Fleet and Equipment Services</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure</i> <i>Strategic Support</i></p> <p>This action reallocates funding for 1.0 Network Engineer position and 2.0 Information Systems Analyst positions between the Vehicle Maintenance and Operations Fund and various capital funds and adds 1.0 Senior Systems Applications Programmer in the Vehicle Maintenance and Operations Fund to better align and augment the Department's Technology Services Section, Enterprise Asset Management (EAM) team. The added position will provide crucial support and ensure continuity of service from the EAM team to the Fleet and Facilities Maintenance Divisions of the Public Works Department. (Ongoing costs: \$121,818)</p>	1.00	138,856	12,000
<p>8. Energy Team Staffing</p> <p>Strategic Support CSA <i>Facilities Management</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure</i></p> <p>This action extends 1.0 Supervising Environmental Services Specialist position through June 30, 2017. 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 2016-2017. The full position cost of \$196,000 is largely funded by a rebudget of 2015-2016 Energy and Utility Conservation Measures Program funding located in the City-Wide section of this document. (Ongoing costs: \$0)</p>	1.00	29,336	0
<p>9. Smart Cities Vision</p> <p>Strategic Support CSA <i>Facilities Management</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure</i></p> <p>This action reallocates 0.25 Associate Engineer position from Capital Funds to the General Fund to work on Smart Cities projects that occur in the public right-of-way or in City facilities. The position will support the implementation of the civic innovation programs requiring Public Works resources. The Associate Engineer will also serve as a key strategic partner with other departments. (Ongoing costs: \$0)</p>	0.00	0	29,408

Public Works Department

Budget Changes By Department




2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Public Works Capital Program Staffing	3.00	0	0
<i>Strategic Support CSA</i>			
<i>Plan, Design, and Construct Public Facilities and Infrastructure</i>			
<p>This action adds 3.0 positions (1.0 Engineer and 2.0 Senior Engineering Technician) to support the delivery of the City's Capital Improvement Program. The Engineer I/II position at the Cogeneration section at the Regional Wastewater Facility (RWF) will support the Cogeneration Facility project. The Senior Engineering Technician positions will support the Cogeneration and Facilities sections at the RWF in various projects, including the Cogeneration Facility and the Thickener and Facilities Upgrade projects. The funding for the positions will be absorbed by various capital projects. (Ongoing costs: \$0)</p>			
2016-2017 Adopted Budget Changes Total	8.00	1,921,786	1,250,002

Public Works Department

Performance Summary

Animal Care and Services

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % change in the number of animals licensed annually	2%	5%	2%	5%
 Animal Care Center live release rate	85%	85%	87%	90%
 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	95%	95%	95%	95%

Activity and Workload Highlights









	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
Animal licenses issued annually	63,973	67,500	65,000	68,000
# of animals adopted/rescued/returned	13,433	13,500	13,500	13,750
# of incoming animals	16,846	16,000	16,500	16,000
# of calls for service completed	24,815	24,000	24,500	24,000
# of low-cost spay/neuter surgeries provided to public	5,993	6,500	6,500	7,000

Public Works Department

Performance Summary

Facilities Management

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	N/A ¹	84%	N/A ¹	84%
 % change in energy usage in all City Accounts from 2007 baseline	(5.5%)	(12%)	3.0% ²	(12%)
 % of preventative maintenance work orders completed	91%	80%	92%	80%
 % of health and safety concerns mitigated within 24 hours	100%	100%	100%	100%
 % of non-health and safety work completed within time standards	75%	75%	68%	75%
 % of time a request for record retention item is delivered within one day	100%	95%	100%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	83%	85%	89%	85%
 % of public who rate publicly accessed buildings as good or excellent	N/A ³	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 anticipates conducting a City-wide Building Assessment program in 2016-2017 with results expected to be reported as part of the 2017-2018 Proposed Budget.

² Energy usage is anticipated to increase in 2015-2016 over the 2007 baseline due to cogeneration equipment failure causing a significant increase in natural gas usage at the Regional Wastewater Facility, which is the single highest energy user City-wide. The 2016-2020 Adopted Water Pollution Control Capital Improvement Program includes projects to rehabilitate and repair the cogeneration facility and equipment.

³ 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 performance measure changes will be reported in the 2017-2018 Proposed Budget.

Public Works Department

Performance Summary

Facilities Management

Activity and Workload Highlights





	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
Total number of corrective and preventive work orders completed	28,286	20,000	25,000	20,000
kW of renewable energy installed at City-owned sites	4,823kW	5,823kW	5,166kW	6,466kW
Total cost for services - Materials Management Services	\$0.30M	\$0.30M	\$0.40M	\$0.35M
Total dollars recovered from surplus sales	\$652,316	\$250,000	\$450,000	\$300,000
# of record retention requests delivered within one day	7,575	5,000	6,000	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

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of fleet that is alternate fuel vehicles	41%	42%	42%	44%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	87%	90%	88%	90%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.38	\$0.38	\$0.32	\$0.35
Fire (miles)	\$2.11	\$1.75	\$2.87	\$2.50
General Fleet Light (miles)	\$0.36	\$0.30	\$0.34	\$0.34
General Fleet Heavy (miles)	\$1.76	\$1.65	\$1.80	\$1.80
Off Road Light (hours)	\$0.70	\$0.80	\$0.54	\$0.70
Off Road Heavy (hours)	\$0.70	\$0.80	\$1.11	\$1.00
 % of customers who rate service good or better based on:				
Timeliness	96%	97%	87%	90%
Convenience	98%	98%	93%	95%
Courtesy	96%	97%	97%	97%

Activity and Workload Highlights





	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
Total number of repair and preventive work orders	21,132	22,000	21,600	22,000
Total number of vehicles and equipment	2,690	2,680	2,720	2,720

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of projects completed within the approved baseline budget ¹	88%	90%	90%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	68%	66%	69%	68%
Projects > \$500,000	43%	43%	40%	46%
 % of projects designed and constructed by Public Works within approved baseline schedule ¹	89%	85%	79%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	96%	80%	100%	80%

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.

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of construction projects delivered	39	65	54	75
Total construction cost of projects ¹	\$38,100,000	\$56,400,000	\$58,500,000	\$93,000,000




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.

Public Works Department

Performance Summary

Regulate/Facilitate Private Development

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 Ratio of fee revenue to Development Fee Program cost	100%	100%	100%	100%
 Selected cycle time measures for:				
Construction permit processing targets met	79%	85%	80%	85%
Planning processing targets met	90%	85%	85%	85%
 % of Development process participants rating service as good or excellent:				
Development Review	81%	80%	80%	80%

Activity and Workload Highlights


	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of underground service alert requests received	37,026	35,000	35,000	35,000
# of Public Works permit applications	447	500	450	500
Value of permitted public improvements	\$27,847,994	\$30,000,000	\$30,000,000	\$30,000,000
Value of accepted public improvements	\$19,655,476	\$16,000,000	\$16,000,000	\$16,000,000

Public Works Department

Performance Summary

Strategic Support

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of reviewed projects that attain established labor compliance goals by project completion	93%	90%	93%	93%

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of contracts with wage requirements	163	250	200	200
# of contracts with labor compliance violations identified	45	15	15	15
Minimum wage compliance cases:				
# Opened	20	20	10	20
# Resolved	11	15	6	15
# of contractors' employees owed restitution	145	100	100	100
Total \$ amount of restitution owed to employees	\$46,000	\$50,000	\$30,000	\$50,000

Public Works Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 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	46.00	47.00	1.00
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	5.00	-
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	4.00	-
Electrician II	11.00	11.00	-
Electrician Supervisor	1.00	1.00	-
Engineer I/II	38.00	41.00	3.00
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	2015-2016 Adopted	2016-2017 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	6.00	4.00	(2.00)
Information Systems Analyst	5.00	6.00	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	2.00	-
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	4.00	3.00	(1.00)
Program Manager I	4.00	5.00	1.00
Public Outreach Representative II	1.00	0.00	(1.00)
Radio Communications Manager	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	4.00	3.00	(1.00)
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	5.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	37.00	38.00	1.00
Senior Electrician	4.00	4.00	-
Senior Engineer	14.00	14.00	-
Senior Engineering Technician	24.00	25.00	1.00
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	1.00	2.00	1.00
Senior Mechanic	5.00	5.00	-
Senior Mechanical Parts Worker	1.00	1.00	-

Public Works Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Senior Office Specialist	6.00	6.00	-
Senior Public Information Representative	0.00	1.00	1.00
Senior Security Officer	0.00	1.00	1.00
Senior Systems Applications Programmer	1.00	2.00	1.00
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	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	551.87	558.87	7.00