

Public Works Department

Dave Sykes, Director

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T*o 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

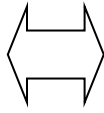
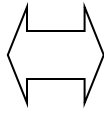
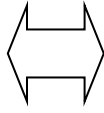
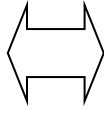
Regulate/Facilitate Private Development

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

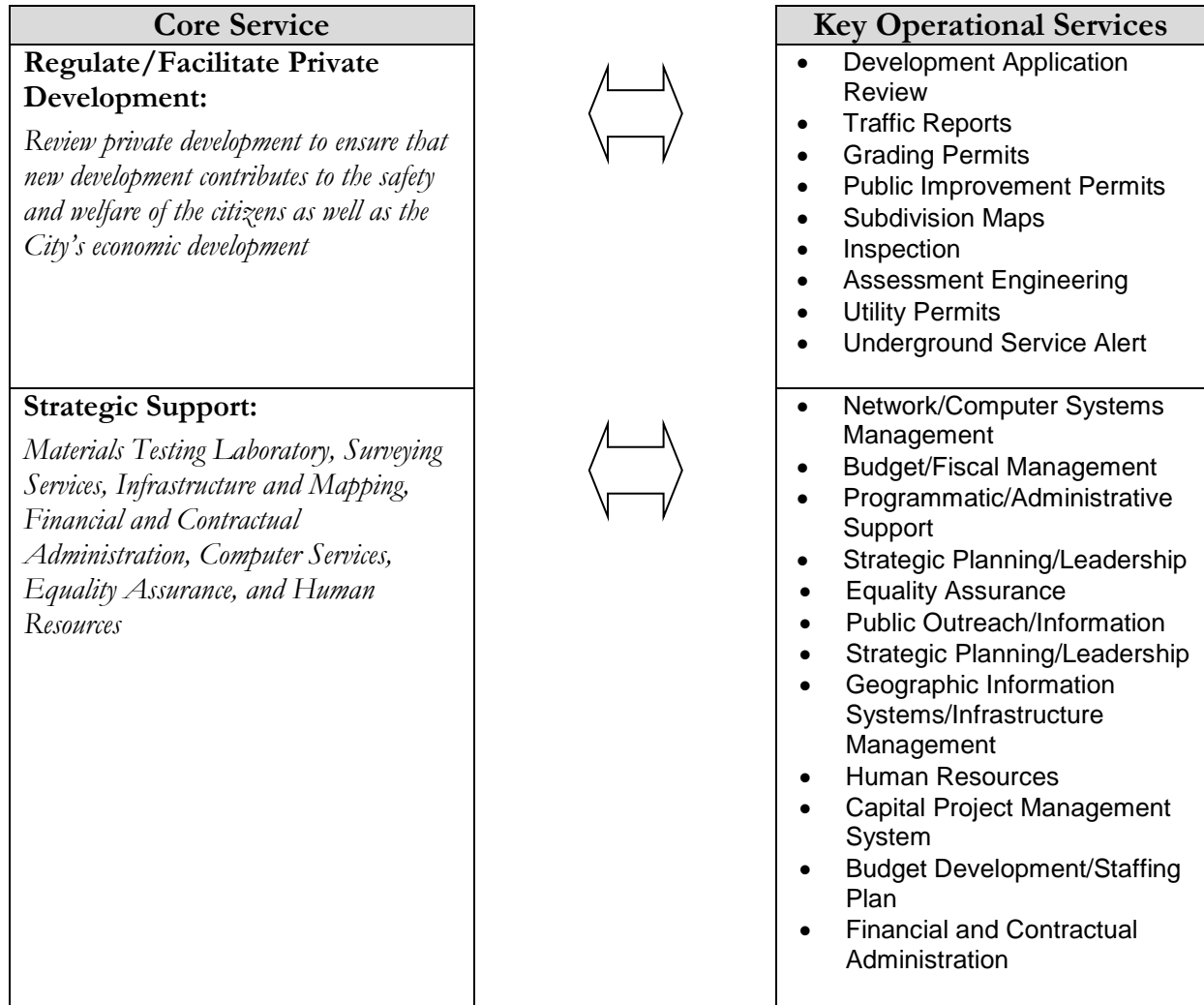
Public Works Department

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 2014-2015 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.

2014-2015 Key Budget Actions

- Continued funding for the preventive 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 2014-2015 (60-65% ongoing).
- Additional resources in the Public Works Development and Utility Fee Programs 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 2014-2015 in the areas of workspace improvements, geographic information systems support, technology support, cashiering, communication, and training as described in the Finance, Information Technology, and Planning, Building, and Code Enforcement Departments section 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 ongoing capital projects in the Sanitary Sewer and Storm Sewer programs, the Water Pollution Control Capital Program, and oversight for the Bus Rapid Transit project.
- Continued one-time funding will extend a position to manage the City-Building Energy Projects Program, including coordination with Chevron Energy Solutions on energy and utility conservation projects that were approved by the City Council on February 11, 2014.
- An Associate Engineer is added to support the implementation of Urban Villages in San José consistent with the Envision San José 2040 General Plan.
- Technology upgrades for Animal Care and Services will fund the installation of Wi-Fi throughout the Animal Care and Services Center and address computer equipment replacement needs inside the Animal Services Control Officer vehicles.
- A Volunteer Coordinator will be added to manage the Animal Care and Services volunteer program of approximately 90 volunteers that contribute approximately 300 hours per week.
- Additional fleet maintenance resources will provide funding to renew a two-year lease for nine electric vehicles to be used by staff to attend to City business activity.
- Resources are reduced to reflect the decreased facility and vehicle maintenance needs for the anticipated re-purposed use of the South San José Police Substation.
- Reduction in the Public Works Labor Compliance program staffing will accurately align staffing to the workload levels associated with the Minimum Wage Ordinance that went into effect in 2013.

Operating Funds Managed

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

Public Works Department

Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Animal Care & Services	\$ 6,677,184	\$ 6,872,368	\$ 7,257,360	\$ 7,445,834	8.3%
Facilities Management	17,551,340	19,595,260	18,638,367	19,714,043	0.6%
Fleet & Equipment Services	16,610,902	19,281,318	19,010,812	19,211,152	(0.4%)
Plan, Design, and Construct Public Facilities & Infrastr	28,200,809	28,940,203	30,491,456	31,518,217	8.9%
Regulate/Facilitate Private Development	6,056,042	8,157,133	8,153,131	9,200,612	12.8%
Strategic Support	5,431,235	6,221,543	6,542,662	6,821,593	9.6%
Total	\$ 80,527,512	\$ 89,067,825	\$ 90,093,788	\$ 93,911,451	5.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 60,364,701	\$ 65,291,161	\$ 68,111,666	\$ 70,963,644	8.7%
Overtime	930,420	909,346	909,346	1,179,351	29.7%
Subtotal	\$ 61,295,121	\$ 66,200,507	\$ 69,021,012	\$ 72,142,995	9.0%
Non-Personal/Equipment					
Inventory	11,706,372	13,482,318	12,402,776	13,098,456	(2.8%)
Total	\$ 80,527,512	\$ 89,067,825	\$ 90,093,788	\$ 93,911,451	5.4%
Dollars by Fund					
General Fund	\$ 30,700,479	\$ 34,789,387	\$ 34,565,255	\$ 36,838,035	5.9%
Airport Maint & Oper	149,568	190,187	188,523	193,137	1.6%
Convention & Cultural Affairs	3,409	9,000	5,000	5,000	(44.4%)
General Purpose Pkg	26,999	73,081	77,069	77,069	5.5%
Integrated Waste Mgmt	143,340	132,472	117,744	119,966	(9.4%)
Low/Mod Income Hsg Asset	86,536	157,005	123,653	126,577	(19.4%)
PW Program Support Fund	4,429,304	4,962,194	5,399,849	5,657,127	14.0%
Sewer Svc & Use Charge	1,939,900	2,218,626	2,105,046	2,226,619	0.4%
Storm Sewer Operating	823,626	705,433	730,839	734,607	4.1%
SJ/SC Treatment Plant Oper	225,527	245,321	225,255	230,810	(5.9%)
Vehicle Maint & Opers	15,241,469	17,819,879	17,450,226	17,643,129	(1.0%)
Water Utility	32,184	32,184	33,135	33,135	3.0%
Capital Funds	26,725,171	27,733,056	29,072,194	30,026,240	8.3%
Total	\$ 80,527,512	\$ 89,067,825	\$ 90,093,788	\$ 93,911,451	5.4%
Authorized Positions by Core Service					
Animal Care & Services	63.87	66.87	66.87	67.17	0.4%
Facilities Management	68.75	79.50	75.00	78.50	(1.3%)
Fleet & Equipment Services	69.90	73.30	73.30	71.40	(2.6%)
Plan, Design and Construct Public Facilities & Infrastr	193.10	206.95	207.75	215.75	4.3%
Regulate/Facilitate Private Development	54.48	60.55	58.35	66.85	10.4%
Strategic Support	38.77	38.20	38.10	38.20	0.0%
Total	488.87	525.37	519.37	537.87	2.4%

Public Works Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	525.37	89,067,825	34,789,387
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Fuel Management System Upgrade		(125,000)	0
● Rebudget: Sewage Geographic Information System Program		(100,000)	0
● Preventative Maintenance Program (1.0 Building Maintenance Superintendent and 2.0 Facility Repair Worker)	(3.00)	(1,300,000)	(1,300,000)
● South San José Police Substation Opening		(456,249)	(312,051)
● Minimum Wage Ordinance Compliance (1.0 Contract Compliance Specialist)	(1.00)	(81,911)	(81,911)
● Energy Program (1.0 Supervising Environmental Services Specialist and 1.0 Environmental Services Specialist)	(2.00)	(49,898)	0
One-time Prior Year Expenditures Subtotal:	(6.00)	(2,113,058)	(1,693,962)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		3,604,476	1,321,081
- 1.0 Network Engineer to 1.0 Program Manager I			
- 1.0 Electrician to 1.0 Senior Electrician			
- 1.0 Warehouse Worker II to 1.0 Senior Warehouse Worker			
- 1.0 Trades Supervisor to 1.0 Building Management Administrator			
- 1.0 Office Specialist II to 1.0 Senior Office Specialist			
● Animal Care and Services contractual services		110,765	110,765
● Fleet contractual services		50,000	0
● Changes in custodial services		49,730	48,779
● Public Works Capital Allocation Plan adjustment		(21,493)	0
● Vacancy factor adjustment		(37,662)	0
● Changes in fleet inventory		(590,000)	0
● Changes in gas and electricity costs		20,000	20,000
● Changes in vehicle maintenance and operations costs		(46,795)	(30,795)
Technical Adjustments Subtotal:	0.00	3,139,021	1,469,830
2014-2015 Forecast Base Budget:	519.37	90,093,788	34,565,255

Public Works Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>			
1. Preventative Maintenance Program	3.00	1,300,000	1,300,000
2. Public Works Department Salary Program		1,056,786	426,476
3. Public Works Development Fee Program	6.50	704,909	704,909
4. Public Works Capital Improvement Program Right-Sizing	7.50	632,443	0
5. Energy Team Staffing	1.00	112,910	56,029
6. Public Works Utility Fee Program	1.00	106,213	106,213
7. Urban Villages Implementation - Public Works Staffing	1.00	97,299	97,299
8. Animal Care and Services Volunteer Outreach Program	1.00	85,891	(15,699)
9. Animal Care and Services Technology Upgrade		80,000	80,000
10. Electric Vehicle Lease Renewal		27,000	15,120
11. South San José Police Substation	(2.00)	(628,095)	(463,624)
12. Minimum Wage Labor Compliance	(0.50)	(33,943)	(33,943)
13. Rebudget: South San José Police Substation		176,250	0
14. Rebudget: Sewage Geographic Information System		100,000	0
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Total Budget Proposals Approved	18.50	3,817,663	2,272,780
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2014-2015 Adopted Budget Total	537.87	93,911,451	36,838,035

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Preventative Maintenance Program	3.00	1,300,000	1,300,000

Strategic Support CSA
Facilities Management

As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by City Council, this action provides continued funding of \$1.3 million (\$800,000 ongoing) to extend the current Preventative Maintenance Program (funded since 2012-2013 at \$1.8 million, although only \$500,000 in funding was previously approved ongoing). This action includes continuing three positions (1.0 Building Maintenance Superintendent and 2.0 Facility Repair Workers) on an ongoing basis, one-time funding for overtime (\$270,000), and funding for contractual services (\$650,000, \$418,000 ongoing) to manage this program. This action will allow the overall preventive maintenance of City facilities to be maintained at the industry standard of 80% annual preventative maintenance needs for 2014-2015 (60-65% ongoing) by utilizing 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: \$800,000)

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.

2. Public Works Department Salary Program		1,056,786	426,476
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Community and Economic Development CSA
Regulate/Facilitate Private Development

Neighborhood Services CSA
Animal Care and Services

Strategic Support
Facilities Management
Fleet and Equipment Services
Plan, Design, and Construct Public Facilities and Infrastructure
Strategic Support

This action increases the Public Works Department personal services allocation to reflect a 3% salary increase that was negotiated and agreed to by the City and four bargaining units, including Municipal Employees' Federation (MEF), Confidential Employees' Organization (CEO), Association of Legal Professionals of San José (ALP), and the International Union of Operating Engineers, Local No. 3 (OE#3), effective June 22, 2014. In addition, a 3% salary increase is included for those employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 3, 2014. Agreements were also reached with other bargaining units; however, due to the timing of those agreements and the publication of memorandums necessary for the final budget adoption, those adjustments will be included in the 2013-2014 Annual Report as appropriate. (Ongoing costs: \$1,056,786)

Performance Results: N/A (Final Budget Modification)

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Public Works Development Fee Program	6.50	704,909	704,909

Community and Economic Development CSA
Regulate/Facilitate Private Development

These 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 six ongoing positions (\$629,909) to address the increasing demand for services in the Development Fee Program (1.0 Associate Engineer, 1.0 Engineer II, 1.0 Engineering Technician II, 2.0 Senior Construction Inspectors, and 1.0 Senior Engineering Technician) and shifts funding from Capital Funds to the Public Works Development Fee Program for 0.50 Associate Engineer. These positions will address the increased activity and workload anticipated in 2014-2015 and will maintain the service delivery target of 85% completion rates within the specified time frame. These costs are partially offset by a decrease to the Public Works Development Fee Program Reserve. (Ongoing costs: \$651,953)
- **Non-Personal/Equipment:** Adds one-time non-personal/equipment funding of \$75,000 to purchase three vehicles. These costs are offset by a decrease to the Public Works Development Fee Program Reserve. (Ongoing costs: \$0)

While not reflected in this section of the document, the Public Works Development Fee Program will fund other shared resource additions in 2014-2015 as described below.

- **Workspace Improvements:** The Public Works Development Fee Program will provide funding to the Planning, Building and Code Enforcement Department for one-time non-personal/equipment of \$250,000 (\$125,000 Building Development Fee Program, \$37,500 Fire Development Fee Program, \$37,500 Public Works Development Fee Program, \$25,000 Planning Development Fee Program, \$12,500 General Fund, and \$12,500 Solid Waste Fees) to hire a consulting architect to conduct a comprehensive analysis of the existing space on City Hall floors 1-3 and provide recommendations for an overhaul of the workspace. Currently, there are spaces that are no longer being used as the business model for Development Services has changed since City Hall was opened. For example, there are counters and workspace for desktop computers on the second floor; however, staff no longer uses these counters for most business transactions as they are now being handled on the first floor. The consultant will create a master plan, recommending workspace modifications, interior design modifications, and other changes necessary to improve workflow and align the space with current business models. (Ongoing costs: \$0)
- **Geographic Information System Implementation:** The Public Works Development Fee Program will provide funding to the Planning, Building and Code Enforcement Department for 1.0 ongoing Geographic Systems Specialist II position (\$96,645, Public Works Development Fee Program portion: \$3,218) and one-time non-personal/equipment (\$600,000, Public Works Development Fee Program portion: \$24,000) and for the Geographic Information System (GIS) data migration project that will be funded by the Development Services Partners (74% Building, 11% Planning, 11% Fire, and 4% Public Works). The project will integrate, store, edit, analyze, share, and display geographic information for informed decision making. The Geographic Systems Specialist II will support ongoing data management, provide coordination with planners

Public Works Department

Budget Changes By Department

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

and development staff, perform quality control and assurance, disseminate data over the web, monitor annexations, and provide key support for the GIS data migration project. (Ongoing costs: \$106,163, Public Works Development Fee Program portion: \$4,251)

- **Communications Staffing:** The Public Works Development Fee Program will provide funding to the Planning, Building and Code Enforcement Department for the addition of 1.0 Public Information Manager (\$139,976, Public Works Development Fee Program portion: \$21,138) to provide coordinated communications for Development Services. This position will be responsible for updating the Development Services websites; developing brochures and other printed media; reviewing customer feedback; and working closely with staff on business process changes to reduce processing time, increase consistency, and improve the customer experience. (Ongoing costs: \$140,457, Public Works Development Fee Program portion: \$21,210)
- **Desktop Modernization Staffing:** The Public Works Department Development Fee Program will provide funding to the Information Technology Department for the addition of 1.0 Network Technician position (\$77,315, Public Works Development Fee Program portion: \$12,371) to modernize the desktop environment for the Development Services Partners. Enhanced service delivery of desktop services to the specific departments will include working with the Development Partners' Applications Teams to package department-specific applications and deploying a standardized desktop environment. The Development Services Partners' position will be funded by the Development Fee Programs (50% Building Development Fee Program, 17% Planning Development Fee Program, 17% Fire Development Fee Program, and 16% Public Works Development Fee Program). (Ongoing costs: \$85,697, Public Works Development Fee Program portion: \$13,711)
- **Cashiering Staffing:** The Public Works Development Fee Program will provide funding to the Finance Department for the addition of 1.0 Senior Account Clerk (\$71,547, Public Works Development Fee Program portion: \$5,724) to administer cashiering for the Development Services Partners. Since 2011, there has been a steady increase in the number of transactions for Development Services cashiering activities. The 2013-2014 Adopted Operating Budget included additional positions to meet the increase in Development Fee Program activity, which has further increased the cashiering activity level. This addition will provide the necessary resources to address the increase in cashiering workload. The costs associated with the Senior Account Clerk position will be fee funded by the Building (64%), Fire (24%), Public Works (8%), and Planning (4%) Development Fee Programs. (Ongoing costs: \$72,552, Public Works Development Fee Program portion: \$5,805)
- **Customer Service Training Funding:** The Public Works Development Fee Program will provide funding to the Planning, Building and Code Enforcement Department for one-time funding of \$25,000 (Public Works Development Fee Program portion: \$3,500) to provide customer service training for all employees in Development Services as a result of the high level of customer contact and the emphasized priority on providing good customer service. (Ongoing costs: \$0)

Public Works Department

Budget Changes By Department

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

- **Development Fees & Charges:** Reduces the revenue estimate by \$146,000 by adjusting targeted fees in the following categories: Common Interest Development Engineering and Inspection; Erosion and Sediment Control; Grading Permit/Plan Checking; and the Private Utility Permits (targeted to residential customers/streamlined service opportunities).

As a result of these actions and others as described in the Electric Vehicle Lease Renewal item below, Finance Department, Information Technology Department, Planning, Building and Code Enforcement Department, and the General Fund Revenue Estimates section of this document, the Public Works Development Fee Reserve will be reduced by \$520,209 and is projected at \$7.7 million at the beginning of 2014-2015.

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.

4. Public Works Capital Improvement Program Right-Sizing	7.50	632,443	0
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Strategic Support CSA

Plan, Design, and Construct Public Facilities and Infrastructure

This action adds eight positions (1.0 Associate Engineering Technician, 1.0 Carpenter, 1.0 Engineering Technician II, 4.0 Senior Construction Inspectors, and 1.0 Senior Engineer) to support the delivery of the City's Capital Improvement Program (CIP) and shifts funding from Capital Funds to the Public Works Development Fee Program for 0.50 Associate Engineer. The Carpenter position will support the Minor Public Works Projects included in the CIP, including a roof replacement in the Service Yards CIP, copper wire replacement at parks and community facilities, and various minor projects in the Parks and Community Facilities Development CIP. The Engineering Technician II position will provide construction inspection and management support for the Sanitary and Storm Sewer Capital Improvement Programs. Three Senior Construction Inspectors and the Senior Engineer will provide construction inspection and oversight for the Water Pollution Control Capital Improvement Program (CIP). The Associate Engineering Technician will assist the Capital Procurement Manager with the increased contract needs for the San José/Santa Clara Regional Wastewater Facility. One Senior Construction Inspector will provide construction inspection and oversight for the Bus Rapid Transit project funded by the Valley Transportation Authority. (Ongoing costs: \$704,620)

Performance Results:

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

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Energy Team Staffing	1.00	112,910	56,029

Strategic Support CSA

Facilities Management

Plan, Design, and Construct Public Facilities and Infrastructure

This action provides one-time funding to extend a Supervising Environmental Services Specialist position through June 30, 2015. This position will continue to manage the City-Building Energy Projects Program, which includes the coordination with Chevron Energy Solutions on the energy and utility conservation measures projects that were approved by City Council on February 11, 2014. This position is funded by the General Fund and Public Works Program Support Fund. (Ongoing costs: \$0)

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.

6. Public Works Utility Fee Program	1.00	106,213	106,213
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Community and Economic Development CSA

Regulate/Facilitate Private Development

This action adds 1.0 Associate Construction Inspector position to address the anticipated increase in activity and to continue to meet performance targets in the Utility Fee Program. This position will provide construction inspection services for utility company projects, which include the Valley Transportation Authority's (VTA) Bus Rapid Transit (BRT) and the Bay Area Rapid Transit (BART) extension to San José. This action also adds one-time funding of \$25,000 to purchase a vehicle to support inspection services. These costs are offset by a decrease to the Public Works Development Fee Program Reserve. (Ongoing costs: \$90,656)

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.

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Urban Villages Implementation – Public Works Staffing	1.00	97,299	97,299

Community and Economic Development CSA
Regulate/Facilitate Private Development

This action adds 1.0 Associate Engineer position to support the implementation of Urban Villages as identified in the Envision San José 2040 General Plan. Urban Villages are active, walkable, bicycle-friendly, transit oriented, mixed-use urban settings for new housing and job growth attractive to an innovative workforce and consistent with the General Plan's environmental goals. This strategy fosters mixing residential and employment activities; establishing minimum densities to support transit use, bicycling, and walking; high-quality urban design; and revitalizing underutilized properties with access to existing infrastructure. This position will be a part of a core team (with positions also added in the Parks, Recreation and Neighborhood Services, Planning, Building and Code Enforcement, and Transportation Departments as described elsewhere in this document) for developing a cohesive and practical set of plans, policies, procedures, and tools to facilitate the development of different types of Urban Villages in San José. The Associate Engineer duties will include reviewing the public infrastructure impacts of planned private development at several proposed Urban Villages and assisting in developing financing tools to fund the Urban Villages infrastructure and amenities. (Ongoing costs: \$107,380)

Performance Results:

Quality, Customer Satisfaction This action supports the Envision San José 2040 General Plan with the implementation of several Urban Villages.

8. Animal Care and Services Volunteer Outreach Program	1.00	85,891	(15,699)
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Neighborhood Services CSA
Animal Care and Services

Strategic Support
Fleet and Equipment Services
Strategic Support

This action adds 1.0 Volunteer Coordinator position, and shifts funding of 0.70 Marketing and Public Outreach Representative from the General Fund for Animal Care and Services to 0.60 in the Public Works Program Support Fund and 0.10 in the Vehicle Maintenance and Operations Fund to more appropriately align funding with Department-wide volunteer coordinating, marketing, and public outreach services. Animal Care and Services currently has a pool of approximately 90 volunteers that contribute approximately 300 hours per week. This dedicated position will manage the volunteer program, including scheduling hours for volunteer support as well as looking for opportunities to grow the program and increase the level of volunteer hours. (Ongoing costs: \$86,882)

Performance Results:

Quality, Customer Satisfaction This action will improve the coordination of volunteers and increase participation in the volunteer program. This action will also improve communication between the department and the community.

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Animal Care and Services Technology Upgrade		80,000	80,000

Neighborhood Services CSA

Animal Care and Services

This action adds one-time funding of \$80,000 to fund the installation of Wi-Fi throughout the Animal Care and Services Center and address the replacement needs of computer equipment inside the Animal Services Officer vehicles. The installation of Wi-Fi throughout the facility will increase efficiencies by enabling the current scanning equipment to remotely update information into the division's database and increase customer service. The computer equipment will also increase efficiencies by enabling the Animal Services Officers to access data in the field, such as verifying licenses and reviewing prior history of owners and animals. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action will increase efficiencies of Animal Services field officers and staff, as well as provide increased customer service by allowing wireless internet and self service resources at the care facility.

10. Electric Vehicle Lease Renewal		27,000	15,120
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Community and Economic Development CSA

Regulate/Facilitate Private Development

Strategic Support CSA

Fleet and Equipment Services

Strategic Support

This action provides funding for two years to extend the lease on 9 Mitsubishi iMiev electric plug-in vehicles for the Public Works Department funded by the Public Works Development Fee Program (\$5,403), Public Works Program Support Fund (\$11,880), and the General Fund (\$9,717). The current lease expired June 30, 2014, and renewing these vehicles allows the City's fleet program to continue to provide a low-cost, environmentally friendly transportation solution for local City business activity such as offsite meetings, inspections, and local travel needs. In total, the lease extension of 27 electric plug-in vehicles is included city-wide as described in other department sections of this document. (Ongoing costs: \$27,000)

Performance Results:

Quality, Customer Satisfaction This action will ensure current service levels of the electric vehicle fleet availability are maintained.

Public Works Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. South San José Police Substation	(2.00)	(628,095)	(463,624)

Strategic Support CSA

Facilities Management

Fleet and Equipment Services

This action eliminates two vacant positions (1.0 Mechanic and 1.0 Equipment Mechanic Assistant) funded by the Vehicle Maintenance and Operations Fund to better align resources with the anticipated service demands associated with the re-purposing of the South San José Police Substation (effective October 2014). This action also reduces the non-personal/equipment funding for custodial services (\$299,000), maintenance and operations of the facility (\$253,000), and adds one-time funding (\$100,000) for additional warrantee and pre-occupancy work required in order to use the facility. While full activation of the Police Substation will not be implemented in 2014-2015, it will be opened to 1) provide a facility for an additional Police Recruit Academy; 2) allow the relocation of the Police Training Unit; 3) serve as the alternative Public Safety Answering Point (PSAP); 4) house the Police Community Service Officers; and 5) facilitate the Police Department fleet needs. Given this revised scope, two of the four mechanic positions added to support the Substation will not be necessary, leaving 1.0 Senior Mechanic and 1.0 Equipment Mechanic Assistant to provide fleet services. Because the Substation will not be fully operational, custodial services and maintenance and operations costs will also be lower. (Ongoing savings: \$687,922)

Performance Results:

Customer Satisfaction This action will support the re-purposed use needs for the South San José Police Substation.

12. Minimum Wage Labor Compliance	(0.50)	(33,943)	(33,943)
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Strategic Support CSA

Strategic Support

This action eliminates a vacant 0.50 Contract Compliance Assistant that was added in 2013-2014, along with two additional ongoing positions (1.0 Contract Compliance Coordinator and 1.0 Contract Compliance Specialist), to address the anticipated workload associated with the City's new Minimum Wage Ordinance that went into effect in March 2013. Prior to the implementation of the Minimum Wage Ordinance, the Department projected the number of complaints and amount of staff time necessary to answer questions, investigate, and resolve complaints. However, based on actual experience, the two full-time positions that support this program are able to fully administer the program and this part-time position is not necessary. (Ongoing savings: \$34,767)

Performance Results:

No changes to current service levels are anticipated as a result of this action.

Public Works Department

Budget Changes By Department




Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. Rebudget: South San José Police Substation		176,250	0
Strategic Support CSA <i>Fleet and Equipment Services</i>			
This action rebudgets unexpended 2013-2014 funds to support Public Works costs related to the opening of the South San José Police Substation. This funding will allow for the outfitting of the South San José Police Substation with necessary tools and equipment. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
14. Rebudget: Sewage Geographic Information System		100,000	0
Strategic Support CSA <i>Plan, Design, and Construct Public Facilities and Infrastructure</i>			
This action rebudgets unexpended 2013-2014 funds to support Public Works costs related to the Sewage Geographic Information System (GIS) program upgrade in conjunction with the Department of Transportation (DOT). This project will upgrade the current GIS used by the Sanitary Master Plan, Condition Assessment programs, and DOT's Sewer Operation and Maintenance programs. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2014-2015 Adopted Budget Changes Total	18.50	3,817,663	2,272,780

Public Works Department

Performance Summary

Animal Care and Services

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % change in the number of animals licensed annually	4%	10%	8.3%	5%
 Animal Care Center live release rate	73%	78%	78%	80%
 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	96%	90%	95%	95%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Animal licenses issued annually	64,645	74,000	70,000	73,500
# of animals adopted/rescued/returned	12,027	11,500	12,000	12,000
# of incoming animals	17,481	17,000	17,000	16,500
# of calls for service completed	23,741	23,000	24,000	24,000
# of low-cost spay/neuter surgery provided to public	6,192	6,000	6,000	6,000









Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Public Works Department

Performance Summary

Facilities Management

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	N/A*	80%	N/A*	84%
 % change in energy usage in all City Accounts from 2007 baseline	(8.44%)	(20%)	(12%)	(12%)
 % of preventative maintenance work orders completed	83%	80%	90%	80%
 % of health and safety concerns mitigated within 24 hours	100%	100%	100%	100%
 % of non-health and safety work completed within time standards	71%	80%	73%	75%
 % of time a request for record retention item is delivered within one day	100%	92%	95%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	88%	87%	75%	85%
 % of public who rate publicly accessed buildings as good or excellent	67%	64%	65%	65%

Changes to Performance Measures from 2013-2014 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 next Public Works Building Assessment Survey will be conducted in 2014-2015 with results expected to be reported as part of the 2015-2016 budget process.

Public Works Department

Performance Summary

Facilities Management

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total number of corrective and preventive work orders completed	20,043	20,000	20,000	20,000
kW of renewable energy installed at City-owned sites	3,332kW	6,760 kW	4,500 kW	6,666 kW
Total cost for services - Materials Management Services	\$0.38M	\$0.30M	\$0.30M	\$0.30M
Total dollars recovered from surplus sales	\$288,698	\$50,000	\$240,000	\$100,000
# of record retention requests delivered within one day	7,486	5,000	5,000	6,000
Total square footage maintained	2.79M	2.77M	2.8M	2.8M





Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: No

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of fleet that is alternate fuel vehicles	42%	40%	40%	40%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	90%	90%	87%	90%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.41	\$0.38	\$0.36	\$0.38
Fire (miles)	\$1.99	\$1.70	\$1.63	\$1.70
General Fleet Light (miles)	\$0.32	\$0.25	\$0.35	\$0.25
General Fleet Heavy (miles)	\$1.56	\$1.60	\$1.57	\$1.60
Off Road Light (hours)	\$0.44	\$0.25	\$0.88	\$1.00
Off Road Heavy (hours)	\$0.79	\$1.00	\$0.82	\$1.00
 % of customers who rate service good or better based on:				
Timeliness	95%	97%	95%	97%
Convenience	97%	98%	96%	98%
Courtesy	95%	97%	95%	97%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total number of repair and preventive work orders	22,769	18,500	22,000	23,000
Total number of vehicles and equipment	2,552	2,550	2,640	2,650





Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of projects completed within the approved baseline budget*	72%	90%	90%	90%
 Departmental project delivery costs compared to target industry norm				
Projects ≤ \$500,000	59%	76%	71%	70%
Projects > \$500,000	40%	43%	35%	43%
 % of projects designed and constructed by Public Works within approved baseline schedule	91%	85%	78%	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%	78%	80%

Changes to Performance Measures from 2013-2014 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

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of construction projects delivered	34	51	36	58
Total construction cost of projects*	\$40,295,000	\$179,725,000	\$199,822,000	\$64,057,000

Changes to Activity & Workload Highlights from 2013-2014 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 2013-2014 Estimated and 2014-2015 Target figures represent projects anticipated to be completed in 2013-2014 and 2014-2015.

Public Works Department

Performance Summary

Regulate/Facilitate Private Development

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 Ratio of fee revenue to Development Fee Program cost	100%	100%	100%	100%
 Selected cycle time measures for:				
Construction permit processing targets met	73%	85%	85%	85%
Planning processing targets met	75%	85%	92%	85%
 % of Development process participants rating service as good or excellent: Development Review	80%	80%	78%	80%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

 U “Selected cycle time measures for: Improvement plan processing targets met” was revised to “Selected cycle time measures for: Construction permit processing targets met” to clarify the information being reported.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of underground service alert requests received	27,827	31,000	31,000	31,000
# of Public Works permit applications	524	380	500	500
Value of permitted public improvements	\$22,600,000	\$30,000,000	\$39,000,000	\$40,000,000
Value of accepted public improvements	\$6,800,000	\$5,000,000	\$18,000,000	\$19,000,000


Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Public Works Department

Performance Summary

Strategic Support

Operational Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of reviewed projects that attain established labor compliance goals by project completion	93%	90%	93%	90%

Changes to Operational Measures from 2013-2014 Adopted Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of contracts with wage requirements	124	200	283	200
# of contracts with labor compliance violations identified	16	15	18	15
Minimum wage compliance cases:				
# Opened	21	N/A	15	14
# Resolved	13	N/A	13	14
# of contractors' employees owed restitution	238	100	200	100
Total \$ amount of restitution owed to employees	\$654,000	\$100,000	\$80,000	\$100,000

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Public Works Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 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	7.00	-
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	11.57	-
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	0.80	0.80	-
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	1.00	-
Associate Construction Inspector	16.00	17.00	1.00
Associate Engineer	42.00	44.00	2.00
Associate Engineering Technician	16.00	17.00	1.00
Associate Structure/Landscape Designer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Inspector/Combination Certified	5.00	5.00	-
Building Inspector Supervisor	1.00	1.00	-
Building Management Administrator	1.00	2.00	1.00
Building Maintenance Superintendent	1.00	1.00	-
Carpenter	4.00	5.00	1.00
Chief of Surveys	1.00	1.00	-
Communications Installer	1.00	1.00	-
Communications Technician	5.00	5.00	-
Construction Manager	1.00	1.00	-
Contract Compliance Assistant	1.50	1.00	(0.50)
Contract Compliance Coordinator	1.00	1.00	-
Contract Compliance Specialist	8.00	7.00	(1.00)
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	13.00	12.00	(1.00)
Electrician Supervisor	1.00	1.00	-
Engineer II	33.00	34.00	1.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II	22.00	24.00	2.00
Engineering Trainee PT	2.00	2.00	-
Environmental Services Specialist	1.00	0.00	(1.00)
Equipment Maintenance Supervisor	3.00	3.00	-
Equipment Mechanic Assistant I/II	21.00	20.00	(1.00)
Events Coordinator II PT	0.50	0.50	-

Public Works Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 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	6.00	-
Information Systems Analyst	4.00	4.00	-
Instrument Person	4.00	4.00	-
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	-
Marketing/Public Outreach Representative II	1.00	1.00	-
Mechanic	24.00	23.00	(1.00)
Network Engineer	4.00	3.00	(1.00)
Office Specialist II	6.00	5.00	(1.00)
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	4.00	5.00	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	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	30.00	36.00	6.00
Senior Electrician	2.00	3.00	1.00
Senior Engineer	14.00	15.00	1.00
Senior Engineering Technician	22.00	23.00	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	5.00	6.00	1.00

Public Works Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Adopted	Change
Senior Systems Applications Programmer	1.00	1.00	-
Senior Transportation Specialist	1.00	1.00	-
Senior Warehouse Worker	1.00	2.00	1.00
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	2.00	1.00	(1.00)
Volunteer Coordinator	0.00	1.00	1.00
Warehouse Worker II	2.00	1.00	(1.00)
Total Positions	525.37	537.87	12.50