

## **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 2014-15, operating expenditures allocated to Public Works totaled about \$91.4 million,\* 6 percent more than in the previous fiscal year and 16 percent more than ten years ago.

The Department’s staffing increased by 13 authorized positions to 538 authorized positions in 2014-15. These additions occurred primarily in the divisions of Capital Project Services and Development Services. However, staffing has decreased by 8 percent (or 45 authorized positions) compared to ten years ago. According to the Department, this is mainly attributable to less development activity, contracting out of services, decline of the capital bond program, reliance on consultants for professional services, and efficiencies gained through department consolidation.

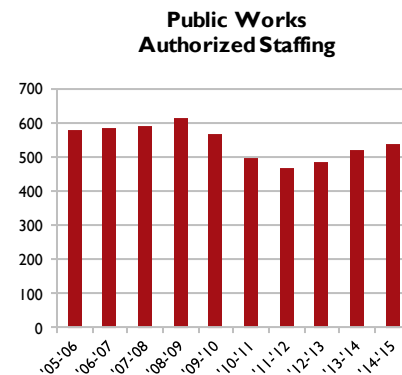
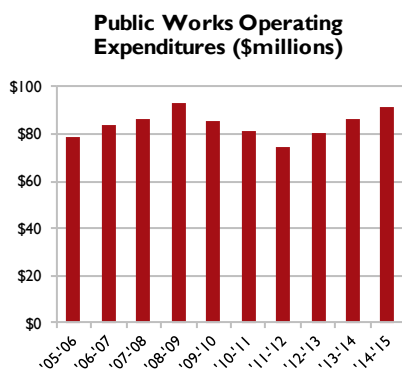


Roberto Antonio Balermino Park

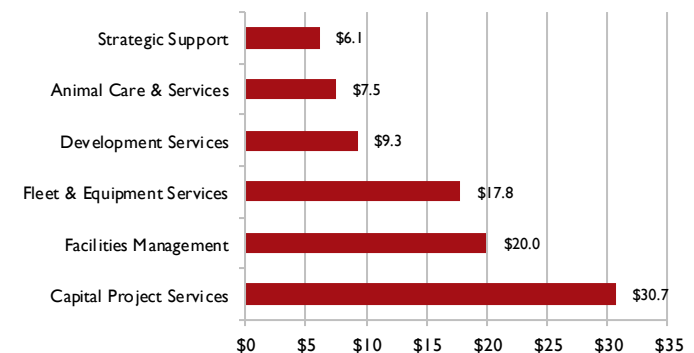


West Evergreen Park

\* Does not include \$9.7 million of Citywide expenses, including \$8.2 million in expenses related to energy and utility conservation and \$602,000 in workers' compensation claims. Also does not include capital improvement, program support, and maintenance-related expenditures.



### Public Works 2014-15 Expenditures by Service (\$millions)



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 and as a result its budget is not reflected until 2008-09.

**CAPITAL PROJECT SERVICES**

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

In 2014-15, the Department completed 41 construction projects, 36 of which were completed on budget (88 percent compared to the 90 percent target). Construction costs for completed projects totaled \$38.1 million.

Of the projects intended for beneficial use in 2014-15, 39 of 44 projects were on schedule (89 percent compared to the 85 percent target). A project is considered on schedule 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 industry benchmarks to measure project delivery costs. This figure calculates the percentage of overhead or “soft” costs relative to material or “hard” costs. In 2014-15, 20 projects were over \$500,000 and had an average delivery cost of 43 percent (industry benchmark: ≤43 percent). Eight projects in 2014-15 were \$500,000 or less and had an average delivery cost of 68 percent (industry benchmark: ≤70 percent). In both cases, the delivery costs were equal to or below the industry benchmarks and therefore the Department targets were met.

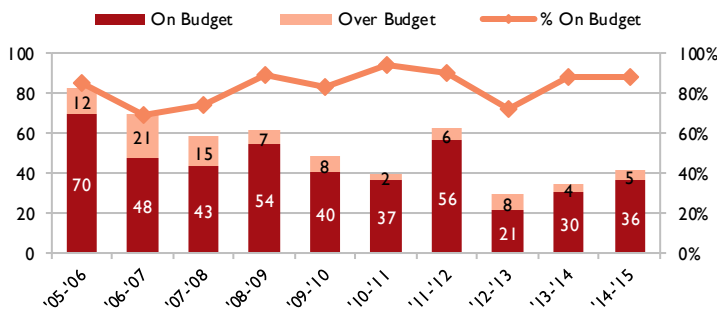
**KEY FACTS (2014-15)**

Operating Expenditures	\$30.7 million
Total Construction Costs of Projects	\$38.1 million
On budget	36 (of 41)
On schedule	39 (of 44)

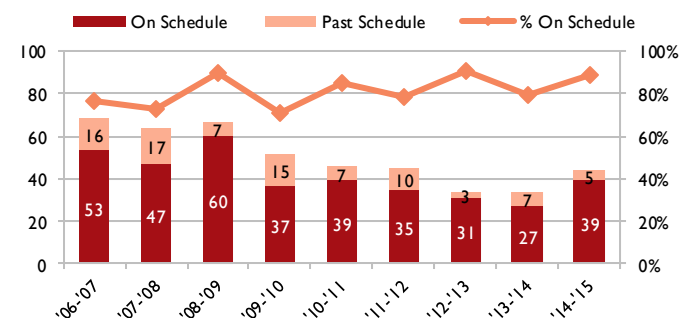
**Examples of Public Construction Projects**

- |                   |              |
|-------------------|--------------|
| Libraries         | Bikeways     |
| Fire stations     | Trails       |
| Police stations   | Parks        |
| Community centers | Storm drains |
| Sanitary sewers   | Airport      |

**"On Budget" Construction Projects - Completed within Baseline Budget**



**Projects Completed On Schedule**



# 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 2014-15, the development program totaled \$6.6 million in revenue and \$8.0 million in expenses; the utility program totaled \$2.5 million in revenue and \$2.3 million in expenses. During 2014-15, the division approved 477 development permits and 3,000 utility permits, exceeding prerecession levels for a third year. The Department's target is to turn around 85 percent of planning and public improvement permits within designated timelines; in 2014-15, the Department met 90 percent of planning and 79 percent of public improvement permit timelines.

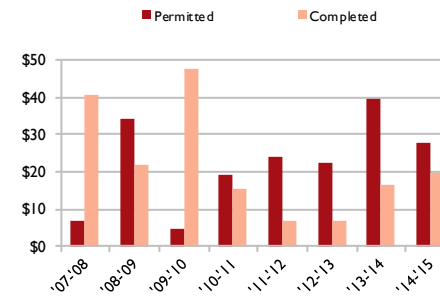
Private development projects add public infrastructure (streets, traffic lights, water, sewer, etc.) to the city's asset base. Projects permitted in 2014-15 are expected to add \$27.8 million in public infrastructure upon completion. Projects completed in 2014-15 added \$19.7 million in value to the 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

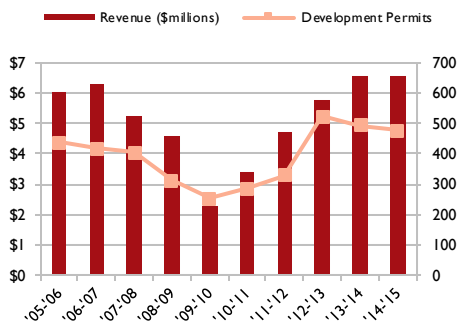
## Major Projects & their Public Improvement Values, 2014-15

Permitted		Completed	
Communications Hill Phase 2, Part I (314 single-family residences)	\$6.6 million	Hitachi Transit Village (3.6 million sq. ft. industrial, 460,000 sq. ft. commercial, 3,000 residences)	\$10.8 million
Pan Clair Residential (14 single-family residences and bridge replacement)	\$3.5 million	Lands of Lester (86 single-family residences)	\$2.4 million
Station 121 (143 single-family residences)	\$1.9 million	Messina Gardens (199 multi-family residences)	\$1.2 million
San Jose Earthquakes Stadium (sanitary sewer extension)	\$1.4 million	Morrison Park (250 multi-family residences)	\$674,000

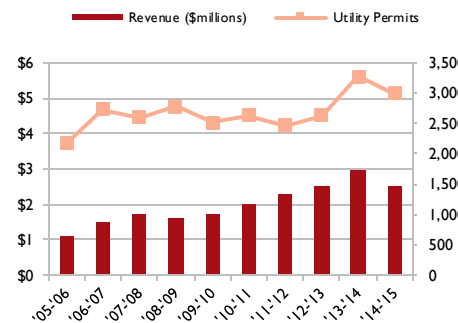
Value of Public Improvements (\$millions)



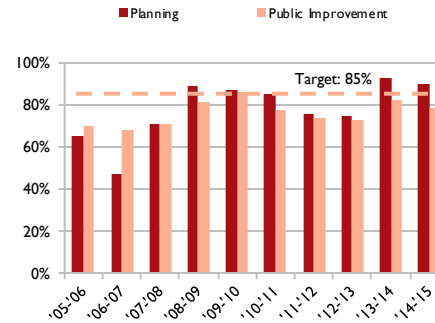
### Development Revenues and Permits



### 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

\* Targets are in working days  
\*\* Depends on scope

**FLEET & EQUIPMENT SERVICES**

Public Works manages procurement and maintenance to provide a safe and reliable fleet of 2,690 City vehicles and pieces of equipment. The Department completed 21,132 repairs and preventive work orders in 2014-15, 4 percent less than a year ago. Emergency vehicles were available for use when needed 100 percent of the time in 2014-15; similarly, the City’s general fleet was available when needed 97 percent of the time.

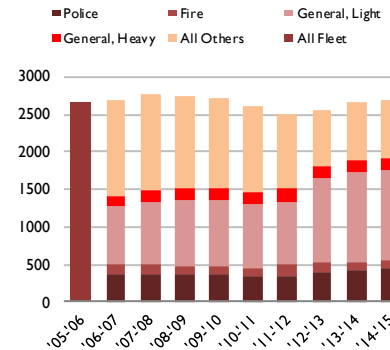
The City’s Green Vision plan set a goal that all City vehicles run on alternative fuels by 2022-23. In 2014-15, 41 percent of City vehicles ran on alternative fuels, including compressed natural gas, propane, electricity, and biodiesel.

As of April 2015, the Department estimated a vehicle and equipment deferred maintenance and infrastructure backlog of \$8.0 million in one-time costs, a decrease from last year’s \$8.8 million.

**KEY FACTS (2014-15)**

Operating Expenditures	\$17.8 million
Total number of vehicles & equipment	2,690
Completed repairs and preventive work orders	21,132
% of fleet running on alternative fuel	41%

**City Vehicles and Equipment**



Equipment Class	2014-15 Cost/Mile
Police	\$0.38
Fire	\$2.11
General, Light (sedans, vans)	\$0.36
General, Heavy (tractors, loaders)	\$1.76

**FACILITIES MANAGEMENT**

The Department provides maintenance to a total of 2.8 million square feet in 213 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.\*

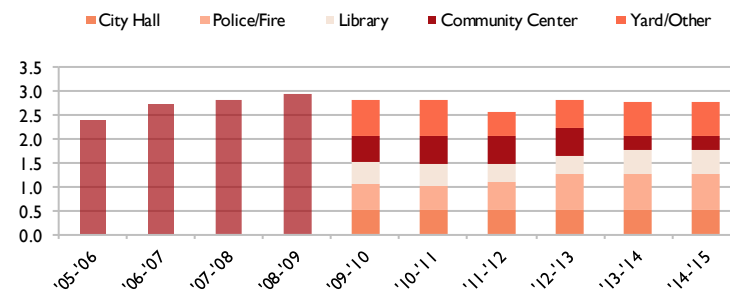
The Department completed 28,286 corrective and preventive work orders in 2014-15, 31 percent more than a year ago as a result of continued increases in funding. Out of 15,842 preventive maintenance work orders, 91 percent were completed during the year.

As of April 2015, the Department estimated a facilities maintenance backlog for City-owned and operated facilities of over \$121 million in one-time costs, as well as at least \$18 million in annual unfunded costs. In addition, the Department’s estimated one-time maintenance backlog for City facilities operated by others, including the Convention Center and other cultural facilities, remained around last year’s estimate at \$26.3 million in one-time costs. This does not include the SAP Center, Sharks Ice, Municipal Stadium, and Hayes Mansion.

**KEY FACTS (2014-15)**

Operating Expenditures	\$20 million
Total number of City facilities	213
Square footage	2.8 million
Corrective and preventive work orders completed	28,286

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



\* Read more about the division in the November 2014 Audit Report, [Facilities Maintenance: Process Improvements Are Possible, But A Large Deferred Maintenance Backlog Remains.](#)

# 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 July 1, 2015, there were 63,973 licensed animals in the Center's service area, a 2 percent increase from the previous year. Of licensed animals, 76 percent were dogs and 24 percent were cats. The Center continues to provide low-cost spay/neuter surgeries to the public, which decreased by 5 percent to 5,993.

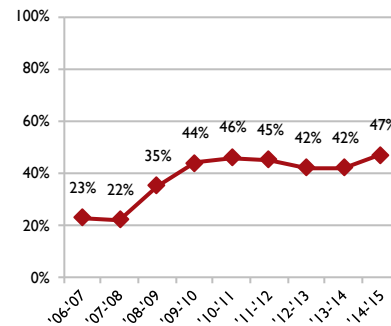
In 2014-15, the Center sheltered 16,896 domestic and 1,009 wild animals. Among incoming animals, 77 percent of dogs and 81 percent of cats were adopted, rescued, returned to their owner, or transferred. The number of incoming cats has decreased as a result of the Shelter Neuter Return program, where healthy feral cats are spayed, neutered, and returned to their neighborhood instead of euthanized. The Center's overall live release rate (i.e., percentage of all animals leaving the Center alive) was 85 percent, the highest since Animal Care & Services' inception in 2001.

In 2014-15, animal service officers responded to 24,815 service calls, about the same as 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 2014-15, the Center met this target 95 percent of the time, slightly less than the year before.

### KEY FACTS (2014-15)

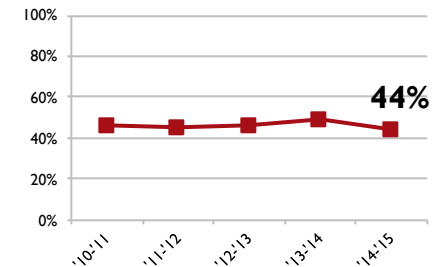
Operating Expenditures	\$7.5 million
Location of Animal Care Center	2750 Monterey Road
Licensing Costs (dog / cat)	Starts at \$20 / \$10
Animal licenses in service area (as of July 1, 2015)	63,973
Incoming animals to Center	17,905
Live Release Rate	85%
Calls for service completed	24,815
Public spay/neuter surgeries	5,993

### Cost Recovery\*\*\*



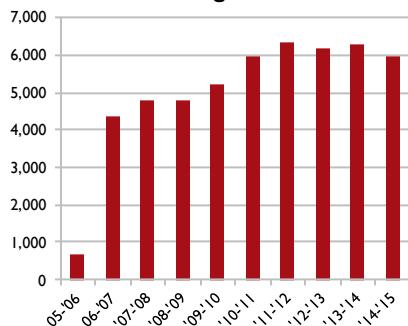
### NATIONAL CITIZEN SURVEY™

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



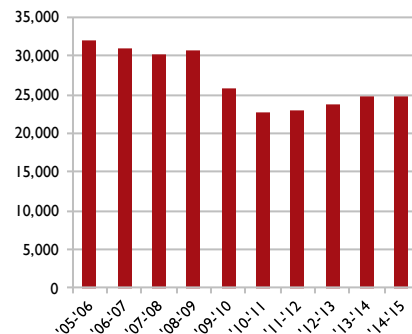
\*\*\* Based on Animal Care and Services division reported revenues and expenses

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



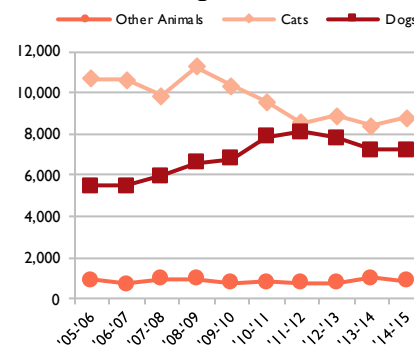
\* Low-cost spay/neuter surgeries began in March 2006.

### 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

