

## **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

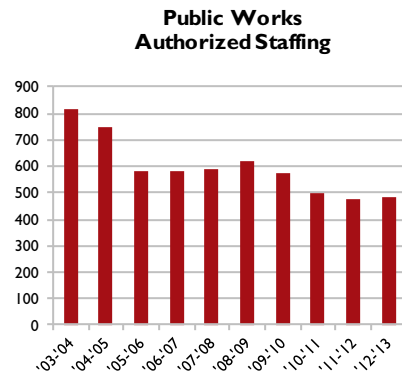
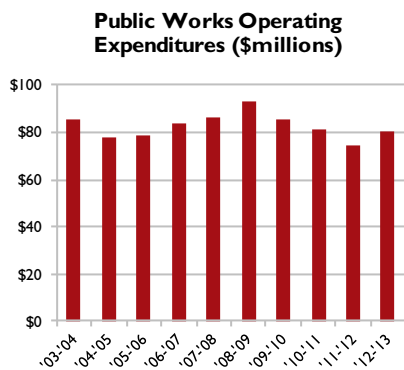
The Public Works Department oversees the City's capital projects, maintains the City's facilities, equipment, and vehicles, provides plan review services for development projects, and provides animal care and services.

In 2012-13, operating expenditures allocated to Public Works totaled about \$80.5 million,\* 8 percent more than in the previous fiscal year but about 6 percent less than ten years previous. Staffing has decreased more than 40 percent over the past 10 years. According to the department, this is mainly attributable to less development activity, contracting out of services, decline of the capital bond program, and reliance on consultants for professional services.



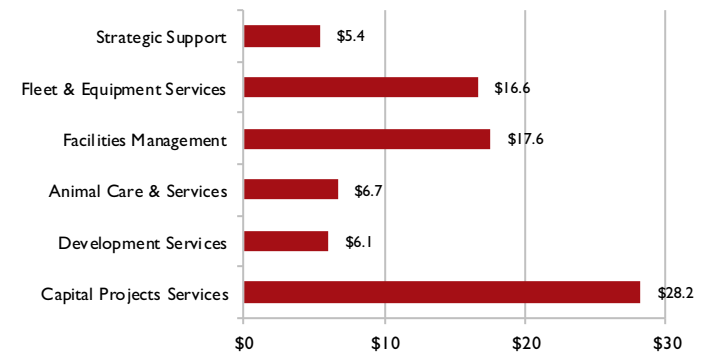
Chronicle / Darryl Bush

\* Does not include \$1.6 million that Public Works spent in Citywide expenses, including \$558,000 in maintenance & operations funds for the Mexican Heritage Plaza and \$287,000 in workers' compensation claims. Also does not include capital improvement, program support, and maintenance-related expenditures.



Note: In 2008-09, Animal Care Services was transferred to General Services, and in 2010-11, General Services was moved to Public Works. Prior to its transfer, Animal Care Services was not designated a Core Service Area and as a result its budget is not reflected until 2008-09.

### Public Works 2012-13 Expenditures by Service (\$millions)



**CAPITAL PROJECT SERVICES**

The Capital Services Division of Public Works oversee the planning, design, and construction of public facilities (e.g. airport, police and fire stations, libraries, community centers) and infrastructure (e.g. street and transportation projects, pipe systems). The Departments of Airport, Transportation, and Environmental Services also manage some capital projects in their divisions.

In 2012-13, the Department completed 29 construction projects, 21 of which (72 percent) were completed within budget. This fell short of the department's target of 90 percent. The Department's total construction costs for completed projects that year were \$40.3 million; total construction costs decreased by about 80 percent since last year due to the completion of most bond-funded projects (e.g., libraries, parks). As a result, staffing has shifted to support sanitary and storm sewer projects, which are relatively less costly.

Of the projects intended for beneficial use in 2012-13, 31 of 34 projects (91 percent) were on schedule, meeting the department's target of 85 percent. A project has achieved beneficial use when it is available for its intended use (i.e., completed street being used by vehicles, parks being utilized) within two months of the approved baseline schedule.

The Department uses an industry standard to measure project delivery costs. This figure calculates the percentage of overhead or "soft" costs relative to material or "hard" costs. In 2012-13, eight projects were \$500,000 or over and had a delivery cost of 40 percent (industry benchmark: <41 percent). Six projects in 2012-13 were less than \$500,000 and had a delivery cost of 59 percent (industry benchmark: <68 percent).

**KEY FACTS (2012-13)**

Operating Expenditures	\$28.2 million
Total Construction Costs of Projects	\$40.3 million
Completed Projects	29
On budget	21
On schedule	31 (of 34)

**On Budget Performance, 2012-13**

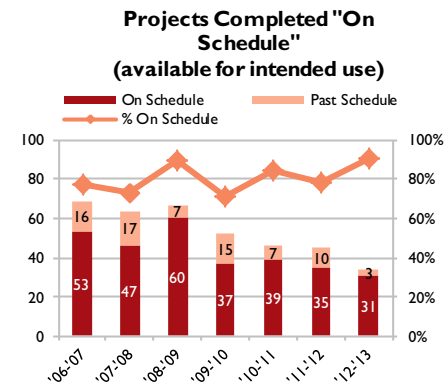
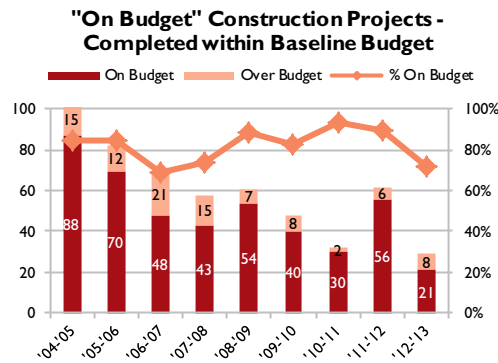


Calabazas Branch Library

**On Schedule Performance, 2012-13**



Almaden Winery Park Renovation



## PUBLIC WORKS

### 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). In 2012-13, the development program totaled \$5.8 million in revenue and \$4.3 in expenses; the utility program totaled \$2.5 million in revenue and \$2.1 million in expenses. During 2012-13, the division approved 524 development permits and 2,640 utility permits, exceeding prerecession levels. The department's target is to turn around 85 percent of planning and public improvement permits within designated timelines; due to increased activity and reduced staffing, only 75 percent of planning and 73 percent of public improvement permits met their timelines. In mid 2012-13, six FTE positions were added to address these workload challenges.

Private development projects add public infrastructure (streets, traffic lights, water, sewer, etc.) to the city's asset base. Projects permitted in 2012-13 are expected to add \$22.6 million in public infrastructure upon completion. Projects completed in 2012-13 added \$6.8 million in value to the city's asset base. (See table for examples)

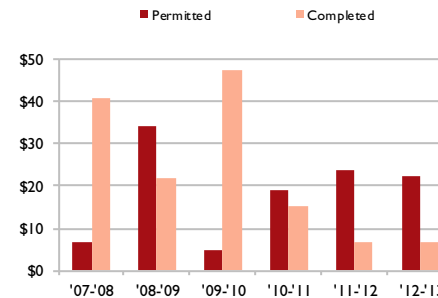
The **Development Services partners in the Permit Center** are:

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

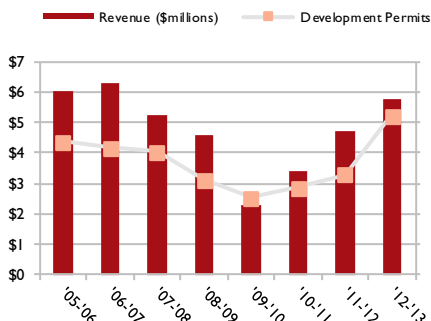
### Major Projects & their Public Improvement Values, 2012-13

Permitted		Completed	
Brookside Estates Residential (89 single family homes)	\$4.4 million	Heritage Estates Phase 1 (15 single family homes)	\$1.3 million
Zero Waste Anaerobic Facility	\$3.9 million	Hacienda Gardens (168,184 sq ft commercial)	\$946,000
Cherry Acres (91 multi family apts, not mixed use)	\$1.1 million	The Elements (385 multi family apts)	\$925,000
San Jose Regional Medical Center (161,000 sq ft, medical office expansion)	\$755,000	Northpointe Condominiums (201 condos, 21,000 sq ft retail)	\$543,000

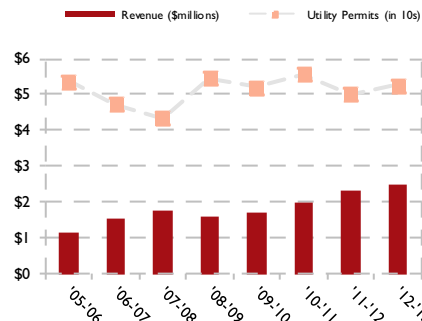
Value of Public Improvements (\$millions)



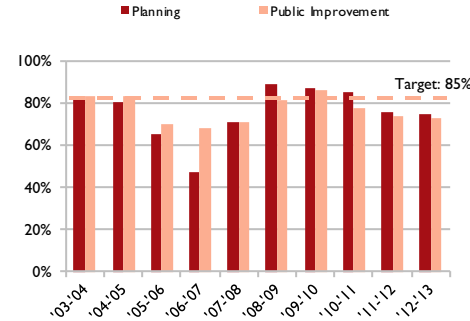
### Development Revenues and Permits



### Utility Revenues and Permits



### Permitting Timeliness Target



### Examples of Permitting Timelines\*

Planning	20 days
Public Improvement	20/30 days**
Private Street	30 days
Lateral	5 days
Grading	20 days

\* Working days  
\*\* Depends on scope

**FLEET & EQUIPMENT SERVICES**

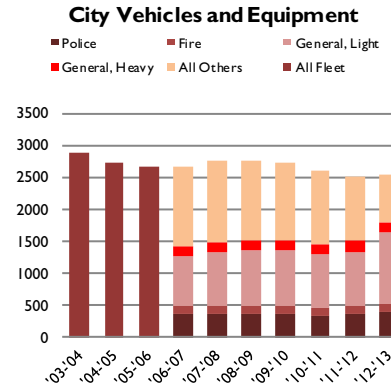
Public Works manages procurement and maintenance to provide a safe and reliable fleet of 2,552 City vehicles and pieces of equipment. The department completed 22,753 repairs and preventive work orders in 2012-13. Emergency vehicles were available for use when needed 100 percent of the time in 2012-13; similarly, the City’s general fleet was available when needed 94 percent of the time.

The City’s Green Vision plan set a goal that all City vehicles and equipment run on alternative fuels by 2022-23. In 2012-13, 40 percent of City vehicles and equipment that ran on alternative fuels, including compressed natural gas, propane, electricity, and B20 biodiesel.

As of March 2013, the department estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$9.7 million in one-time costs, an increase from last year’s \$6.2 million.

**KEY FACTS (2012-13)**

Operating Expenditures	\$16,610,902
Total number of vehicles & equipment	2,552
Completed repairs and preventive work orders	22,753
% of fleet running on alternative fuel	40%



Equipment Class	2012-13 Cost/Mile/Hour
Police	\$0.41
Fire	\$1.96
General, Light (sedans, vans)	\$0.30
General, Heavy (tractors, loaders)	\$1.66

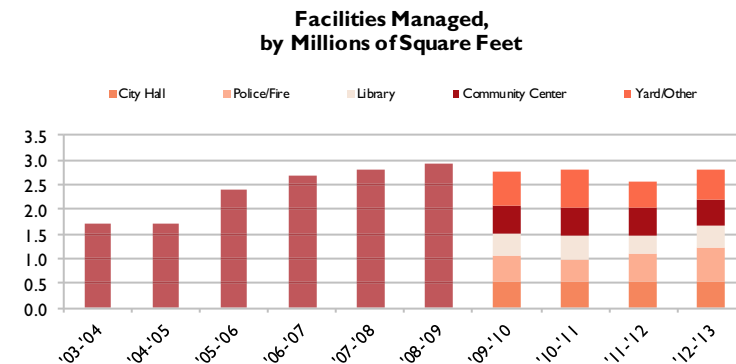
**FACILITIES MANAGEMENT**

The department provides maintenance to a total of 2.8 million square feet in 376 City facilities, including City Hall (over 500,000 square feet, including the Tower, Rotunda, and Council Wing). Services include maintenance, improvements, special event support, and property management. The department completed 18,040 work orders in 2012-13, 36 percent more than a year ago as a result of increased funding.

As of June 2013, the department estimated a facilities maintenance backlog for City-owned and operated facilities of over \$113.1 million in one-time costs, as well as \$4.6 million in annual unfunded costs. In addition, the department estimated a one-time maintenance backlog for City facilities operated by others, including the Convention Center and other cultural facilities, at \$25.5 million in one-time costs. This was a drop of 47 percent from \$48.1 million in estimated one-time costs in 2011-12 due to the completion of maintenance projects.

**KEY FACTS (2012-13)**

Operating Expenditures	\$17,551,340
Total number of City facilities	376
Square footage	2.8 million
Corrective and preventive work orders completed	18,040



## PUBLIC WORKS

### ANIMAL CARE SERVICES

The City provides animal licensing programs, patrol services, adoption/rescue programs, spay/neuter programs, and medical services for homeless animals through its Animal Care Center (Center). The Center, which opened during October 2004, serves San José, Cupertino, Los Gatos, Milpitas, and Saratoga.

As of June 30, 2013, there were 64,645 licensed animals in the Center's service area, a 4 percent decrease from the previous year. Of licensed animals, 74 percent were dogs and 26 percent were cats. Although the number of licensed animals decreased slightly in 2012-13, the Center continues efforts to improve license compliance, including low-cost clinics, outreach, and collection of vaccination information from veterinarians. The Center continues to provide low-cost spay/neuter surgeries to the public, although the number of such surgeries has declined slightly since last year.

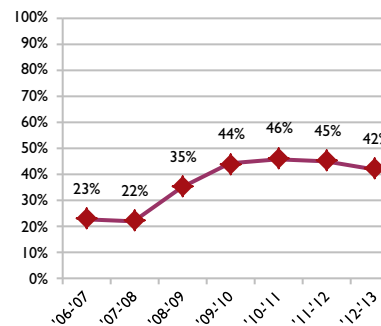
In 2012-13, there were 17,481 incoming animals into the Center. Among incoming animals, 68 percent of dogs and 65 percent of cats were adopted, rescued, returned to their owner, or transferred. The Center's overall live release rate (i.e., percentage of all animals leaving the Center alive) was 73 percent.

In 2012-13, animal service officers responded to 23,741 service calls, a 4 percent increase from the previous year. 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 2012-13, the Center met this target 96 percent of the time, a 2 percent increase from 2011-12.

### KEY FACTS (2012-13)

Operating Expenditures	\$6,677,184
Location of Animal Care Center	2750 Monterey Road
Licensing Costs (dog / cat)	Starts at \$20 / \$10
Animal licenses in service area (as of June 30, 2013)	64,645
Incoming animals to Center	17,481
Live Release Rate	73%
Calls for service completed	23,741
Spay/neuter surgeries	6,192

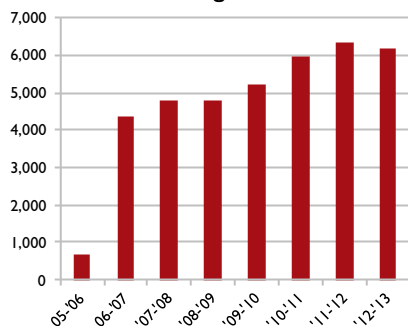
### Cost Recovery



### NATIONAL CITIZEN SURVEY™

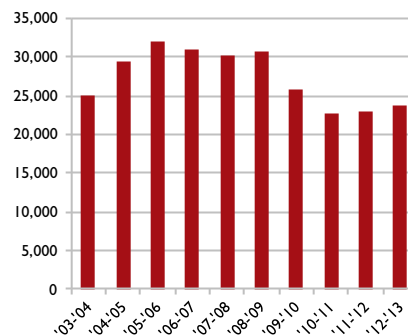
**46%** of residents surveyed rated San José's animal control services as "excellent" or "good".

### Low-Cost Spay/Neuter Surgeries\*



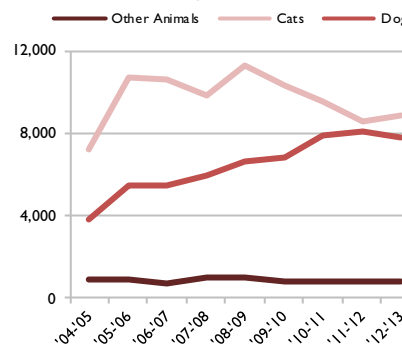
\* Low-cost spay/neuter surgeries began in March 2006.

### Calls for Service\*\*



\*\* Five major categories of calls (dead animal removal, humane investigations, stray animals, confined stray animals, and animal bite investigations) accounted for nearly two-thirds of all calls.

### Incoming Shelter Animals



### Percent Adopted, Rescued, Returned to Owner, or Transferred

