

PUBLIC WORKS

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. Public Works also houses the City’s Office of Equality Assurance.

In 2021-22, Public Works’ operating expenditures totaled about \$126 million. This included personal and non-personal expenditures. Public Works was also responsible for \$2.8 million in Citywide expenses, as well as additional capital-related expenditures. Staffing increased from 624 in 2020-21 to 628 authorized positions in 2021-22.

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 (OEA) in Public Works implements, monitors, and administers the City’s wage policies. OEA responded to 142 minimum wage complaint inquiries. They collected about \$209,000 in restitution for 82 workers affected by non-compliance with minimum wage regulations. OEA also collected an additional \$359,000 in restitution for non-compliance with prevailing wage regulations.

In addition, they oversee the City’s disadvantaged business enterprise program and ensure compliance with the Americans with Disabilities Act (ADA). OEA serves as a liaison for ADA, and routes ADA complaints to the appropriate department.

Example Projects Completed in FY 2021-22

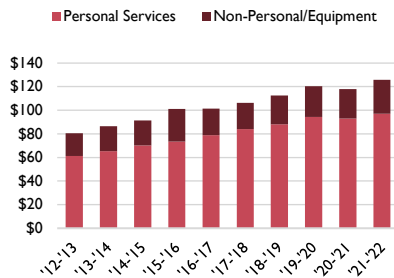
- Mineta Airport Economy Lot Parking Garage
- Senter Road Vision Zero Safety Improvements Project
- Coyote Creek Trail from Story to Phelan
- San Antonio Better Bikeways
- Sanitary Sewer Assessment and Repairs
- Tamien Park Phase 2

OEA KEY FACTS (2021-22)

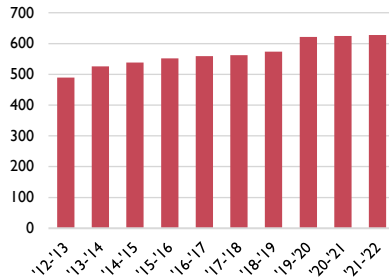
Number of minimum wage complaint inquiries	142
Number of minimum wage letters sent	12
Number of affected workers (from the letters sent)	82
Amount of restitution collected	\$567,985

Note: Restitution refers to non-compliance with minimum wage and prevailing wage by businesses within the City of San José geographical boundaries or businesses in municipalities that have contracted with the City to enforce these regulations on their behalf.

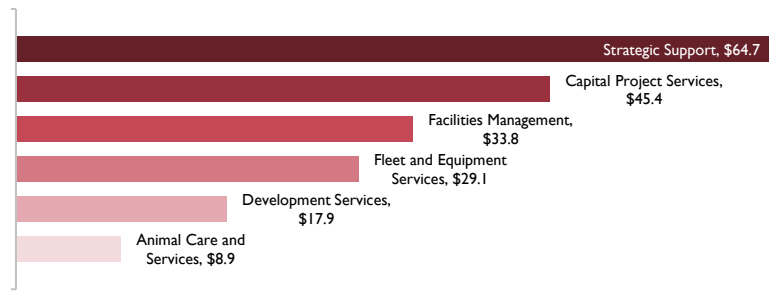
Public Works Operating Expenditures (\$millions)



Public Works Authorized Positions



Public Works 2021-22 Adopted Budget by Service (\$millions)



Note: Strategic Support provides administrative oversight for the Department, including executive management, financial management, information technology support, equality assurance, 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 2021-22, Public Works completed 41 construction projects. Construction costs totaled \$71.7 million in 2021-22. 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 2021-22, Public Works completed 39 of 41 projects on budget (95 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 2021-22, 35 of 38 projects were on schedule (92 percent).

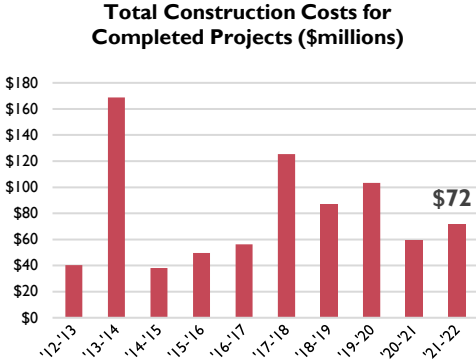
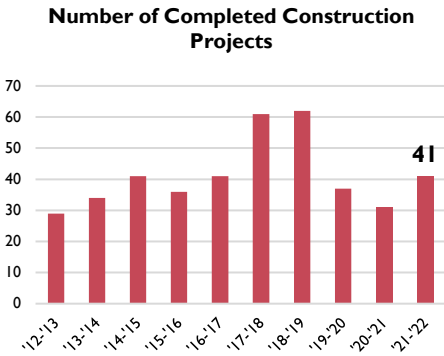
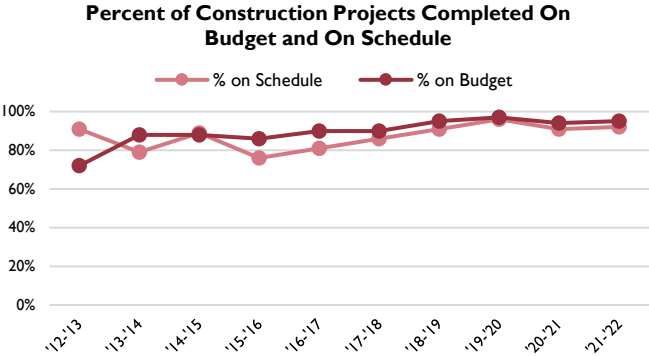
In 2021-22, for projects less than \$500,000, Public Works' average delivery cost (the ratio of soft costs to hard costs) was 64 percent, above the target of 62 percent. For larger projects, the average delivery cost was 25 percent, which is less than the target of 45 percent.



Mineta Airport Economy Lot Parking Garage



Coyote Creek Trail



PUBLIC WORKS

FACILITIES MANAGEMENT

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

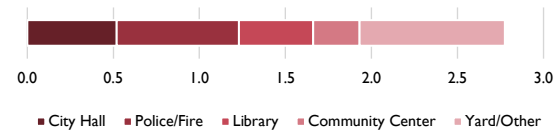
The Division completed over 18,800 corrective and preventive work orders in 2021-22, about 11,100 more than in 2020-21. Only 46 percent of about 5,900 preventive maintenance work orders were completed during the year, down from 78 percent pre-COVID-19. Public Works attributes this to staffing limitations and COVID-19 impacting work order prioritization.

As of March 2022, Public Works estimated a facilities maintenance backlog for City operated facilities of \$246.5 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 \$87.3 million, but this does not include the SAP Center, Sharks Ice, or Municipal Stadium.

KEY FACTS (2021-22)

Total number of City facilities	223
Square footage	2.8 million
Completed corrective & preventative work orders	18,817
Total completed solar installations on City sites	37

**Facilities Managed,
by Millions of Square Feet**



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 over 2,900 City vehicles and pieces of equipment. Public Works completed nearly 18,800 repairs and preventive work orders in 2021-22, 8 percent less than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2021-22; the City's general fleet was available when needed 98 percent of the time.

Under the City's Green Vision, the City committed to ensuring 100 percent of public vehicles run on alternative fuels.* In 2021-22, 48 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and renewable diesel.

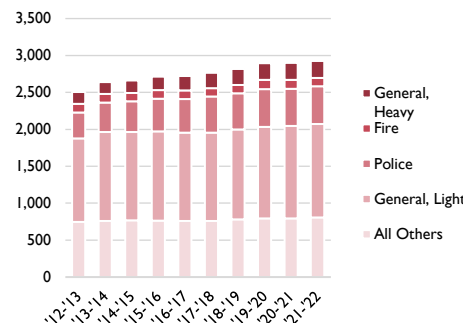
As of March 2022, Public Works estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$7.7 million in one-time costs, less than last year. Public Works reports that based on recent communications with vehicle manufacturers, they expect prices to increase significantly. Public Works is anticipating a higher infrastructure backlog in the future, reporting that prices are increasing by 10-20 percent in most cases, and if the replacement is an all-electric version, costs are about 45 percent higher.

*The City's Green Vision, adopted in 2007, laid out 10 goals around sustainability and clean technology. It was a precursor to the City's Climate Smart San José Plan.

KEY FACTS (2021-22)

Total number of vehicles & equipment	2,927
Completed repairs & preventative work orders	18,779
Percent of fleet running on alternative fuel	48%

City Vehicles & Equipment



Equipment Class	Cost/Mile Estimate
Police	\$0.49
Fire	\$2.58
General, Light (sedans, vans)	\$0.43
General, Heavy (tractors, loaders)	\$1.80

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.

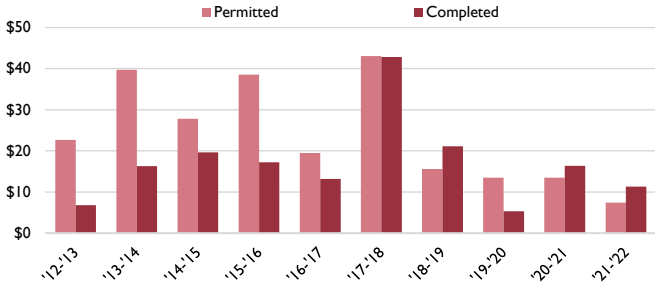
The Division manages two fee-based cost recovery programs: the Development Fee Program (for private developers) and the Utility Fee Program (for utility companies). During 2021-22, the Division approved about 500 development permits and received over 4,000 utility permits, slightly more than last year. In 2021-22, Public Works met 90 percent of planning and 88 percent of public improvement permit timelines; each surpassed the target goal of 85 percent.

Private development projects add public infrastructure (streets, traffic lights, storm sewer, etc.) to the City’s asset base. Projects permitted in 2021-22 are expected to add \$7.4 million in public infrastructure upon completion. Projects completed in 2021-22 added \$11.3 million in value to the City’s asset base, down from \$16.4 million last year. (See table for examples.)

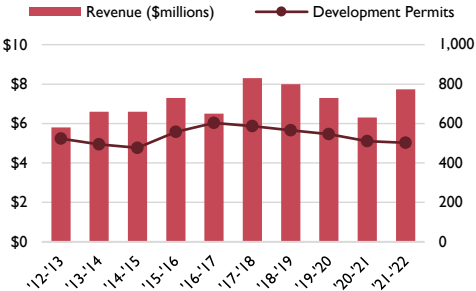
Major Projects & Estimated Public Improvement Values, 2021-22

Permitted	•200 Park Ave: sidewalk, public landscape, and roadway improvements at Park Ave and Almaden Blvd	\$2.2 million
	•Bascom Gateway Station: curb, gutter, sidewalk, and traffic signal improvements along Bascom Ave	\$1.5 million
	•La Vang: curb, gutter, sidewalk, utilities along 8th ,9th, and Santa Clara Street	\$0.4 million
Completed	•Bering Dr and E. Brokaw Rd: curb, gutter, traffic signal, and street improvement	\$3.1 million
	•Coleman Highline Phase 1/2: Aviation & Coleman Ave curb, gutter, sidewalk, utility infrastructure	\$1.7 million
	•Wondo Way: surface improvements and storm water facilities for a new street	\$1.3 million

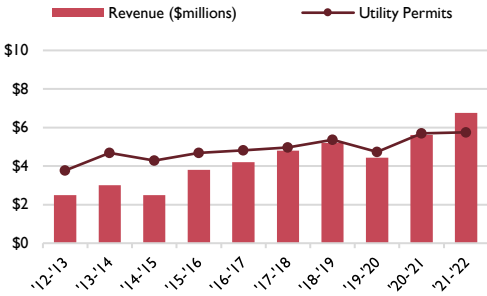
Value of Public Improvements from Private Development Projects (\$millions)



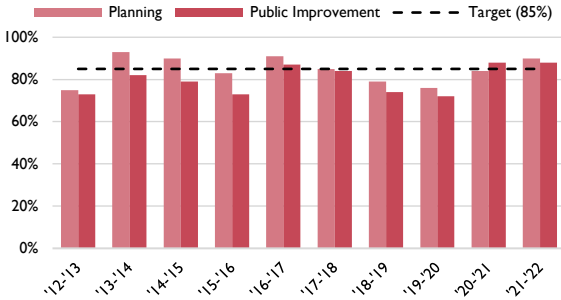
Development Revenues and Permits



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, 2022, there were almost 58,700 licensed animals in the Center's service area. Of licensed animals, Public Works estimates that 75 percent were dogs and 25 percent were cats. The Center provided over 3,700 low-cost spay/neuter surgeries to the public.

In 2021-22, the Center sheltered 14,500 animals, up from last year (13,600). Ninety-six percent of dogs and 88 percent of cats were adopted, rescued, returned to their owner, or transferred. The Center's overall live release rate was 90 percent.

In 2021-22, animal service officers responded to over 20,100 service calls, a decrease from the previous year. Five major categories of calls (including animal bite investigations, dead animals, and human neglect) account for about 42 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 2021-22, the Center met this target 96 percent of the time.

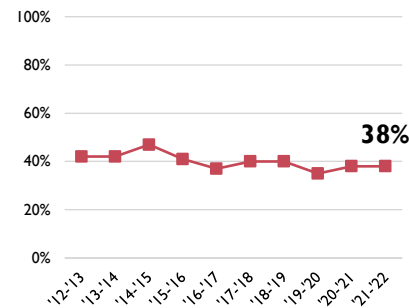
KEY FACTS (2021-22)

Licensing costs (dog / cat)*	Starts at \$25 / \$20
Animal licenses in service area	58,700
Incoming animals to Center**	14,500
Live release rate	90%
Calls for service completed	20,108
Low-cost spay/neuter surgeries	3,736

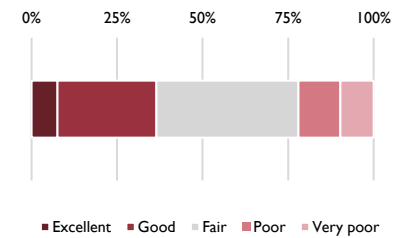
*Licensing costs depend on when its rabies vaccination expires, and whether it has been spayed or neutered.

**Incoming animals does not include wildlife.

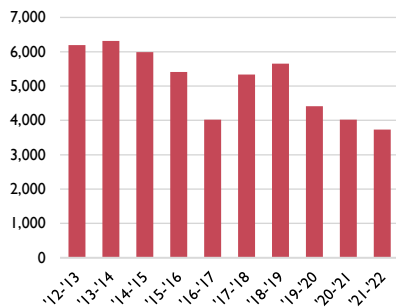
Cost Recovery



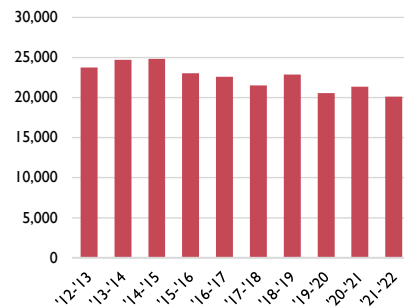
Community Survey 2022 Residents' rating of the City providing animal control services



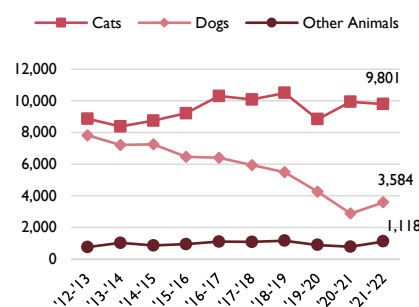
Low-Cost Spay/Neuter Surgeries



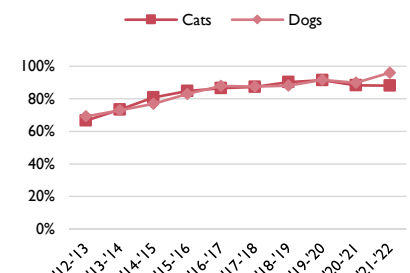
Calls for Service



Incoming Shelter Animals



Percent Adopted, Rescued, Returned, or Transferred



Note: In 2021-22, Public Works revised methodology to more closely align with industry standards.