

# 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

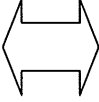
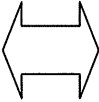
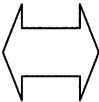
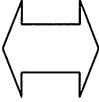
### **Regulate/Facilitate Private Development**

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

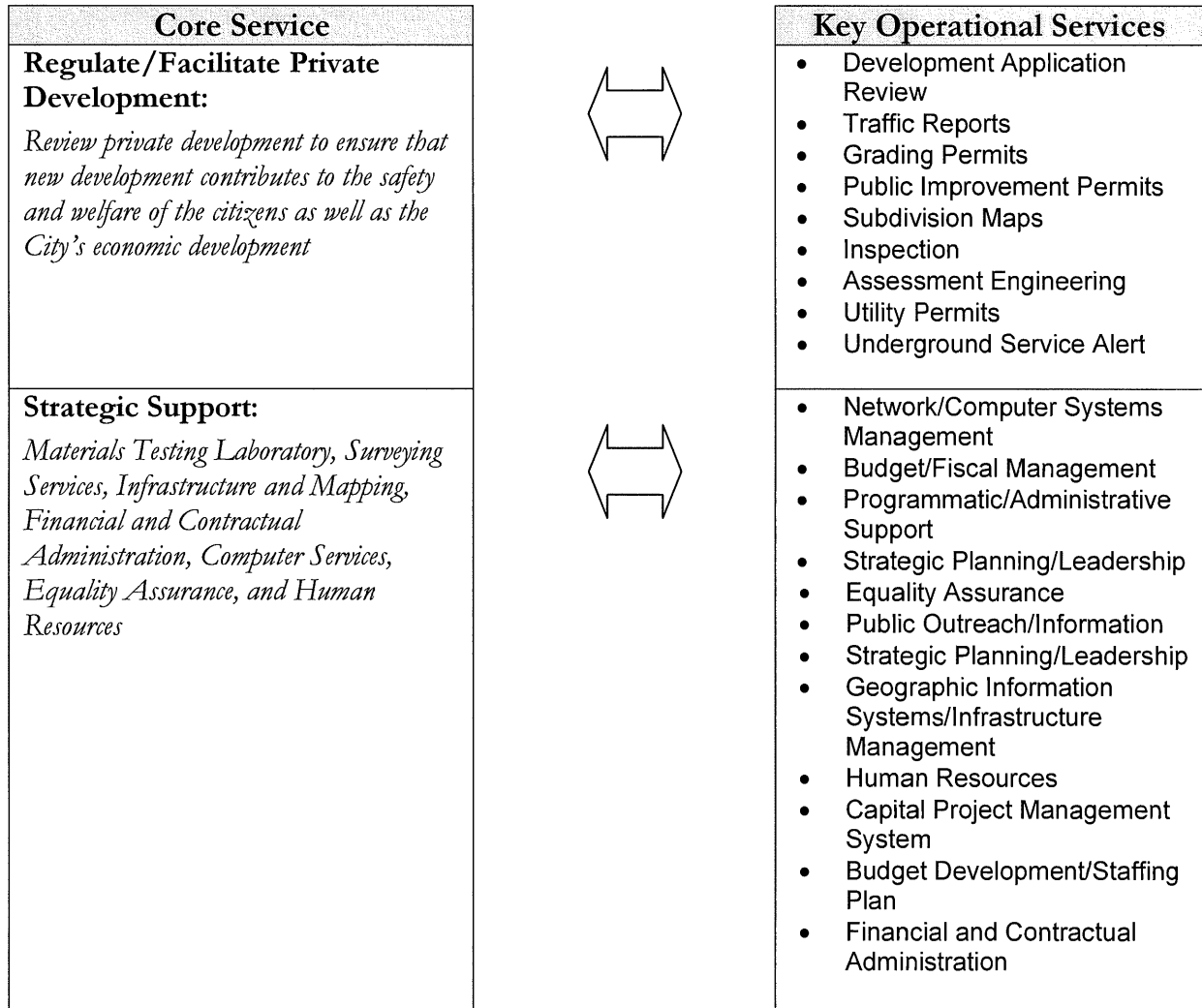
# Public Works Department

## Service Delivery Framework

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

# Public Works Department

## Service Delivery Framework



# Public Works Department

## Department Budget Summary

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### Expected 2012-2013 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.

### 2012-2013 Budget Actions

- Funding for preventive maintenance at an 80% level for 2012-2013 only, will result in safer, more reliable infrastructure and will ultimately lead to a longer service-life for essential facility infrastructure. The ongoing funding provided in this budget, however, will only provide for completion of 40-50% of the preventive maintenance work recommended annually for a basic facilities program.
- Increased service levels for contracted custodial services at the Police Administration Building and the Police Communications Center will restore some of the service level reductions from past years.
- Critical lighting maintenance at the Police Administration Building and Police Communications Center will address the failing lighting ballasts and lamps.
- Due to increased needs, this year's Capital Improvement Program staffing levels will slightly increase to better align staffing levels with expected workloads. This additional work is largely driven by ongoing capital projects in Sanitary and Storm Sewer programs as well as increased capital maintenance.
- Additional resources in the Public Works Development (8.21 positions) and Utility Fee (1.93 positions) Programs will improve service levels and provide customers with a more timely response by achieving the cycle time performance goal of 85%, decreased wait times, and ensure administrative support functions are done timely and efficiently.
- One-time funding for Public Works support staff facilitates the installation of trash capture devices in the Storm Sewer System.

### Operating Funds Managed

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

# Public Works Department

## Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Animal Care & Services	\$ 6,733,334	\$ 6,326,937	\$ 6,532,269	\$ 6,449,494	1.9%
Facilities Management	18,569,018	14,935,143	15,059,824	17,456,887	16.9%
Fleet & Equipment Services	16,605,806	16,930,188	17,662,362	17,697,155	4.5%
Plan, Design and Construct	28,721,314	26,460,310	26,907,678	27,188,506	2.8%
Public Facilities & Infrastr					
Regulate/Facilitate	3,833,076	4,448,940	5,422,185	6,609,115	48.6%
Private Development					
Strategic Support	7,005,828	7,074,959	6,476,552	6,712,333	(5.1%)
<b>Total</b>	<b>\$ 81,468,376</b>	<b>\$ 76,176,477</b>	<b>\$ 78,060,870</b>	<b>\$ 82,113,490</b>	<b>7.8%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 60,001,055	\$ 57,582,562	\$ 58,587,853	\$ 60,602,002	5.2%
Overtime	476,958	535,930	535,930	590,930	10.3%
Subtotal	\$ 60,478,013	\$ 58,118,492	\$ 59,123,783	\$ 61,192,932	5.3%
Non-Personal/Equipment					
Inventory	13,559,946	10,283,171	10,514,087	12,497,558	21.5%
Total	\$ 81,468,376	\$ 76,176,477	\$ 78,060,870	\$ 82,113,490	7.8%
<b>Dollars by Fund</b>					
General Fund	\$ 29,705,102	\$ 26,447,178	\$ 27,291,829	\$ 30,600,031	15.7%
Affordable Hsg Investment Fd	0	0	143,089	143,089	N/A
Airport Maint & Oper	312,273	171,595	171,034	171,034	(0.3%)
Convention & Cultural Affairs	0	0	0	5,000	N/A
Dwntn Prop & Bus Imprmt Dist	7,422	0	0	0	N/A
General Purpose Pkg	32,257	54,175	70,184	70,184	29.6%
Integrated Waste Mgmt	24,768	31,639	52,225	148,367	368.9%
Low/Mod Income Housing	136,168	138,121	0	0	(100.0%)
PW Program Support Fund	3,847,505	5,074,286	4,774,793	4,773,263	(5.9%)
Sewer Svc & Use Charge	1,680,330	2,014,366	1,953,817	2,068,756	2.7%
Storm Sewer Operating	489,488	650,509	651,078	871,078	33.9%
SJ/SC Treatment Plant Oper	66,761	65,076	290,025	290,025	345.7%
Vehicle Maint & Oper	15,322,485	15,446,013	16,180,515	16,215,308	5.0%
Water Utility	21,987	32,184	32,184	32,184	0.0%
Capital Funds	29,821,830	26,051,335	26,450,097	26,725,171	2.6%
<b>Total</b>	<b>\$ 81,468,376</b>	<b>\$ 76,176,477</b>	<b>\$ 78,060,870</b>	<b>\$ 82,113,490</b>	<b>7.8%</b>
<b>Authorized Positions by Core Service</b>					
Animal Care & Services	62.62	64.12	64.87	63.87	(0.4%)
Facilities Management	75.00	68.00	67.00	68.75	1.1%
Fleet & Equipment Services	75.25	69.75	69.75	69.90	0.2%
Plan, Design and Construct	199.39	192.27	193.24	193.10	0.4%
Public Facilities & Infrastr					
Regulate/Facilitate	29.37	30.99	38.34	48.48	56.4%
Private Development					
Strategic Support	45.99	43.49	38.67	38.77	(10.9%)
<b>Total</b>	<b>487.62</b>	<b>468.62</b>	<b>471.87</b>	<b>482.87</b>	<b>3.0%</b>

# Public Works Department

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2011-2012):</b>	<b>468.62</b>	<b>76,176,477</b>	<b>26,447,178</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Storm Water Pollution Prevention Plan		(70,000)	0
• Public Works Department Unemployment Contribution		(502,198)	(154,725)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(572,198)</b>	<b>(154,725)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		946,252	369,854
- 2.0 Animal Care Attendants (FT) to 2.25 Animal Care Attendants (PT)	0.25		
- 1.0 Associate Engineer to 1.0 Engineer II			
- 1.0 Associate Engineering Technician to 1.0 Senior Engineering Technician			
- 1.0 Custodial Supervisor to 1.0 Trades Supervisor			
- 2.0 Division Managers to 1.0 Deputy Director	(1.00)		
- 1.0 Principal Construction Inspector to 1.0 Construction Manager			
- 1.0 Principal Engineering Technician to 1.0 Engineering Technician			
- 1.0 Program Manager II to 1.0 Radio Communications Manager			
- 1.0 Senior Construction Inspector to 1.0 Associate Engineering Technician			
- 1.0 Senior Engineer to 1.0 Principal Engineer/Architect			
- 1.0 Senior Geographic Systems Specialist to 1.0 Geographic Systems Specialist			
• Transfer of 1.0 Senior Engineer from Environmental Service Department for Water Pollution Control Capital Support	1.00	171,345	0
• Transfer Geographic Information Systems support from Information Technology Department (1.0 Information Systems Analyst)	1.00	152,051	106,091
• Public Works facilities maintenance staffing (City Council approved - February 14, 2012) (1.0 Electrician)	1.00	123,419	123,419
• Public Works Development Fee Program staffing (City Council approved - January 31, 2012) (1.0 Engineer II)	1.00	114,422	114,422
• Public Works Facilities non-personal/equipment supplies and custodial contract services		332,461	357,461
• Transfer County Hazardous Materials Inspections funding from the Fire Department		30,000	30,000
• Public Works Fleet non-personal/equipment augmentation		23,326	0
• Transfer Public Art and Memorials contractual maintenance funding from the Office of Economic Development		21,129	21,129

# Public Works Department

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Public Works support funds augmentation		18,000	0
• Changes in gas and electricity costs		(214,000)	(214,000)
• Changes in fleet inventory		648,186	0
• Changes in vehicle maintenance and operations costs		90,000	91,000
<b>Technical Adjustments Subtotal:</b>	<b>3.25</b>	<b>2,456,591</b>	<b>999,376</b>
<b>2012-2013 Forecast Base Budget:</b>	<b>471.87</b>	<b>78,060,870</b>	<b>27,291,829</b>
<b>Budget Proposals Approved</b>			
1. Public Works Department Fiscal Section Staffing	(1.00)	(74,601)	(85,403)
2. City-Wide Radio Trunking Project Staffing	0.00	0	(67,387)
3. Deferred Facility Infrastructure and Preventative Maintenance	1.00	1,800,000	1,800,000
4. Public Works Development Fee Program	8.21	948,155	948,155
5. Public Works Utility Fee Program	1.93	238,775	238,775
6. Trash Capture Device Installation		220,000	0
7. Right-Sizing of Public Works Capital Improvement Program	0.86	207,687	0
8. Police Administration Building/Police Communications Center Critical Lighting Maintenance		200,000	200,000
9. Community Center and Library Facilities Maintenance		186,200	186,200
10. Environmental Innovation Center Project Support		96,142	0
11. Facilities and Fleet Information Systems Staffing	0.00	53,262	15,862
12. Police Administration Building/Police Communications Center Custodial Services		50,000	50,000
13. City Hall Public Access Defibrillators		22,000	22,000
14. Convention Center Expansion/Renovation Project		5,000	0
15. Rebudget: Sewage Geographic Information System Program		100,000	0
<b>Total Budget Proposals Approved</b>	<b>11.00</b>	<b>4,052,620</b>	<b>3,308,202</b>
<b>2012-2013 Adopted Budget Total</b>	<b>482.87</b>	<b>82,113,490</b>	<b>30,600,031</b>

# Public Works Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Public Works Department Fiscal Section Staffing</b>	<b>(1.00)</b>	<b>(74,601)</b>	<b>(85,403)</b>

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**Neighborhood Services CSA**  
*Animal Care and Services*

**Strategic Support CSA**  
*Fleet and Equipment Services*  
*Strategic Support*

This action adds 2.0 Senior Account Clerk positions and eliminates 2.0 Account Clerk II positions and 1.0 Principal Account Clerk position. With the merger of the Public Works Department and General Services Department in 2010-2011, the two fiscal groups were consolidated under one reporting structure. These changes will allow for greater flexibility in the assignment of duties within the reorganized fiscal section. (Ongoing savings: \$74,651)

**Performance Results:**

No impacts to current service levels will occur as a result of this action.

<b>2. City-Wide Radio Trunking Project Staffing</b>	<b>0.00</b>	<b>0</b>	<b>(67,387)</b>
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**Strategic Support CSA**  
*Fleet and Equipment Services*

This action reallocates funding for half of one Radio Shop position (0.50 Communications Technician) from the General Fund to the Communications Construction and Conveyance Tax Fund to support the implementation of the City-Wide Trunking Radio System. Once implemented, the Trunking Radio System will enable the City to continue using the existing radio frequencies, use the 700MHz band, and prioritize communications to ensure that Police and Fire transmissions take precedence. Trunking is seen as key to the success of future public safety communications and interoperability between regional public safety agencies. This position will support the overall design and construction management of the City-Wide Trunking Radio System. (Ongoing costs: \$0)

**Performance Results:**

**Customer Satisfaction** This position will support the implementation of the City-Wide Trunking Radio System which will provide the City with public safety communications and interoperability with other regional agencies.



# Public Works Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. <b>Deferred Facility Infrastructure and Preventative Maintenance</b>	1.00	1,800,000	1,800,000

***Strategic Support CSA***  
*Facilities Management*

This action adds \$1.8 million for 2012-2013 and \$500,000 ongoing to address critical preventative maintenance needs at City facilities. The one-time funding will allow the overall preventative maintenance at City facilities to increase from 38% to the industry standard of 80% for Heating, Ventilation, and Air Conditioning (HVAC), plumbing, lighting, energy management systems, roofing, generators, and emergency fire alert systems. The ongoing funding of \$500,000 will allow preventative maintenance to continue for HVAC, plumbing, lighting, and energy management systems at a 40-50% level. This action adds 1.0 Network Engineer position to provide technical expertise and one-time funding for a Building Maintenance Superintendent to implement the program. (Ongoing costs: \$500,000)

**Performance Results:**

**Quality, Customer Satisfaction, Cycle Time** Eighty percent of necessary preventative maintenance activities will be completed (up from 38%) creating a direct and positive affect 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. Public Works will monitor and measure the success of this program.

4. <b>Public Works Development Fee Program</b>	8.21	948,155	948,155
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***Community and Economic Development CSA***  
*Regulate/Facilitate Private Development*

These actions, funded by fee activity and the use of reserves, support the Public Works Development Fee Program by improving service levels with no fee increases.

- **Development Services Staff:** This action adds 1.0 Associate Construction Inspector, 1.6 Associate Engineer (0.4 in the Utility Fee Program), 1.0 Engineer II, 1.0 Principal Engineering Technician, 1.0 Senior Engineering Technician positions, and \$15,000 in overtime funding. The Principal Engineer will manage daily operations of the customer service counter team and the Floodplain Management Program. Additional overtime will allow the Public Works Department to address the after hours availability need of the Development community. The other additional positions will address the anticipated increase in plan check review and inspections. In addition, this action shifts funding from Capital Funds to the Public Works Development Fee Program for 1.01 Senior Engineering Technicians, 1.25 Senior Construction Inspectors, 0.25 Survey Field Supervisor, and 0.1 Associate Engineer to increase service delivery from 75% to the current target of 85% completion rates within the specified time frame. (Ongoing costs: \$1,016,017)
- **Public Works Development Fee Program Reserve:** As a result of these actions and others, as described in the General Fund Revenue Estimates section of this document, the anticipated Public Works Development Fee Reserve at the beginning of 2012-2013 is projected at \$3.4 million.

# Public Works Department

## Budget Changes By Department

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

**Performance Results:**

**Cycle Time, Customer Satisfaction** This action will provide customers with a more timely response, decrease wait times, and ensure administrative support functions are done in a more timely manner.

<b>5. Public Works Utility Fee Program</b>	<b>1.93</b>	<b>238,775</b>	<b>238,775</b>
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**Community and Economic Development CSA**  
*Regulate/Facilitate Private Development*

This action adds 1.0 Engineering Technician, 0.4 Associate Engineer (0.6 in the Development Fee Program), and \$20,000 in overtime funding to ensure current performance levels are maintained as well as to meet the needs of the Development community. In addition, this action shifts funding from Capital Funds to the Public Works Utility Fee Program for 0.05 Engineering Technician, 0.2 Associate Engineering Technician, 0.14 Engineer II, and 0.14 Senior Engineer to address the anticipated increase in workload. (Ongoing costs: \$248,607)

**Performance Results:**

**Cycle Time** This action will ensure that service levels for plan reviews, inspections, and customer service will be maintained at targeted levels with the anticipated increase in workload.

<b>6. Trash Capture Device Installation</b>		<b>220,000</b>	<b>0</b>
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**Strategic Support CSA**  
*Strategic Support*

This action provides one-time funding for Public Works support in the installation of trash capture devices in the Storm Sewer System. These trash capture devices help to reduce trash from the storm sewer system entering into the public waterways. The reduction of trash entering the public waterways is mandated by the Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit that became effective December 1, 2009. Public Works will manage the construction process and inspect the installed devices. (Ongoing costs: \$0)

**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 (\$)
<b>7. Right-Sizing of Public Works Capital Improvement Program</b>	0.86	207,687	0

**Strategic Support CSA**

*Facilities Management*

*Plan, Design & Construct Public Facilities and Infrastructure*

This action adds 4.0 positions to support the delivery of the City's Capital Improvement Program, including 1.0 Principal Engineer to support the BART project, 1.0 Senior Engineer for work at the Water Pollution Control Plant, and 1.0 Electrician and 1.0 Associate Engineer to support other capital programs. In addition, this action shifts funding from Capital Funds to the Public Works Development and Utility Fee Programs for 1.25 Senior Construction Inspectors, 1.01 Senior Engineering Technicians, 0.30 Associate Engineering Technician, 0.25 Survey Field Supervisor, 0.14 Engineer II, 0.14 Senior Engineer, and 0.05 Engineering Technician positions. (Ongoing costs: \$251,875)

**Performance Results:**

**Cycle Time, Customer Satisfaction** This action increases staffing resources to match projected capital project activity in order to meet targeted service levels.

<b>8. Police Administration Building/Police Communications Center Critical Lighting Maintenance</b>		200,000	200,000
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**Strategic Support CSA**

*Facilities Management*

This action increases the Public Works Non-Personal/Equipment appropriation by \$200,000 in one-time funding to address critical lighting maintenance needs at the Police Administration Building (PAB) and the Police Communications Center (PAC). Currently, many of the interior overhead lighting ballasts, lamps, and fixtures have failed, creating poor lighting conditions. (Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** This action will ensure the PAB and PAC have appropriate lighting throughout the facility.

<b>9. Community Center and Library Facilities Maintenance</b>		186,200	186,200
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**Strategic Support CSA**

*Facilities Management*

This action increases Public Works Non-Personal/Equipment supplies and contractual services, as well as \$20,000 in overtime funding, for four new and renovated branch libraries (Bascom Library, Calabazas Library, Educational Park Library, and Seven Trees Library) scheduled to open in 2012-2013 and the Bascom Community Center. This funding will provide conditional assessment and ongoing facilities maintenance and repairs. (Ongoing costs: \$346,200)

# Public Works Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**9. Community Center and Library Facilities Maintenance**

**Performance Results:**

**Customer Satisfaction** The additional resources will ensure services provided at existing facilities are provided at the same level for new or expanded facilities operational in 2012-2013.

<b>10. Environmental Innovation Center Project Support</b>	<b>96,142</b>	<b>0</b>
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**Strategic Support CSA**

*Plan, Design, and Construct Public Facilities and Infrastructure*

This action increases Public Works Personal Services for staff to support the construction of the Environmental Innovation Center (EIC). The EIC will house the Clean Tech Demonstration Center; training, conference, office space for clean tech companies and environmental nonprofits; a Habitat for Humanity ReStore; and a Household Hazardous Waste facility. (Ongoing costs: \$0)

**Performance Results:**

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

<b>11. Facilities and Fleet Information Systems Staffing</b>	<b>0.00</b>	<b>53,262</b>	<b>15,862</b>
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**Strategic Support CSA**

*Facilities Management  
Fleet and Equipment Services  
Strategic Support*

This action eliminates 1.0 Staff Specialist position and adds 1.0 Information Systems Analyst (ISA) to allow for increased accountability in data management for both the fleet and facilities programs. This position will provide technical support for the web client interface with the city-wide fuel network database and regularly used data in the City's Financial Management System (FMS) and Human Resources/Payroll database (PeopleSoft). (Ongoing costs: \$51,579)

**Performance Results:**

**Quality** This action will allow for increased accountability in data management as well as in the ability to assess facility maintenance levels for both contract facilities and City operated facilities. The ISA position is essential to meeting the increased need to track data for both the fleet and facilities programs.

# Public Works Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>12. Police Administration Building/Police Communications Center Custodial Services</b></p> <p><i>Strategic Support CSA</i> <i>Facilities Management</i></p> <p>This action increases the Public Works Non-Personal/Equipment appropriation by \$50,000 to restore custodial services at the PAB and PAC. This funding will add one day-porter that will focus services on daily cleaning of the pre-processing area (currently three times per week), the locker room five times per week (currently weekly), the workout room five times per week (currently not being cleaned), and other essential areas of the facilities. (Ongoing costs: \$50,000)</p> <p><b>Performance Results:</b> <i>Quality, Customer Satisfaction</i> This action will allow for increased customer service to the PAB and PAC facilities by ensuring essential areas of the facilities are cleaned with a higher frequency.</p>		50,000	50,000
<p><b>13. City Hall Public Access Defibrillators</b></p> <p><i>Strategic Support CSA</i> <i>Facilities Management</i></p> <p>This action funds the purchase, installation, and maintenance of additional Public Access Defibrillators (PAD) at City Hall. City Hall currently has a PAD only on the even numbered floors of the building. This funding will allow for a PAD machine to be placed on every floor of the Tower and Wing, the workout room, and security office so that PADs can be accessed over the entire campus in sufficient time to help save lives. (Ongoing costs: \$6,000)</p> <p><b>Performance Results:</b> <i>Quality, Customer Satisfaction</i> This action will ensure that everyone in City Hall has access to defibrillators at all times to increase health and safety in the building.</p>		22,000	22,000
<p><b>14. Convention Center Expansion/Renovation Project</b></p> <p><i>Strategic Support CSA</i> <i>Strategic Support</i></p> <p>This action funds Public Works support costs related to the Convention Center Expansion/Renovation Project which are ineligible for bond reimbursement, such as parking costs for the contractors working on site. (Ongoing costs: \$0)</p> <p><b>Performance Results:</b> No changes to current service levels are anticipated as a result of this action.</p>		5,000	0

# Public Works Department

## Budget Changes By Department




Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Rebudget: Sewage Geographic Information System Program		100,000	0
<b>Strategic Support CSA</b> <i>Plan, Design, and Construct Public Facilities and Infrastructure</i>			
This action rebudgets unexpended 2011-2012 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)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2012-2013 Adopted Budget Changes Total</b>	<b>11.00</b>	<b>4,052,620</b>	<b>3,308,202</b>

# Public Works Department

## Performance Summary

### Animal Care Services

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % increase in the number of animals licensed annually	12%	20%	15%	8%
 Animal Care Center live release rate	68%	70%	70%	75%
 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	91%	90%	93%	90%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Animal licenses issued annually	57,716	70,000	67,500	72,500
# of animals adopted/rescued/returned	11,309	11,500	11,500	12,000
# of incoming animals	18,239	18,000	17,500	17,500
# of calls for service completed	22,723	25,000	23,000	23,000
# of low-cost spay/neuter surgery provided to public	5,982	6,000	6,000	6,000







*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

# Public Works Department

## Performance Summary

### Facilities Management

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	80%	79%	80%	80%
 % of preventative maintenance work orders completed	N/A	N/A	N/A	80%
 % of health and safety concerns mitigated within 24 hours	100%	100%	100%	100%
 % of non-health and safety work completed within time standards	81%	75%	74%	75%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	89%	87%	87%	90%
 % of public who rate publicly accessed buildings as good or excellent	N/A*	64%	N/A*	64%

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* Data for these measures are collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

<sup>1</sup> Changes to Operational Measures from 2011-2012 Adopted Budget:

+ “% of preventative maintenance work orders completed” – New measure, program specific funding will allow for increased focus in this work area and warrants reporting on progress.

### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Total number of corrective and preventive work orders completed	14,139	14,000	14,500	14,700
Total square footage maintained	2.71M	2.44M	2.50M	2.57M

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*







# Public Works Department

## Performance Summary

### Fleet and Equipment Services

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of fleet that is alternate fuel vehicles	42%	43%	41%	42%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	98%	100%	100%	100%
General Fleet	91%	85%	91%	91%
 Cost per mile or hours, by class (of equipment):				
Police	\$0.32	\$0.35	\$0.37	\$0.38
Fire	\$2.14	\$2.82	\$1.69	\$1.70
General Fleet Light	\$0.26	\$0.28	\$0.23	\$0.25
General Fleet Heavy	\$1.44	\$1.65	\$1.57	\$1.60
Off Road Light	\$5.70	\$6.36	\$6.60	\$0.25*
Off Road Heavy	\$36.00	\$32.52	\$28.55	\$1.00*
 % of customers who rate service good or better based on:				
Timeliness**	95%	95%	100%	97%
Convenience	91%	90%	87%	90%
Courtesy	97%	97%	96%	97%

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* Calculation method was changed for 2012-2013 from cost per hour to cost per mile to align with published industry standards

\*\* Although this performance measure accurately reflects availability of the fleet, it does not convey the impact of even a small percentage of downtime to the end-users who have to work around not having vehicles. In the next year, Public Works will explore alternate means of conveying this information and will propose a performance measure change during the 2013-2014 budget process.

<sup>1</sup> Changes to Operational Measures from 2011-2012 Adopted Budget:

- × “% of equipment that is available for use when needed:” was deleted, as this measure is duplicated in the Strategic Support CSA Overview.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Total number of repair and preventive work orders	23,012	22,650	18,000	18,500
Total number of vehicles and equipment	2,616	2,573	2,500	2,550





*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

# Public Works Department

## Performance Summary

### Plan, Design and Construct Public Facilities and Infrastructure

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of projects completed within the approved baseline budget*	94%	90%	86%	90%
 Departmental project delivery costs compared to target industry norm				
Projects ≤ \$500,000	83%	N/A**	73%	68%
Projects > \$500,000	34%	41%	32%	41%
 % of projects designed and constructed by Public Works within approved baseline schedule	85%	85%	71%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	94%	80%	100%	80%

*Changes to Performance Measures from 2011-2012 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.

\*\* A California CIP Benchmarking Study of industry norms for projects ≤ \$500,000 has been established for 2012-2013 targets; however, no targets were provided for 2011-2012.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of construction projects delivered	46	56	49	62
Total construction cost of projects*	\$640,128,000	\$74,383,000	\$208,184,000	\$103,268,000

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

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




Note: The 2011-2012 Estimated and 2012-2013 Target figures represent projects anticipated to be completed in 2011-2012 and 2012-2013.

# Public Works Department

## Performance Summary

### Regulate/Facilitate Private Development

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 Ratio of fee revenue to Development Fee Program cost	100%	100%	100%	100%
 Selected cycle time measures for:				
Improvement plan processing targets met	78%	85%	69%	85%
Planning processing targets met	85%	85%	75%	85%
 % of Development process participants rating service as good or excellent:				
Development Review	79%	70%	79%	80%

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Operational Measures from 2011-2012 Adopted Budget:

- U “Ratio of current year fee revenue to Development Fee Program cost” was revised to “Ratio of fee revenue to Development Fee Program cost” to clarify what is being tracked because Development Fee Program revenues are offset with Fee Reserves from prior years as needed.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of underground service alert requests received	18,204	20,000	23,000	23,000
# of Public Works permit applications	287	300	322	350
Value of permitted public improvements	\$19,200,000	\$15,000,000	\$17,000,000	\$19,000,000
Value of accepted public improvements	\$15,500,000	\$9,000,000	\$7,500,000	\$9,000,000


*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

# Public Works Department

## Performance Summary

### Strategic Support

#### Operational Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of reviewed projects that attain established labor compliance goals by project completion	89%	90%	90%	90%

*Changes to Operational Measures from 2011-2012 Adopted Budget: No*

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of contracts with wage requirements	134	550	400	400
# of contracts with labor compliance violations identified	40	40	20	20
# of contractors' employees owed restitution	194	200	210	200
Total \$ amount of restitution owed to employees	\$214,000	\$100,000	\$850,000	\$100,000

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

# Public Works Department

## Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Account Clerk II	2.00	0.00	(2.00)
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	6.00	6.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	6.00	6.00	-
Animal Care Attendant	9.00	7.00	(2.00)
Animal Care Attendant PT	6.32	8.57	2.25
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	15.00	16.00	1.00
Associate Engineer	39.00	41.00	2.00
Associate Engineering Technician	14.00	14.00	-
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	1.00	-
Carpenter	4.00	4.00	-
Chief of Surveys	1.00	1.00	-
Communications Installer	1.00	1.00	-
Communications Technician	5.00	5.00	-
Construction Manager	0.00	1.00	1.00
Contract Compliance Assistant	1.00	1.00	-
Contract Compliance Specialist	6.00	6.00	-
Custodial Supervisor	1.00	0.00	(1.00)
Deputy Director of Public Works	4.00	5.00	1.00
Director of Public Works	1.00	1.00	-
Dispatcher	5.00	5.00	-
Division Manager	5.00	3.00	(2.00)
Electrician	11.00	13.00	2.00
Electrician Supervisor	1.00	1.00	-
Engineer II	26.00	29.00	3.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II	16.00	18.00	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	-
Facility Repair Worker	3.00	3.00	-

# Public Works Department

## Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Facility Sound and Light Technician	1.00	1.00	-
Fleet Manager	1.00	1.00	-
Geographic Systems Specialist II	4.00	5.00	1.00
Information Systems Analyst	2.00	4.00	2.00
Instrument Person	4.00	4.00	-
Land Surveyor	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	23.00	23.00	-
Network Engineer	3.00	4.00	1.00
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	3.00	2.00	(1.00)
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	5.00	4.00	(1.00)
Principal Engineer/Architect	0.00	2.00	2.00
Principal Engineering Technician	4.00	4.00	-
Program Manager I	3.00	3.00	-
Program Manager II	1.00	0.00	(1.00)
Radio Communications Manager	0.00	1.00	1.00
Security Officer	4.00	4.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	5.00	2.00
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	2.00	2.00	-
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	31.00	30.00	(1.00)
Senior Electrician	2.00	2.00	-
Senior Engineer	12.00	13.00	1.00
Senior Engineering Technician	19.00	21.00	2.00
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	2.00	1.00	(1.00)
Senior Mechanic	3.00	3.00	-
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	5.00	5.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	5.00	4.00	(1.00)
Staff Technician	1.00	1.00	-

# Public Works Department

## Departmental Position Detail

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Position	2011-2012 Adopted	2012-2013 Adopted	Change
Structure/Landscape Designer II	6.00	6.00	-
Supervisor, Animal Services Operations	2.00	2.00	-
Supervisor of Facilities	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Traffic Signal Technician	1.00	1.00	-
Survey Field Supervisor	5.00	5.00	-
Trades Supervisor	1.00	2.00	1.00
<b>Total Positions</b>	<b>468.62</b>	<b>482.87</b>	<b>14.25</b>

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