

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 2020-21, Public Works' operating expenditures totaled about \$118 million. This included personal and non-personal expenditures. Public Works was also responsible for \$2.3 million in Citywide expenses, as well as additional capital-related expenditures. Staffing increased from 621 to 624 authorized positions.

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. 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.

Construction Projects During COVID-19 Shelter in Place Order

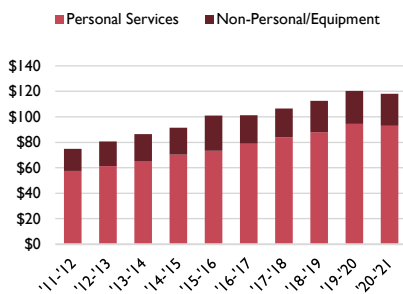
The number of construction projects dropped due to COVID-19. Santa Clara County's shelter in place order, which took effect in March 2020, prohibited construction activity except for certain circumstances. Public Works projects were permitted if they were specifically designated as an "Essential Government 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. Telecommunication projects like fiber optic, 5G wireless, and Community Wi-Fi network improvements also continued. Public Works reports that 2020-21 was affected by the initial stop on construction, and that construction has still not fully recovered.

OFFICE OF EQUALITY ASSURANCE KEY FACTS (2020-21)

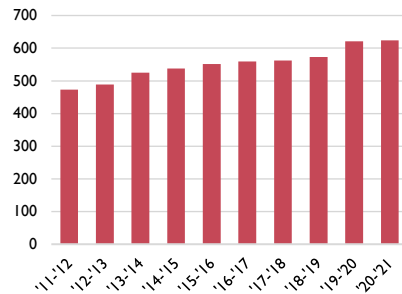
Number of minimum wage complaint inquiries	109
Number of minimum wage letters sent	5
Number of affected workers (from the letters sent)	21
Amount of restitution (from the letters sent)	\$27,755

Note: Restitution refers to non-compliance with minimum wage by businesses within the City of San José geographical boundaries.

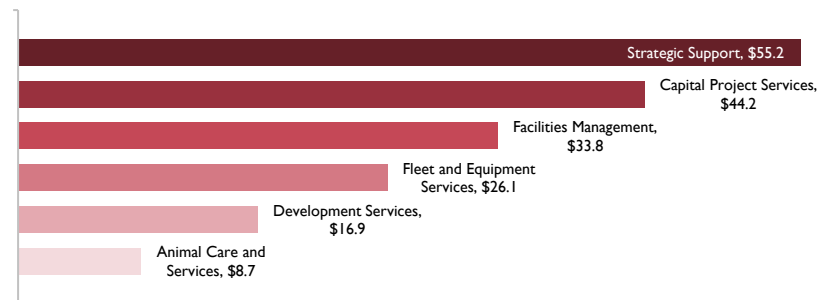
Public Works Operating Expenditures (\$millions)



Public Works Authorized Positions



Public Works 2020-21 Adopted Budget by Service (\$millions)



Note: Strategic Support provides administrative oversight for the Department, including executive management, financial management, information technology support, human resources, and analytical support.

CAPITAL PROJECT SERVICES

The Capital Services divisions of Public Works oversee 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 2020-21, Public Works completed 31 construction projects, down from 37 in 2019-20. Construction costs totaled \$59.4 million in 2020-21. 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 2020-21, Public Works completed 29 of 31 projects on budget, or 94 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 2020-21, 40 of 44 projects were on schedule, or 91 percent.

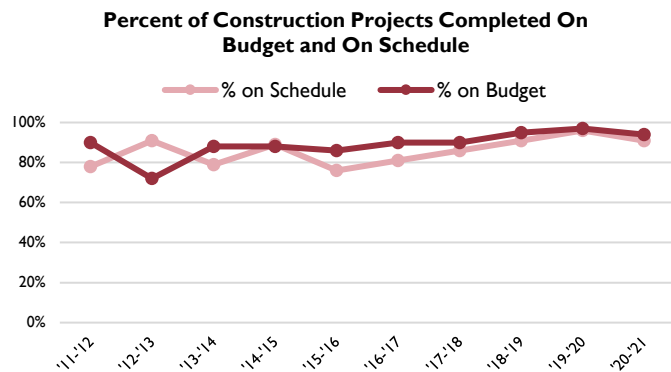
In 2020-21, for projects less than \$500,000, Public Works' average delivery cost (the ratio of soft costs to hard costs) was 69 percent, above the target of 63 percent. For larger projects, the average delivery cost was 37 percent, which is less than the target of 47 percent.

Example Projects Completed in FY 2020-21

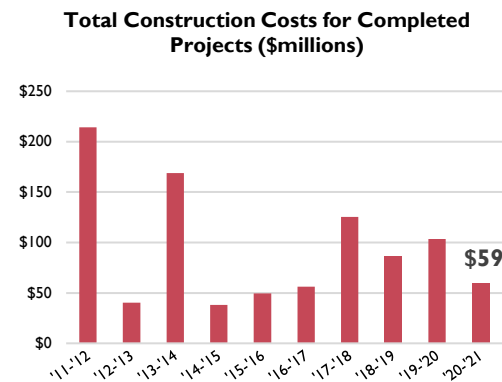
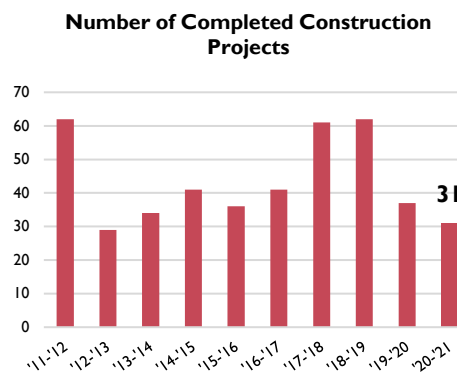
- ____ Bailey Avenue Storm Drain Inlet Repair
- ____ City Hall Building HVAC Controls Upgrade
- ____ Legacy Lagoons Cleanup
- ____ McLaughlin Ave Pedestrian & Bike Safety Enhancement
- ____ Sanitary Sewer Assessment and Repairs
- ____ Watson Park Renovations



Watson Park



Note: On-budget and on-schedule only refer to whether a project was on budget or on-schedule for the construction phase of the project.



PUBLIC WORKS

FACILITIES MANAGEMENT

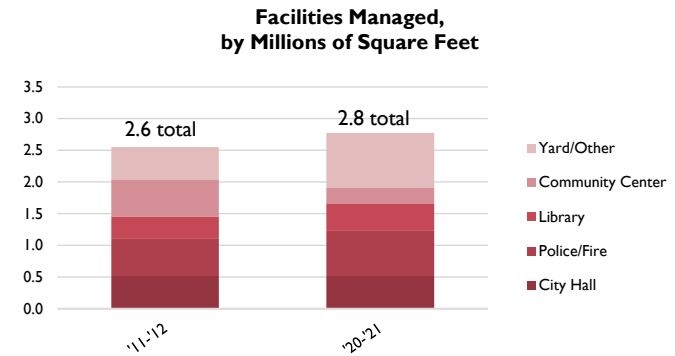
The Facilities Management division manages 2.8 million square feet in 223 City facilities, including City Hall (over 500,000 square feet). Services include maintenance, improvements, event support, and property management.

The division completed about 7,700 corrective and preventive work orders in 2020-21, down from about 16,400 in 2018-19. Only 49 percent of about 5,900 preventive maintenance work orders were completed during the year, down from 78 percent in 2018-19. Some work orders were delayed due to COVID-19 shelter in place orders, causing the drop.

As of January 2021, Public Works estimated a facilities maintenance backlog for City-owned and operated facilities of \$231 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 \$85 million, but this does not include the SAP Center, Sharks Ice, or Municipal Stadium.

KEY FACTS (2020-21)

Total number of City facilities	223
Square footage	2.8 million
Completed corrective & preventative work orders	7,683
Total completed solar installations on City sites	37



Note: "Other" includes PRNS Neighborhood Center Partner Program sites. See the PRNS chapter for more information about this program.

FLEET & EQUIPMENT SERVICES

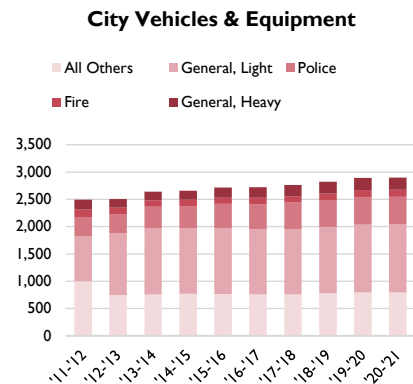
Fleet and Equipment Services manages procurement and maintenance to provide a safe and reliable fleet of about 2,900 City vehicles and pieces of equipment.* Public Works completed nearly 20,400 repairs and preventive work orders in 2020-21, about 4 percent more than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2020-21; 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. In 2020-21, 47 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and biodiesel. Additionally, in 2020-21 Public Works partnered with PG&E to install 122 new EV charging stations at four City-owned properties.

As of February 2021, Public Works estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$9.6 million in one-time costs, the same as last year. Public Works reports that based on recent communications with vehicle manufacturers, they expect prices to increase. Therefore, Public Works is anticipating a higher deferred maintenance and infrastructure backlog in the future.

KEY FACTS (2020-21)

Total number of vehicles & equipment	2,899
Completed repairs & preventative work orders	20,361
Percent of fleet running on alternative fuel	47%



Equipment Class	Cost/Mile Estimate
Police	\$0.49
Fire	\$3.74
General, Light (sedans, vans)	\$0.38
General, Heavy (tractors, loaders)	\$1.91

*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.

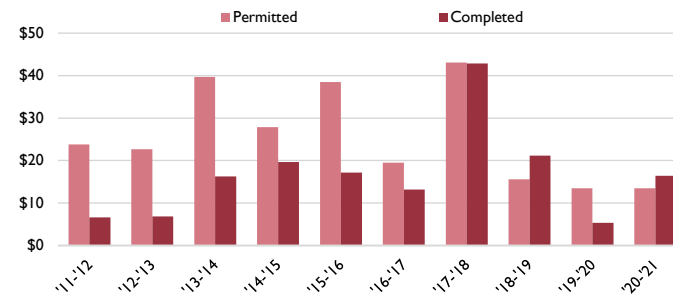
The division manages two fee-based cost-recovery programs: the Development Fee Program (for private developers) and the Utility Fee Program (for utility companies). During 2020-21, the division approved about 500 development permits and received nearly 4,000 utility permits, slightly more than last year. In 2020-21, Public Works met 84 percent of planning and 88 percent of public improvement permit timelines; each increased 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 2020-21 are expected to add \$13.5 million in public infrastructure upon completion. Projects completed in 2020-21 added \$16.4 million in value to the City’s asset base, up from \$5.3 million last year. (See table for examples.)

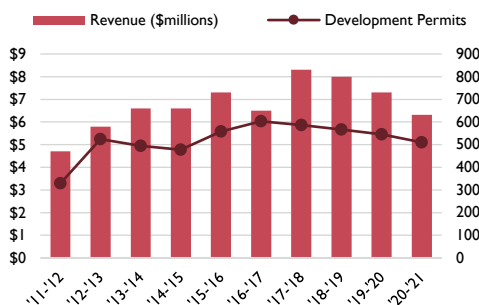
Major Projects & Estimated Public Improvement Values, 2020-21

Permitted	•Coleman Ave and Newhall Drive (sidewalk and signal construction)	\$3 million
	•Santana West (curb, gutter, sidewalk, median island, and street lighting construction)	\$2.3 million
	•Samaritan Drive east of S. Bascom Drive (traffic signal, curb, gutter, sidewalk, sanitary and storm improvements)	\$0.9 million
Completed	•S. Winchester Blvd and Williams Rd (improvement plan for residential units and commercial space)	\$2.9 million
	•Coleman Ave and Newhall Dr (Coleman Highline Phase 2)	\$2.3 million
	•W. San Carlos and Sunol Street (curb, gutter, sidewalk, street lighting, traffic signal, and street improvements)	\$600,000

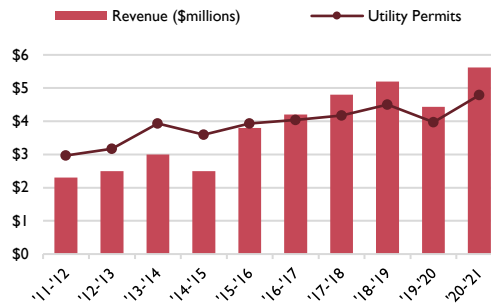
Value of Public Improvements from Private Development Projects (\$millions)



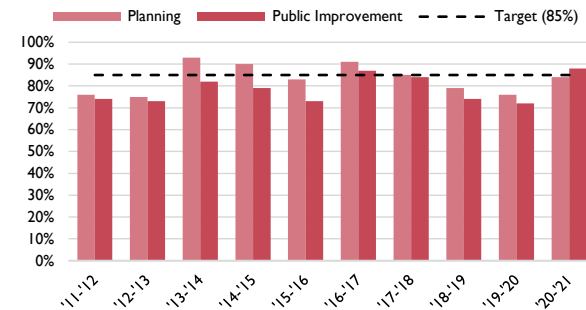
Development Revenues and Permits



Utility Fee Revenues and Permits



Permitting Timeliness



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, 2021, there were over 59,000 licensed animals in the Center's service area, up from about 55,000 in the previous year. Of licensed animals, 75 percent were dogs and 25 percent were cats. The Center provided 4,027 low-cost spay/neuter surgeries to the public.

In 2020-21, the Center sheltered 13,600 animals, down from last year (14,000). According to Public Works, part of the reason for this decrease may be that the low-cost spay/neuter program may have lowered the overall number of dogs in the area. Among incoming animals,** 90 percent of dogs and 88 percent of cats were adopted, rescued, returned to their owner, or transferred. The Center's overall live release rate is 89 percent, down from 91 percent the prior year.

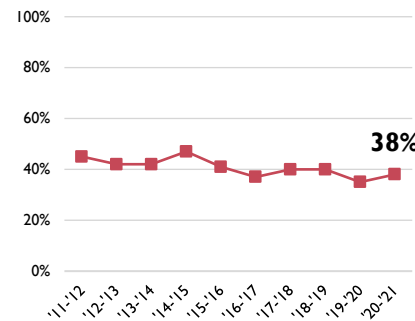
In 2020-21, animal service officers responded to over 21,300 service calls, an increase from the previous year. Five major categories of calls (including animal bite investigations, dead animals, and human neglect) account for 40 percent of all calls. For emergency calls, such as dangerous situations or critically injured or sick animals, the time target is to respond to calls within one hour. In 2020-21, the Center met this target 97 percent of the time.

KEY FACTS (2020-21)

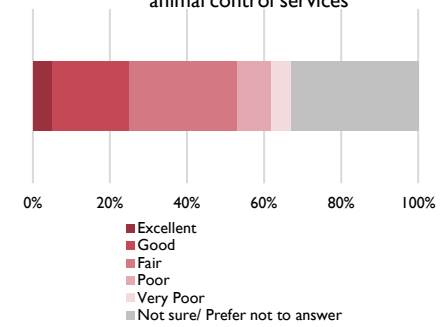
Licensing costs (dog / cat)*	Starts at \$25 / \$15
Animal licenses in service area	59,000
Incoming animals to Center	13,600
Live release rate	89%
Calls for service completed	21,337
Low-cost spay/neuter surgeries	4,027

*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.
 **Incoming animals does not include wildlife.

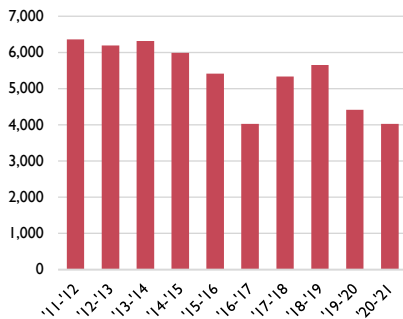
Cost Recovery



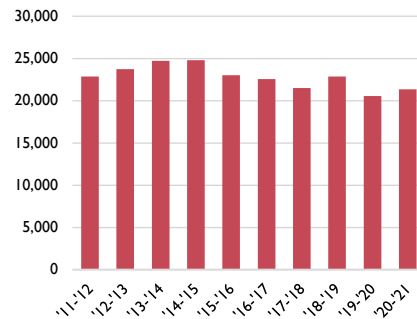
Community Survey 2021
Residents' rating of the City providing animal control services



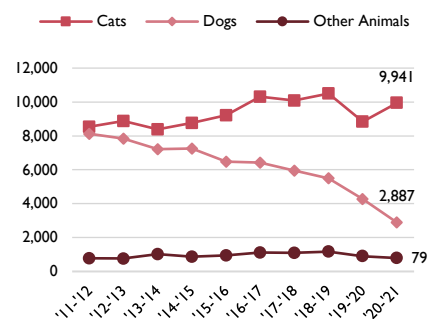
Low-Cost Spay/Neuter Surgeries



Calls for Service



Incoming Shelter Animals



Percent Adopted, Rescued, Returned, or Transferred

