

Public Works Department

Barry Ng, Director

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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

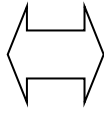
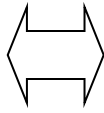
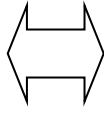
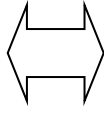
Regulate/Facilitate Private Development

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

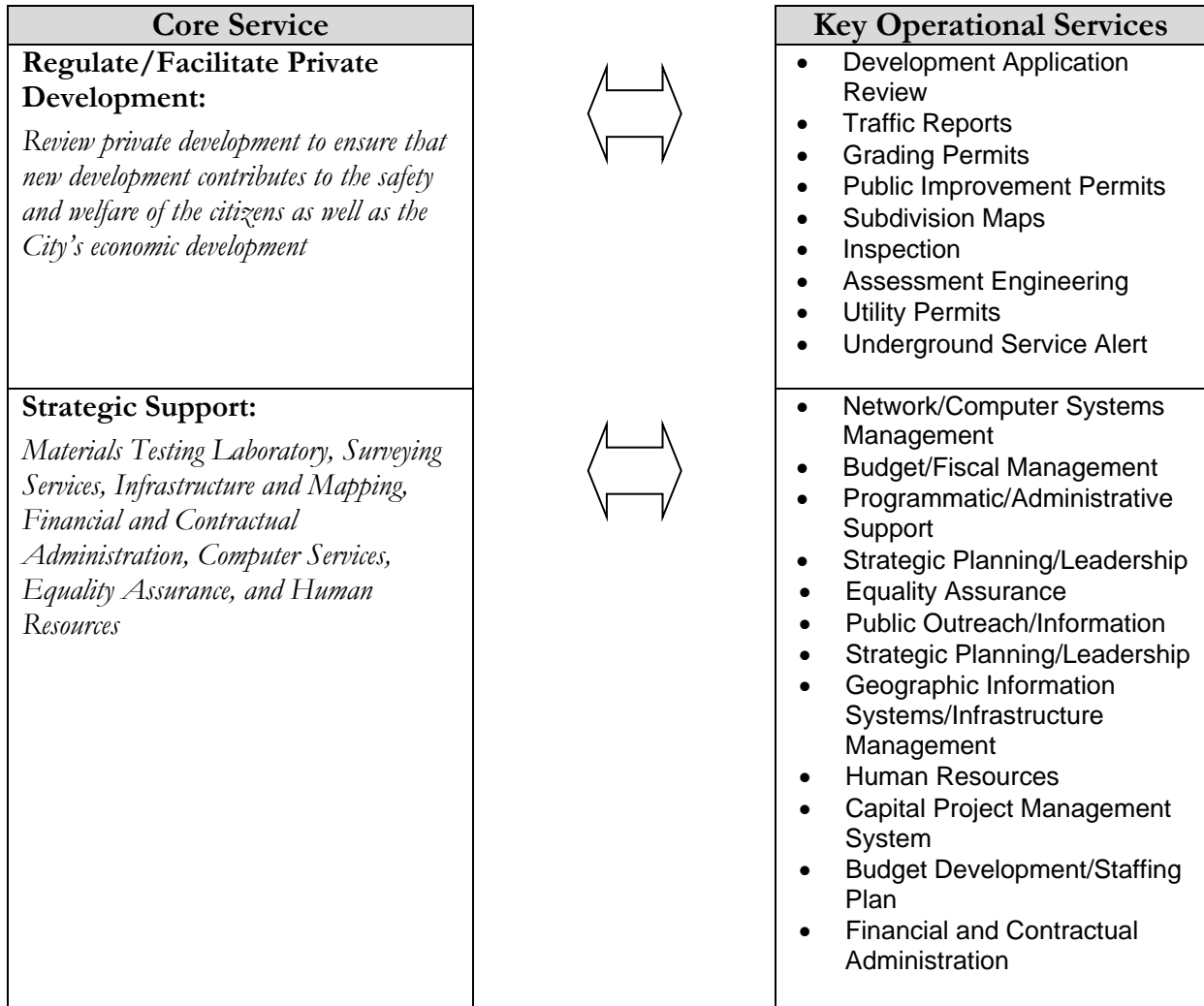
Public Works Department

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 2015-2016 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.

2015-2016 Key Budget Actions

- Continued funding on an ongoing basis for the preventative maintenance program will result in safer, more reliable infrastructure and will ultimately lead to a longer service-life for essential facility infrastructure. Eighty percent, the industry standard, of preventative maintenance work orders will be completed in 2015-2016.
- Additional resources in the Public Works Development Fee Program 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 2015-2016 in the areas of technology governance coordination, communications, electronic content management system support, and customer service as described in the Information Technology Department and Planning, Building, and Code Enforcement Department sections of this document.
- Additional staff to support the Capital Improvement Program will better align staffing levels with the expected increase in workload. This additional work is largely driven by capital projects in the Sanitary Sewer, Storm Sewer, and the Water Pollution Control Capital programs. Other large projects include oversight for the Bus Rapid Transit project and the United States Patent and Trademark Office tenant improvement project.
- Continued one-time funding will extend a position to manage the City-Building Energy Projects Program, including coordination with OpTerra Energy Service Company on energy and utility conservation projects that were approved by the City Council on February 11, 2014.
- A Communications Installer will support the increased radio installations in preparation of the upcoming transition to the Silicon Valley Regional Communication System.
- Additional part-time hours for the Animal Care Attendants and Animal Health Technicians as well as additional custodial services will provide the necessary resources to help produce the best possible outcomes for animals at the Animal Care and Services Center by accommodating the longer stays needed by some animals to receive treatments and resolve medical and behavioral issues, which contributes to the high live-release rate.
- One-time funding for the Enterprise Asset Management system will be used to upgrade the current system, which will improve the quality of data and reports for facilities asset management and improve the ease of use for managers and other users, leading to improved response time to client departments and service requestors.
- Ongoing maintenance funding will support new capital facilities scheduled to come online in 2015-2016, including the Village Square Branch Library, the Lake Cunningham Bike Park, and the United States Patent and Trademark Office.

Operating Funds Managed

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

Public Works Department

Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Animal Care & Services	\$ 7,354,084	\$ 7,445,834	\$ 7,461,486	\$ 7,664,063	2.9%
Facilities Management	19,255,093	19,714,043	20,194,220	21,611,322	9.6%
Fleet & Equipment Services	17,045,077	19,211,152	17,696,201	18,106,197	(5.8%)
Plan, Design, and Construct Public Facilities & Infrastr	28,452,134	31,518,217	31,104,595	33,164,990	5.2%
Regulate/Facilitate	8,297,589	9,200,612	9,389,147	9,897,083	7.6%
Private Development					
Strategic Support	5,988,904	6,821,593	6,699,180	6,865,171	0.6%
Total	\$ 86,392,881	\$ 93,911,451	\$ 92,544,829	\$ 97,308,826	3.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 64,175,564	\$ 70,963,644	\$ 70,958,390	\$ 74,613,387	5.1%
Overtime	1,053,209	1,179,351	909,346	909,346	(22.9%)
Subtotal	\$ 65,228,773	\$ 72,142,995	\$ 71,867,736	\$ 75,522,733	4.7%
Non-Personal/Equipment					
Inventory	13,140,877	13,098,456	13,498,093	14,607,093	11.5%
Total	\$ 86,392,881	\$ 93,911,451	\$ 92,544,829	\$ 97,308,826	3.6%
Dollars by Fund					
General Fund	\$ 35,466,801	\$ 36,838,035	\$ 37,792,047	\$ 39,972,563	8.5%
Airport Maint & Oper	114,118	193,137	196,567	202,512	4.9%
Convention & Cultural Affairs	2,400	5,000	5,000	5,000	0.0%
General Purpose Pkg	70,714	77,069	79,642	81,330	5.5%
Integrated Waste Mgmt	66,681	119,966	113,666	117,287	(2.2%)
Low/Mod Income Hsg Asset	102,375	126,577	100,616	103,787	(18.0%)
PW Program Support	4,784,479	5,657,127	5,406,845	5,564,569	(1.6%)
Sewer Svc & Use Charge	1,693,424	2,226,619	2,185,404	2,247,309	0.9%
Storm Sewer Operating	629,416	734,607	725,978	748,638	1.9%
SJ/SC Treatment Plant Oper	114,616	230,810	216,161	222,813	(3.5%)
Vehicle Maint & Opers	15,582,617	17,643,129	16,181,556	16,509,074	(6.4%)
Water Utility	32,184	33,135	36,251	36,251	9.4%
Capital Funds	27,733,056	30,026,240	29,505,096	31,497,693	4.9%
Total	\$ 86,392,881	\$ 93,911,451	\$ 92,544,829	\$ 97,308,826	3.6%
Authorized Positions by Core Service					
Animal Care & Services	66.87	67.17	67.17	68.17	1.5%
Facilities Management	79.50	78.50	78.50	79.40	1.1%
Fleet & Equipment Services	73.30	71.40	70.68	71.68	0.4%
Plan, Design and Construct Public Facilities & Infrastr	206.95	215.75	215.10	225.35	4.4%
Regulate/Facilitate	60.55	66.85	67.03	68.88	3.0%
Private Development					
Strategic Support	38.20	38.20	38.39	38.39	0.5%
Total	525.37	537.87	536.87	551.87	2.6%

Public Works Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2014-2015):	537.87	93,911,451	36,838,035
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: South San José Police Substation		(176,250)	0
● Rebudget: Sewage Geographic Information System Program		(100,000)	0
● Preventative Maintenance Program		(502,070)	(502,070)
● Energy Program (1.0 Supervising Environmental Services Specialist)	(1.00)	(112,910)	(56,029)
● South San José Police Substation		(100,000)	(100,000)
● Animal Care and Services Technology Upgrade		(80,000)	(80,000)
● Public Works Development Fee Program		(75,000)	(75,000)
● Public Works Utility Fee Program		(25,000)	(25,000)
One-time Prior Year Expenditures Subtotal:	(1.00)	(1,171,230)	(838,099)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		107,651	803,538
- 2.0 Engineering Technician I/II to 2.0 Associate Engineering Technician			
- 2.0 Senior Engineer to 2.0 Construction Manager			
- 1.0 Air Conditioning Mechanic to 1.0 Senior Air Conditioning Mechanic			
- 1.0 Electrician to 1.0 Senior Electrician			
- 1.0 Program Manager I to 1.0 Information Systems Analyst			
- 1.0 Senior Architect/Landscape Architect to 1.0 Senior Engineer			
● Changes in custodial services		491,004	487,888
● Fleet contractual services		216,000	0
● Animal Care and Services medical supplies costs		42,000	42,000
● Reallocation of custodial services from Police Department		29,000	29,000
● Reallocation of Transportation Incident Management Center facility maintenance from Department of Transportation		17,000	17,000
● South San José Police Substation custodial services annualization		12,839	12,839
● Water Pollution Control Plant technology expenses		5,000	0
● Public Works Capital Allocation Plan adjustment		(47,732)	0
● Changes in fleet inventory		(1,491,000)	0
● Changes in gas and electricity costs		335,000	335,000
● Changes in vehicle maintenance and operations costs		87,846	64,846
Technical Adjustments Subtotal:	0.00	(195,392)	1,792,111
2015-2016 Forecast Base Budget:	536.87	92,544,829	37,792,047

Public Works Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>			
1. Public Works Department Salary Program		2,389,764	860,331
2. Public Works Capital Improvement Program Right-Sizing	10.15	957,346	0
3. Preventative Maintenance Program		500,000	500,000
4. Enterprise Asset Management System		500,000	500,000
5. Public Works Development Fee Program	1.85	202,841	202,841
6. Communications Installation Staffing	1.00	79,047	0
7. Animal Care and Services Program	1.00	48,344	48,344
8. United States Patent and Trademark Office		48,000	48,000
9. Parks and Library Facilities Maintenance		21,000	21,000
10. Energy Team Staffing	1.00	17,655	0
Total Budget Proposals Approved	15.00	4,763,997	2,180,516
2015-2016 Adopted Budget Total	551.87	97,308,826	39,972,563

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Works Department Salary Program <i>Community and Economic Development CSA</i> <i>Regulate/Facilitate Private Development</i> <i>Neighborhood Services CSA</i> <i>Animal Care and Services</i> <i>Strategic Support CSA</i> <i>Facilities Management</i> <i>Fleet and Equipment Services</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure</i> <i>Strategic Support</i>		2,389,764	860,331

This action increases the Public Works Department personal services allocation (\$860,331 in the General Fund and \$2,389,764 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$1,954,721)

Performance Results: N/A (Final Budget Modification)

2. Public Works Capital Improvement Program Right-Sizing	10.15	957,346	0
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Strategic Support CSA
Plan, Design, and Construct Public Facilities and Infrastructure

This action adds 12.15 positions (1.0 Associate Architect/Landscape Architect, 2.0 Associate Construction Inspector, 2.0 Associate Engineer, 1.0 Associate Engineering Technician, 0.15 Building Inspector/Combination Certified, 4.0 Engineer II, 1.0 Senior Architect/Landscape Architect, and 1.0 Senior Engineering Technician) and eliminates two vacant positions (1.0 Engineering Technician II and 1.0 Instrument Person) to provide the staffing resources necessary to support the delivery of the City's Capital Improvement Program (CIP). The Associate Construction Inspector positions will provide construction management for the Bus Rapid Transit (BRT) project and minor projects including the ARC flash project. The Engineer II and Senior Architect/Landscape Architect positions will support the United States Patent and Trademark Office (USPTO) tenant improvement projects, Sanitary Sewer System capital projects, and other deferred infrastructure and improvement projects. The Associate Engineer and Senior Architect/Landscape Architect positions will provide design review and engineering support for the Bay Area Rapid Transit (BART) to Silicon Valley-Berryessa Extension project. The Associate Engineering Technician position will provide engineering support and construction management in the material testing lab section for various construction projects including BART and the Water Pollution Control Plant projects. The Associate Architect/Landscape

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**2. Public Works Capital Improvement Program
Right-Sizing**

Architect and Associate Engineer positions will provide design and engineering support for anticipated Airport capital projects. (Ongoing costs: \$1,063,236)

Performance Results:

Cycle Time, Customer Satisfaction This action increases staffing resources to address projected CIP activity and meet targeted service levels.

3. Preventative Maintenance Program **500,000** **500,000**

Strategic Support
Facilities Management

This action adds ongoing funding of \$500,000 to continue the current Preventative Maintenance Program at the annual level of \$1.8 million, which includes funding for contractual services to manage this program. Since 2012-2013, this program has been funded at \$1.8 million, but only \$1.3 million was ongoing. By increasing the ongoing level of support to \$1.8 million, this action will allow the overall preventative maintenance of City facilities to be maintained at the industry standard of 80% annual preventative maintenance by using a combination of staff, overtime, and contractual services for maintaining the HVAC, plumbing, lighting, energy management systems, roofing, generators, and emergency fire alert systems. (Ongoing costs: \$500,000)

Performance Results:

Quality, Customer Satisfaction, Cycle Time Eighty percent of necessary preventative maintenance activities will be completed, creating a direct and positive effect on facility operations by helping to ensure that facilities stay operational. Additionally, a structured preventative maintenance program will have a long-term affect of reducing the amount of corrective maintenance work that is required at facilities. The Public Works Department will continue to monitor and measure the success of this program.

4. Enterprise Asset Management System **500,000** **500,000**

Strategic Support CSA
Facilities Management

This action adds one-time non-personal/equipment funding of \$500,000 to upgrade the Enterprise Asset Management (EAM) system. Over the last decade, facility assets increased substantially both in number and complexity, supporting the need for a more robust EAM system. Upgrading the EAM system will address a recommendation from the 2014 Facilities Maintenance audit and optimize and extend the functionality of the system to provide timely and accurate data needed for informed decisions regarding the City's capital assets. This system upgrade will facilitate a business process review and analysis of capital asset replacement needs. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction, Cycle Time This action will improve the quality of data for facilities asset management and improve the ease of use for users and managers. This will lead to improved response time to client departments and service requestors.

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Public Works Development Fee Program	1.85	202,841	202,841

Community and Economic Development CSA

Regulate/Facilitate Private Development

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.

- **Program Staffing:** Adds 1.85 ongoing positions (\$175,341) to address the increasing demand for services in the Development Fee Program (1.0 Senior Construction Inspector and 0.85 Building Inspector/Combination Certified). These positions will address the increased activity and workload anticipated in 2015-2016 and will maintain the service delivery target of 85% completion rates within the specified time frame. (Ongoing costs: \$193,981)
- **Non-Personal/Equipment:** Adds one-time non-personal/equipment funding of \$25,000 to purchase one vehicle and ongoing non-personal/equipment funding of \$2,500 for vehicle maintenance. (Ongoing costs: \$2,500)

Performance Results:

Cycle Time, Customer Satisfaction This action will ensure that service levels for plan review, inspections, and customer service are maintained at targeted levels with the anticipated increase in workload.

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

- **Enterprise Management Oversight:** The Public Works Development Fee Program will provide funding to the Information Technology Department for 1.0 ongoing Enterprise Technology Manager position (\$161,405, Public Works Development Fee Program portion \$1,618) to coordinate City departmental technology projects ensuring compatibility and compliance with enterprise architecture, standards, and compliancy. The Enterprise Technology Manager will assume the role of City-wide technology governance, coordinate customer facing technologies, and ensure the prudent expenditure of public funds through the control of duplicative investments in technology. The General Fund will fund 80% of this position with the remaining 20% funded by the Development Fee Programs – 15% Building, 3% Fire, 1% Planning, and 1% Public Works. (Ongoing costs: \$173,270, Public Works Development Fee Program's portion \$1,738)
- **Website and Graphics Coordinator:** The Public Works Development Fee Program will provide funding to the Planning, Building and Code Enforcement Department (PBCE) for 1.0 ongoing Public Information Representative I/II position (\$77,072, Public Works Development Fee Program's portion \$11,640) for the maintenance of PBCE's webpages and educational handouts. The City Auditor identified the PBCE website in 2014 as an area needing improvement. An effectively designed website should assist Permit Center staff that work with the public by providing information about PBCE programs as well as other development fee programs and increase the percentage of permit applications completed online. Updated materials are anticipated to decrease in time that permit staff spend in explaining forms and processes. The Development Services Partners' position will be funded by the Development Fee Programs –

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. Public Works Development Fee Program

50% Building, 18% Fire, 12% Planning, 15% Public Works, and 5% Code Enforcement. (Ongoing costs: \$84,897, Public Works Development Fee Program's portion \$12,821)

- **Imaging Staffing:** The Public Works Development Fee Program will provide funding to PBCE for 1.0 ongoing Staff Technician position (\$75,244, Public Works Development Fee Program's portion \$2,954) for the processing of documents into the Electronic Content Management System (ECMS) as well as responds to Public Records Act Requests, Subpoena's for Records, and customer inquiries. The Development Services Partners' position will be funded by the Development Fee Programs – 75% Building, 13% Fire, 7% Planning, 4% Public Works, and 1% Code Enforcement. (Ongoing costs: \$80,663, Public Works Development Fee Program's portion \$3,254)
- **Permit Center Customer Service:** The Public Works Development Fee Program will provide funding to PBCE for 1.0 ongoing Permit Specialist position (\$65,651, Public Works Development Fee Program's portion \$2,648) to improve the number of customers served within the current target of 30 minutes or less. Recent activity levels have caused the number of customers served within this timeframe to slightly dip. The Development Services Partners' position will be funded by the Development Fee Programs – 75% Building, 13% Fire, 7% Planning, 4% Public Works, and 1% Code Enforcement. (Ongoing costs: \$72,281, Public Works Development Fee Program's portion \$2,916)
- **Development Fees & Charges:** Increases the revenue estimate by \$15,000 by adding Special Use Permits fees to the Development Application Review category, which allows landowners to obtain a tract of land for a use that does not currently fall directly under the permitted usage for that specifically zoned area.
- **Public Works Development Fee Program Reserve:** A decrease to the Public Works Development Fee Program Reserve by \$245,507 to offset the actions in this budget is included. The Public Works Development Fee Program Reserve will decrease from the anticipated base level of \$5.3 million to \$5.1 million in 2015-2016. It is important to note that while the budget actions decrease the reserve, the 2015-2016 base level of revenues and expenditures necessitated the use of approximately \$699,000 of this reserve, resulting in a base budget decrease from \$6.0 million to \$5.3 million. The Public Works Development Fee Program Reserve is budgeted in the City-Wide General Fund Capital, Transfers, and Reserves section of this document.

6. Communications Installation Staffing	1.00	79,047	0
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Strategic Support CSA
Fleet and Equipment Services

This action adds one limit-dated position (1.0 Communications Installer) through June 30, 2017 to perform the installation, repair, and maintenance of mobile device units in preparation of the upcoming transition to the Silicon Valley Regional Communications System (SVRCS). (Ongoing costs: \$84,306)

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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6. Communications Installation Staffing

Performance Results:

Cycle Time, Quality This action ensures efficiency and timeliness by increasing staffing resources to meet the increased demand for radio installations in preparation for the City's transition to the SVRCS multi-band communication upgrade program.

7. Animal Care and Services Program	1.00	48,344	48,344
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Neighborhood Services CSA
Animal Care and Services

Strategic Support CSA
Strategic Support

This action adds 0.5 Animal Care Attendant PT and 0.5 Animal Health Technician PT positions to provide additional support and care for the animals at the shelter and non-personal/equipment funding of \$10,000 for custodial services. In order to continue to produce the best possible outcomes for the animals at the shelter, animals must sometimes remain at the facility for longer periods of time in order for staff to provide treatments and resolve medical and behavioral issues. These services require additional daily basic care and ongoing medical care. This funding will add capacity to support these lifesaving programs, helping to maintain the facility's status as having one of the highest live-release rates in the nation. One additional day of custodial services (from five to six days per week) is also needed to address the increased adoptions and customer activity at the shelter. (Ongoing costs: \$51,774)

Performance Results:

Quality, Customer Satisfaction This action provides additional support and care, improves the overall quality of life, and supports the programs that increase the save rate of animals at the Animal Care Center.

8. United States Patent and Trademark Office		48,000	48,000
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Strategic Support CSA
Facilities Management

This action increases the Public Works non-personal/equipment supplies allocation for the United States Patent and Trademark Office (UPSTO) scheduled to open in 2015-2016. This funding will provide for ongoing maintenance and repairs associated with the increased use of the facility. These maintenance costs will be fully offset by lease revenue from the USPTO; however, full project cost recovery is expected to be realized after seven years. This additional cost and associated USPTO lease revenue were assumed in the development of the 2016-2020 Five-Year Forecast and the corresponding liquidation of an Earmarked Reserve set aside in the Forecast for this purpose is described elsewhere in this document. (Ongoing costs: \$61,000)

Performance Results:

Cycle Time, Customer Satisfaction This action will ensure facility maintenance services are provided at the level agreed upon by the City per the USPTO lease agreement for operations.

Public Works Department

Budget Changes By Department




Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Parks and Library Facilities Maintenance		21,000	21,000
Strategic Support CSA <i>Facilities Management</i>			
<p>This action increases the Public Works non-personal/equipment supplies allocation for the Village Square Branch Library and Lake Cunningham Bike Park scheduled to open in 2015-2016. This funding will provide for condition assessment and ongoing facilities maintenance and repairs. This additional cost was assumed in the development of the 2016-2020 Five-Year Forecast and the corresponding liquidation of an Earmarked Reserve set aside in the Forecast for this purpose is described elsewhere in this document. (Ongoing costs: \$77,000)</p>			
Performance Results: Cycle Time, Customer Satisfaction This action will ensure services provided at existing facilities are provided at the same level for new or expanded facilities operational in 2015-2016.			
10. Energy Team Staffing	1.00	17,655	0
Strategic Support CSA <i>Plan, Design, and Construct Public Facilities and Infrastructure</i>			
<p>This action provides one-time funding to extend a Supervising Environmental Services Specialist position through June 30, 2016. This position, at a total cost of \$176,555, will continue to manage the City-Building Energy Projects Program, which includes the coordination with OpTerra on the energy and utility conservation measures project (Energy Services Company (ESCO)) and provides the bulk of the funding for this position. This position will also continue to serve as an energy advisor on other capital projects throughout the City as needed. This position is funded by the General Fund in the City-Wide Expenses section of this document and Capital Funds. (Ongoing costs: \$0)</p>			
Performance Results: Quality, Customer Satisfaction This action will continue the energy efficiency projects and green building effort on City facilities and streamline communication and coordination on related activities.			
2015-2016 Adopted Budget Changes Total	15.00	4,763,997	2,180,516

Public Works Department

Performance Summary

Animal Care and Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % change in the number of animals licensed annually	(3%)*	5%	4%	5%
 Animal Care Center live release rate	79%	80%	83%	85%
 % 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%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* The number of licenses were down from prior year levels due to fewer residents renewing animal licenses. The Department will continue to outreach and educate the public on the need and importance of licensing their animals.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Animal licenses issued annually	62,525	73,500	65,000	67,500
# of animals adopted/rescued/returned	12,317	12,000	13,000	13,500
# of incoming animals	16,643	16,500	16,000	16,000
# of calls for service completed	24,710	24,000	24,000	24,000
# of low-cost spay/neuter surgeries provided to public	6,313	6,000	6,500	6,500









Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Public Works Department

Performance Summary

Facilities Management

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	N/A*	84%	N/A*	84%
 % change in energy usage in all City Accounts from 2007 baseline	3.1%**	(12%)	3.0%**	(12%)
 % of preventative maintenance work orders completed	85%	80%	85%	80%
 % of health and safety concerns mitigated within 24 hours	100%	100%	100%	100%
 % of non-health and safety work completed within time standards	67%	75%	75%	75%
 % of time a request for record retention item is delivered within one day	90%	95%	98%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	82%	85%	82%	85%
 % of public who rate publicly accessed buildings as good or excellent	64%	65%	N/A***	65%

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: No

* 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 2015-2016 with results expected to be reported as part of the 2016-2017 budget process.

** Energy usage increased in 2013-2014 and is anticipated to increase in 2014-2015 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.

*** Data for this measure is typically collected through the biennial City-Wide Community Survey. In the most recent survey, this question was removed in an effort to streamline the survey to improve effectiveness and participation. Reevaluation of the entire set of survey questions will be conducted during 2015-2016, in time for the next community survey in fall 2016. As a result, survey questions and corresponding performance measures may be dropped, added or modified. These updates will be reported in the 2016-2017 Proposed Budget.

Public Works Department

Performance Summary

Facilities Management

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Total number of corrective and preventive work orders completed	21,597	20,000	25,000	20,000
kW of renewable energy installed at City-owned sites	4,823 kW	6,666 kW	4,823kW	5,823kW
Total cost for services - Materials Management Services	\$0.26M	\$0.30M	\$0.26M	\$0.30M
Total dollars recovered from surplus sales	\$403,623	\$100,000	\$550,000	\$250,000
# of record retention requests delivered within one day	7,319	6,000	5,400	5,000
Total square footage maintained	2.7M	2.8M	2.8M	2.8M





Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget: No

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of fleet that is alternate fuel vehicles	41%	40%	41%	42%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	88%	90%	87%	90%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.38	\$0.38	\$0.39	\$0.38
Fire (miles)	\$1.66	\$1.70	\$1.78	\$1.75
General Fleet Light (miles)	\$0.37	\$0.25	\$0.36	\$0.30
General Fleet Heavy (miles)	\$1.56	\$1.60	\$1.69	\$1.65
Off Road Light (hours)	\$0.70	\$1.00	\$0.65	\$0.80
Off Road Heavy (hours)	\$0.77	\$1.00	\$0.75	\$0.80
 % of customers who rate service good or better based on:				
Timeliness	97%	97%	96%	97%
Convenience	98%	98%	98%	98%
Courtesy	97%	97%	96%	97%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Total number of repair and preventive work orders	22,064	23,000	21,000	22,000
Total number of vehicles and equipment	2,650	2,650	2,680	2,680





Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of projects completed within the approved baseline budget*	88%	90%	92%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	67%	70%	58%	66%
Projects > \$500,000	36%	43%	45%	43%
 % of projects designed and constructed by Public Works within approved baseline schedule*	79%	85%	90%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	100%	80%	95%	80%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* 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

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of construction projects delivered	34	58	62	65
Total construction cost of projects*	\$190,968,000	\$64,057,000	\$68,917,000	\$56,400,000

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

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




Note: The 2014-2015 Estimated and 2015-2016 Target figures represent projects anticipated to be completed in 2014-2015 and 2015-2016.

Public Works Department

Performance Summary

Regulate/Facilitate Private Development

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 Ratio of fee revenue to Development Fee Program cost	100%	100%	100%	100%
 Selected cycle time measures for:				
Construction permit processing targets met	82%	85%	80%	85%
Planning processing targets met	93%	85%	90%	85%
 % of Development process participants rating service as good or excellent: Development Review	78%	80%	83%	80%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of underground service alert requests received	33,903	31,000	35,000	35,000
# of Public Works permit applications	494	500	450	500
Value of permitted public improvements	\$39,700,000	\$40,000,000	\$30,000,000	\$30,000,000
Value of accepted public improvements	\$13,600,000	\$19,000,000	\$16,000,000	\$16,000,000


Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Public Works Department

Performance Summary

Strategic Support

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of reviewed projects that attain established labor compliance goals by project completion	91%	90%	93%	90%

Changes to Operational Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of contracts with wage requirements	154	200	250	250
# of contracts with labor compliance violations identified	54	15	25	15
Minimum wage compliance cases:				
# Opened	35	14	15	20
# Resolved	27	14	12	15
# of contractors' employees owed restitution	247	100	120	100
Total \$ amount of restitution owed to employees	\$77,000	\$100,000	\$45,000	\$50,000

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Public Works Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	7.00	6.00	(1.00)
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	6.00	6.00	-
Animal Care Attendant	7.00	7.00	-
Animal Care Attendant PT	11.57	12.07	0.50
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	0.80	1.30	0.50
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	1.00	2.00	1.00
Associate Construction Inspector	17.00	19.00	2.00
Associate Engineer	44.00	46.00	2.00
Associate Engineering Technician	17.00	20.00	3.00
Associate Structure/Landscape Designer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Inspector/Combination Certified	5.00	6.00	1.00
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	1.00	2.00	1.00
Communications Technician	5.00	5.00	-
Construction Manager	1.00	3.00	2.00
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	12.00	11.00	(1.00)
Electrician Supervisor	1.00	1.00	-
Engineer II	34.00	38.00	4.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II	24.00	21.00	(3.00)
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	-
Facility Attendant	3.00	3.00	-

Public Works Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
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	6.00	-
Information Systems Analyst	4.00	5.00	1.00
Instrument Person	4.00	3.00	(1.00)
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	4.00	-
Program Manager I	5.00	4.00	(1.00)
Public Outreach Representative II	1.00	1.00	-
Radio Communications Manager	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	4.00	4.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	2.00	1.00
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	36.00	37.00	1.00
Senior Electrician	3.00	4.00	1.00
Senior Engineer	15.00	14.00	(1.00)
Senior Engineering Technician	23.00	24.00	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	1.00	-
Senior Mechanic	5.00	5.00	-
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	6.00	6.00	-
Senior Systems Applications Programmer	1.00	1.00	-

Public Works Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
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	537.87	551.87	14.00

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