

The mission of the Public Works Department is to provide excellent service in building a smart and sustainable community, maintaining and managing City assets, and serving the animal care needs of the community.

PUBLIC WORKS

The Public Works Department oversees the City’s capital projects; maintains the City’s facilities, equipment, and vehicles; provides plan review services for development projects; and provides animal care and services.

In 2019-20, Public Works' operating expenditures totaled \$120.4 million. This included personal and non-personal expenditures. Public Works was responsible for an additional \$94.8 million in expenditures, including \$56.3 million in capital-related expenditures, and \$3.3 million in Citywide expenses. The Public Works Capital Strategic Support budget increased by about \$26 million from last year, largely due to Measure T infrastructure improvements. Staffing increased from 573 to 621 authorized positions. Eleven of the new positions were to support delivery of Measure T projects, and eight positions were to improve and streamline inspection and field services for the Small Cell utility permitting process.

OFFICE OF EQUALITY ASSURANCE

San José is subject to numerous labor policies that have been passed by City Council, approved by voters, or adopted due to requirements from the State of California. The Office of Equality Assurance in Public Works implements, monitors, and administers the City's wage policies and has been part of Public Works since 2002. In addition, they oversee the City's disadvantaged business enterprise program and ensure compliance with the Americans with Disabilities Act (ADA).

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

Example Projects Completed in FY 2019-20

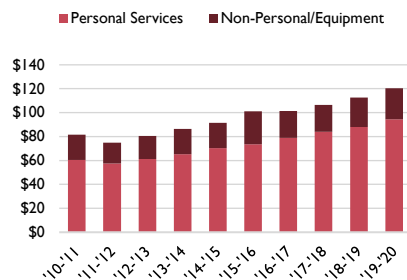
Arcadia Softball Facility
Airport - Airfield Electrical System Rehabilitation
FEMA Sierra Road Landslide Repair
Fire Station 26 Signal Improvements
Sanitary Sewer Assessment and Repairs
Vine Safety Street Light Improvement

OFFICE OF EQUALITY ASSURANCE KEY FACTS (2019-20)

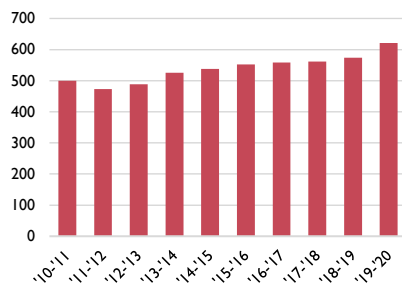
Number of minimum wage complaint inquiries	88
Number of minimum wage letters sent	6
Number of affected workers (from the letters sent)	374
Amount of restitution (from the letters sent)	\$30,411

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

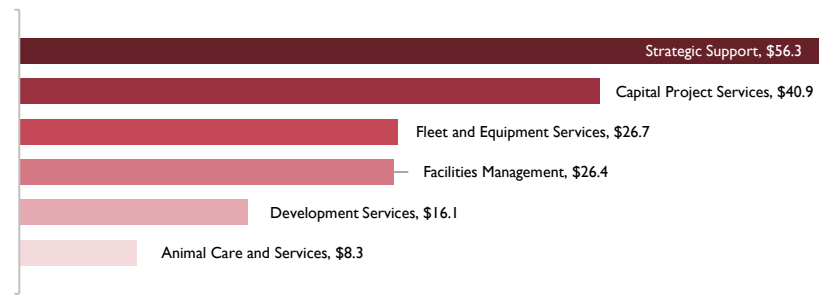
Public Works Operating Expenditures (\$millions)



Public Works Authorized Positions



Public Works 2019-20 Adopted Budget by Service (\$millions)



CAPITAL PROJECT SERVICES

The Capital Services division of Public Works oversees the planning, design, and construction of public facilities and infrastructure.* Other departments such as the Airport, Transportation, and Environmental Services also manage some capital projects in their divisions.

In 2019-20, Public Works completed 37 construction projects, down from 62 in 2018-19. Construction costs totaled \$103.4 million in 2019-20. One project (the Airport Interim Four Gate Boarding Facility) accounted for 52 percent of the construction costs. A project is considered on budget for the entire life cycle of a project when its total expenses are within 101 percent of its budget. In 2019-20, Public Works completed 36 of 37 projects on budget, or 97 percent.

A project is considered on schedule for the construction phase of the project when it is available for use (e.g., completed street being used by vehicles, parks being utilized) within two months of the approved baseline schedule. Of the projects intended for completion in 2019-20, 24 of 25 projects were on schedule (96 percent).

In 2019-20, for projects less than \$500,000, Public Works' average delivery cost (the ratio of soft costs to hard costs) was 66 percent, above the target of 63 percent. For larger projects, the average delivery cost was 19 percent, which is less than the target of 47 percent.

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

Construction Projects During COVID-19 Shelter in Place Order

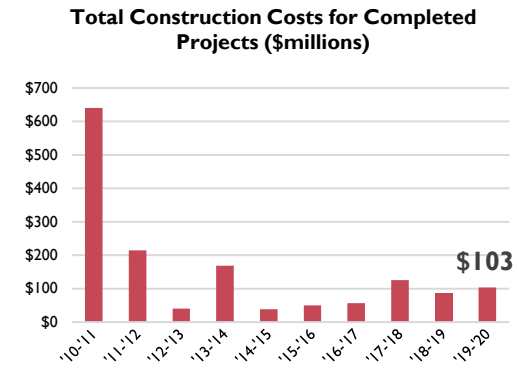
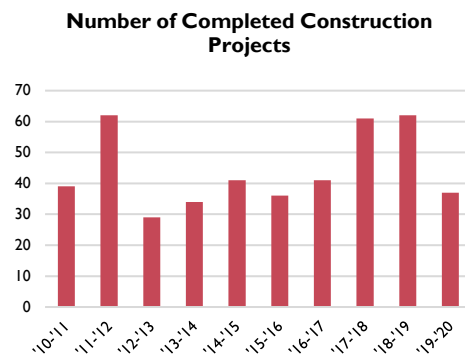
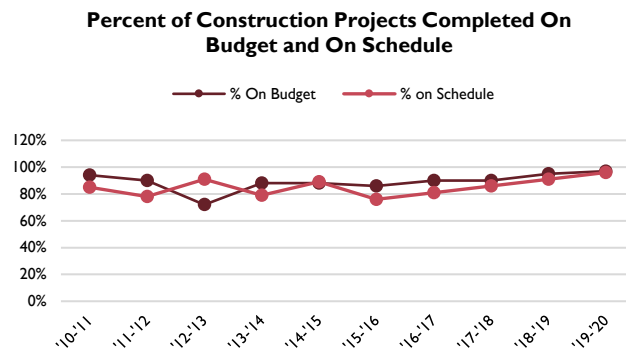
The number of construction projects dropped due to COVID-19. Santa Clara County's shelter in place order, which took effect in March 2020, prohibited construction activity except for certain circumstances. Public Works projects were permitted if they were specifically designated as an "Essential Government Function." Projects that fit this designation included water and wastewater treatment, Airport, roadways and traffic signals, storm and sanitary sewer systems, and critical City buildings and facilities.



Iris Chang Park



Waterford Park Improvements



PUBLIC WORKS

FACILITIES MANAGEMENT

The Facilities Management division manages 2.8 million square feet in 224 City facilities, including City Hall (over 500,000 square feet). Services include maintenance, improvements, event support, and property management.

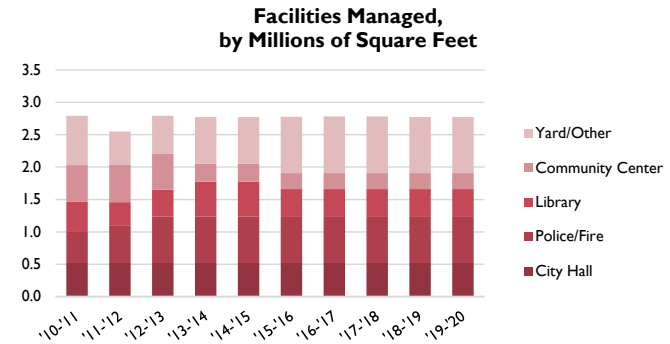
The division completed 10,959 corrective and preventive work orders in 2019-20, down from 16,398 last year. Only 41 percent of 12,400 preventive maintenance work orders were completed during the year, down from 78 percent last year. Some work orders were delayed due to the COVID-19 shelter in place, causing the drop.

As of January 2020, Public Works estimated a facilities maintenance backlog for City-owned and operated facilities of over \$188 million in one-time costs, as well as \$20.1 million in annual unfunded costs. The estimated one-time maintenance backlog for City facilities operated by others is about \$68 million, but this does not include the SAP Center, Sharks Ice, or Municipal Stadium.

Measure T, approved in 2018, is estimated to provide \$650 million for a variety of infrastructure needs. This is expected to significantly decrease the infrastructure backlog.

KEY FACTS (2019-20)

Total number of City facilities	224
Square footage	2.8 million
Completed corrective & preventative work orders	10,959
Total completed solar installations on City sites	37



Note: "Other" includes PRNS reuse sites. See the PRNS chapter for more information about the reuse program.

FLEET & EQUIPMENT SERVICES

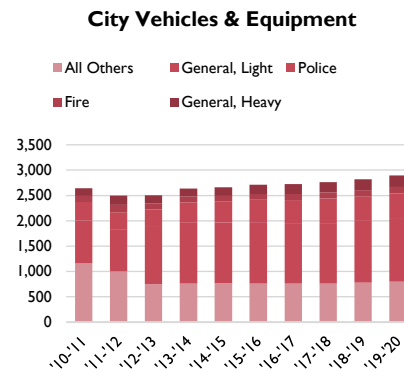
Fleet and Equipment Services manages procurement and maintenance to provide a safe and reliable fleet of 2,894 City vehicles and pieces of equipment.* Public Works completed 19,594 repairs and preventative work orders in 2019-20, about 7 percent less than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2019-20; the City's general fleet was available when needed 97 percent of the time.

In 2007, the City committed to ensuring 100 percent of public vehicles run on alternative fuels. Under the City's Climate Smart plan, the City intends to expand the conversion of its fleet to electric as quickly as possible. In 2019-20, 46 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and biodiesel.

As of January 2020, Public Works estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$9.6 million in one-time costs, slightly more than the previous year.

KEY FACTS (2019-20)

Total number of vehicles & equipment	2,894
Completed repairs & preventative work orders	19,594
Percent of fleet running on alternative fuel	46%



Equipment Class	Cost/Mile Estimate
Police	\$0.36
Fire	\$2.80
General, Light (sedans, vans)	\$0.40
General, Heavy (tractors, loaders)	\$2.25

*Read more about Fleet & Equipment Services in the August 2020 audit report, [Fleet Maintenance and Operations: Public Works Can Continue to Improve Fleet Operations.](#)

PUBLIC WORKS—DEVELOPMENT SERVICES

The Development Services division of Public Works coordinates with private developers and utility companies to ensure that private projects comply with regulations to provide safe and reliable public infrastructure.

The division manages two fee-based cost-recovery programs: the Development Fee Program (for private developers) and the Utility Fee Program (for utility companies). During 2019-20, the division approved 546 development permits and received 3,310 utility permits, slightly down from last year. In 2019-20, Public Works met 76 percent of planning and 72 percent of public improvement permit timelines; each declined from last year (target for both: 85 percent).

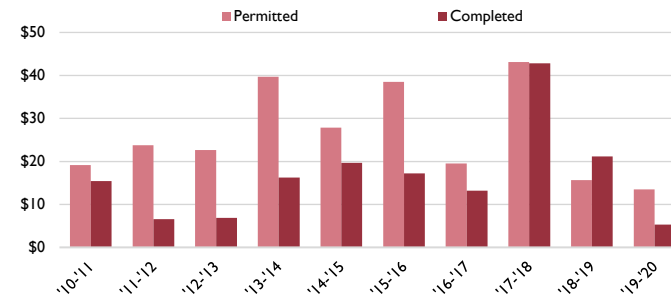
Private development projects add public infrastructure (streets, traffic lights, storm sewer, etc.) to the City’s asset base. Projects permitted in 2019-20 are expected to add \$13.5 million in public infrastructure upon completion. Projects completed in 2019-20 added \$5.3 million in value to the City’s asset base, down from \$21 million last year. (See table for examples.)

Category	Project Description	Estimated Value
Permitted	•Park Ave and Almaden Blvd (relocating storm and sanitary main facilities for proposed development)	\$300,000
	•Champions Drive (surface improvements and stormwater facility construction for a new street)	\$1.3 million
	•Bering Drive and East Brokaw Road (curb, gutter, sidewalk, sanitary and storm main installation)	\$3.1 million
Completed	•The Alameda near Stockton Ave (curb, gutter, sidewalk, street lighting, sanitary and storm main installation)	\$300,000
	•Almaden Road and Curtner Ave (left turn lane, cross walk, wheel chair ramps and sidewalk construction)	\$600,000
	•Valley Fair Sanitary Sewer Relocation (temporary sanitary sewer bypass for Ultimate Valley Fair buildout)	\$160,000

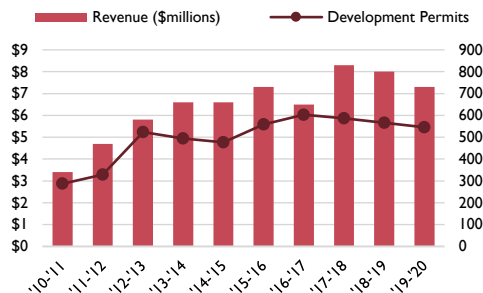
The **Development Services partners** are:

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

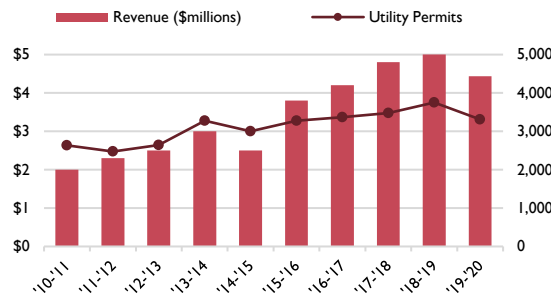
Value of Public Improvements from Private Development Projects (\$millions)



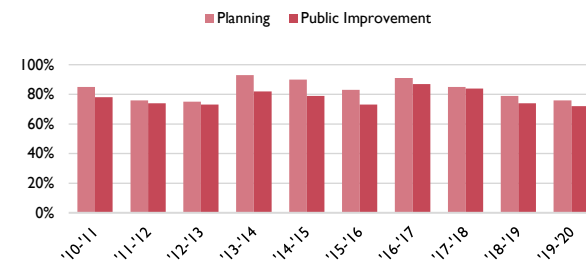
Development Revenues and Permits



Utility Fee Revenues and Permits



Permitting Timeliness (Target 85%)



PUBLIC WORKS

ANIMAL CARE & SERVICES

The City provides animal licensing programs, patrol services, adoption/rescue programs, spay/neuter programs, and medical services through its Animal Care Center (Center). The Center serves San José, Cupertino, Los Gatos, Milpitas, and Saratoga.

As of July 1, 2020, there were over 55,000 licensed animals in the Center's service area, down from about 61,000 in the previous year. Of licensed animals, 75 percent were dogs and 25 percent were cats. The Center provided about 4,400 low-cost spay/neuter surgeries to the public.

Due to COVID-19, the Center closed to public access and reduced adoption services. As a result, in 2019-20, the Center sheltered 14,004 animals, down from last year (17,156). Among incoming animals, 92 percent of dogs and 91 percent of cats were adopted, rescued, returned to their owner, or transferred. The Center's overall live release rate was about 91 percent, similar to the prior year.

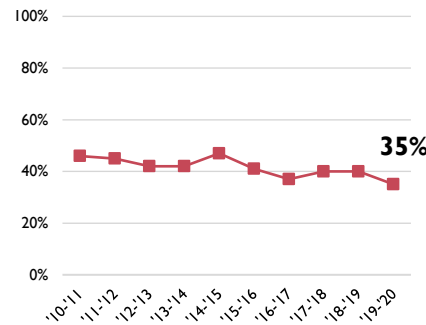
In 2019-20, animal service officers responded to about 20,540 service calls, a decrease from the previous year. Six major categories of calls (including animal bite investigations and patrols, dead animal removal, and stray or roaming animals) accounted for 45 percent of all calls. For emergency calls, such as dangerous situations or critically injured or sick animals, the time target is to respond to calls within one hour. In 2019-20, the Center met this target 95 percent of the time.

KEY FACTS (2019-20)

Location of Animal Care Center	2750 Monterey Rd
Licensing costs (dog / cat)*	Starts at \$25 / \$15
Animal licenses in service area (as of July 1, 2019)	55,325
Incoming animals to Center	14,004
Live release rate	91%
Calls for service completed	20,540
Low-cost spay/neuter surgeries	4,413

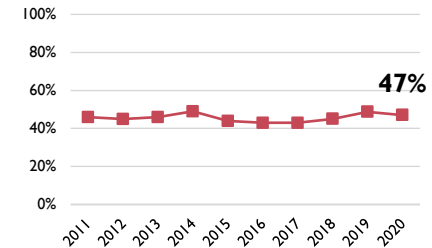
*Licensing costs depend on an animal's age, and whether it has been spayed or neutered. The costs presented here are for an animal under one year old, that has been spayed or neutered.

Cost Recovery

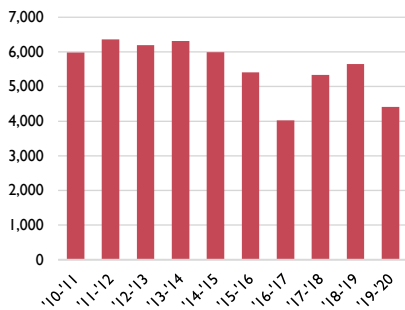


RESIDENT SURVEY

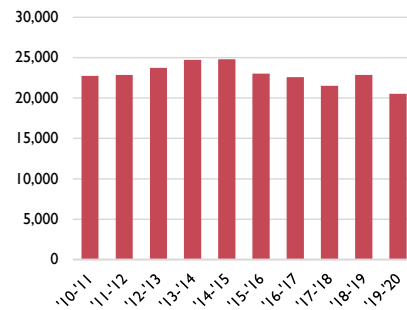
% of residents rating San José's animal control services as "excellent" or "good"



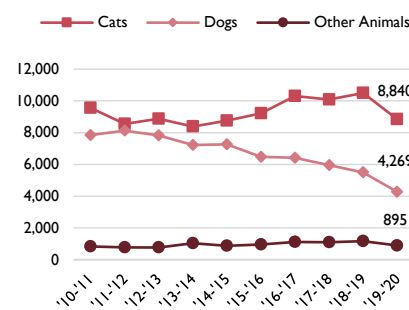
Low-Cost Spay/Neuter Surgeries



Calls for Service



Incoming Shelter Animals



Percent Adopted, Rescued, Returned, or Transferred

