

# Public Works Department

**Matthew Loesch, Director**

## MISSION

*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*

## CITY SERVICE AREA

*Community & Economic Development  
Neighborhood Services  
Strategic Support*

## CORE SERVICES

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### ANIMAL CARE AND SERVICES

Promote and protect the health, safety and welfare of animals and people in the City of San José.

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### FACILITIES MANAGEMENT

Provide safe, efficient, comfortable, attractive, and functional buildings and facilities.

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### FLEET AND EQUIPMENT SERVICES

Manage operations which provide a safe and reliable fleet of vehicles and equipment.

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### PLAN, DESIGN, AND CONSTRUCT PUBLIC FACILITIES AND INFRASTRUCTURE

Plan, design, and construct public facilities and infrastructure, Materials Testing Laboratory, and Surveying Services.

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### REGULATE/FACILITATE PRIVATE DEVELOPMENT

Review private development to ensure that new development contributes to the safety and welfare of the residents as well as the City's economic development.

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**Strategic Support:** Infrastructure and Mapping, Financial and Contractual Administration, Technology Services, Equality Assurance, Human Resources, and Emergency Response and Recovery

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# Public Works Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Animal Care and Services Core Service</i></b>	
<b>Animal Licensing and Customer Services</b>	Provides licensing, adoption and customer service support, such as spay and neuter, quarantine, and owner surrender for customers at the Animal Services Center.
<b>Animal Services Field Operations</b>	Provides field services to ensure the health, safety and welfare of animals and people in the City.
<b><i>Facilities Management Core Service</i></b>	
<b>City Facilities Repairs and Minor Capital Improvements</b>	Addresses City facility needs, including tracking and conducting repairs and minor capital improvements, managing improvement and remodel projects, performing building system repairs and improvements, and maintaining the work order database.
<b>Energy and Water Conservation</b>	Provides support to ensure the latest energy and water conservation technologies and methodologies are incorporated for all major capital projects.
<b>Facility Maintenance and Operations – City Hall</b>	Provides maintenance, event services and security for City Hall; maintenance includes programmed preventive maintenance and corrective maintenance.
<b>Facility Maintenance and Operations – Non-City Hall</b>	Provides maintenance for City-owned facilities (not City Hall), including programmed preventive maintenance and corrective maintenance through requests and building assessments, and repairs in areas such as locksmith work, carpentry, electrical, HVAC, painting, and plumbing.
<b><i>Fleet and Equipment Services Core Service</i></b>	
<b>Fleet Maintenance and Operations</b>	Provides preventive maintenance, repairs, and statutory inspections for over 2,800 vehicles and equipment that support public safety, public health, and general government operations citywide.
<b>Fleet Replacement</b>	Manages the acquisition and disposal of all vehicles and equipment, including vehicle procurement and build-up.
<b>Radio Communication</b>	Provides reliable, necessary public and non-public safety-related communications equipment, maintains existing radio equipment and ensures optimal functionality, strategically plans for future upgrades and technology changes while supporting the Silicon Valley Regional Interoperability Authority.

# Public Works Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i></b>	
<b>City Facilities Architectural Services and Capital Project Administration</b>	Provides architectural services and project administration for the delivery of capital improvements for City-owned facilities, including recreational facilities, parks, trails, libraries, public safety facilities, and various cultural and municipal facilities.
<b>City Facilities Engineering and Inspection Services</b>	Provides engineering and surveying services to determine roadway pavement sections and develop topographic map; provides quality assurance during construction to ensure compliance with the contract documents, the California Building Standard Code, and industry standards of care.
<b>Transportation, Sanitary and Storm Sewer Capital</b>	Supports the design and construction of right-of-way capital infrastructure projects, general engineering plan review for regional projects, and electrical engineering review for projects constructed by private developers.
<b><i>Regulate / Facilitate Private Development Core Service</i></b>	
<b>Public Works Development Services</b>	Provides support to ensure new development projects comply with applicable regulations and provide the necessary public infrastructure including, but not limited to: streets, sidewalks, storm and sanitary sewers, streetlights, landscaping in frontages and street islands, and traffic signals.
<b><i>Strategic Support Core Service</i></b>	
<b>Public Works Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.
<b>Public Works Management and Administration</b>	Provides administrative oversight for the department, including executive management, financial management, information technology support, human resources, and analytical support.

# Public Works Department

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## Department Budget Summary

### Expected 2023-2024 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.

### 2023-2024 Key Budget Actions

- Adds 7.0 Animal Care Attendant positions and 3.0 Animal Shelter Coordinator positions to provide a night shift for the Animal Care Center, implementing 24 hours of care and services for the animals at the shelter.
- Adds 3.0 Animal Care Attendant positions; 1.0 Supervisor, Animal Services Operations position; continues two temporary positions on an ongoing basis by adding 1.0 Senior Office Specialist position and 1.0 Supervisor, Animal Services Operations position; and eliminates 2.0 Office Specialist Part-Time Unbenefited positions; 2.0 Animal Care Attendant Part-Time Unbenefited positions; and 1.0 Animal Shelter Coordinator position to support shelter operations, customer service/licensing, and medical services.
- Adds 1.0 Senior Carpenter position, 1.0 Senior Air Conditioning Mechanic position, and 1.0 Senior Electrician position to help support and maintain Measure T funded City facilities including the Fire Training Center and the Emergency Operations Center which are scheduled to come online in Fall 2023.
- Adds 2.0 Communications Installer positions to support the Fleet Management Division. The division has a backlog of ongoing maintenance and repairs to mobile units, building new or replacement vehicles to meet delivery time, and providing ongoing upgrades on communication equipment for Police, Fire, and other departments.
- Adds 1.0 Program Manager position to support the Administration Division to lead all human resources related efforts – including recruitment, health and safety, temporary position requests, and employee leave management – to ensure that the Department's workforce needs are better aligned and addressed.
- Adds 1.0 Associate Engineer and 1.0 Program Manager position limited dated through June 30, 2026 and personal services funding for two rehire retirees, funded by Measure E resources, to facilitate the site identification, design, and construction/improvement of sites for Emergency Interim Housing, safe parking, or other uses to shelter currently unsheltered residents, as directed by City Council's approval of the Mayor's March Budget Message for Fiscal Year 2023-2024. Additional discussion is included in the *City-Wide Expenses* section of this document.
- Eliminates 1.0 Senior Construction Inspector, 2.0 Associate Construction Inspector, and 2.0 Engineering Technician II positions; and realigns the Small Cell Permitting Fund positions due to the anticipated reduction in workload in 2023-2024.

### Operating Funds Managed

- Public Works Program Support Fund
- Public Works Development Fee Program Fund
- Public Works Small Cell Permitting Fee Program Fund
- Vehicle Maintenance and Operations Fund

# Public Works Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Adopted
<b>Dollars by Core Service</b>				
Animal Care and Services	9,028,188	10,114,631	10,834,883	12,188,866
Facilities Management	34,306,976	34,419,769	32,467,003	37,239,632
Fleet and Equipment Services	25,365,154	31,124,369	31,926,465	43,865,142
Plan, Design, and Construct Public Facilities and Infrastructure	34,409,977	45,695,937	48,007,681	48,776,496
Regulate/Facilitate Private Development	16,825,107	17,143,064	17,933,404	16,556,997
Strategic Support - Community & Economic Development	91,304	0	0	0
Strategic Support - Neighborhood Services	1,125,473	872,450	954,823	954,824
Strategic Support - Other - Community & Economic Development	127,956	1,993,950	593,319	1,862,319
Strategic Support - Other - Neighborhood Services	4,953,710	373,000	320,000	320,000
Strategic Support - Other - Public Safety	533,085	500,000	0	300,000
Strategic Support - Other - Strategic Support	26,635,059	46,088,760	23,061,989	60,637,545
Strategic Support - Strategic Support	22,032,121	12,607,379	12,497,690	13,057,455
<b>Total</b>	<b>\$175,434,108</b>	<b>\$200,933,309</b>	<b>\$178,597,257</b>	<b>\$235,759,276</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	93,398,035	106,493,567	110,440,345	112,091,147
Overtime	3,613,493	1,251,083	1,340,782	1,340,782
<b>Subtotal Personal Services</b>	<b>\$97,011,528</b>	<b>\$107,744,650</b>	<b>\$111,781,127</b>	<b>\$113,431,929</b>
Inventory	9,133,142	8,913,000	8,913,000	10,598,000
Non-Personal/Equipment	19,725,316	21,991,605	24,468,505	24,933,376
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$125,869,985</b>	<b>\$138,649,255</b>	<b>\$145,162,632</b>	<b>\$148,963,305</b>
<b>Other Costs *</b>				
City-Wide Expenses	2,940,816	7,758,356	2,636,319	11,122,109
General Fund Capital	30,792,707	26,404,000	2,082,000	37,023,695
Gifts	185,843	373,000	320,000	320,000
Other	9,074,688	21,021,229	21,018,008	31,042,008

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\*\* The position counts displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget.

\*\*\* 2021-2022 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2022-2023 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Public Works Department

## Department Budget Summary

	<b>2021-2022 Actuals ***</b>	<b>2022-2023 Adopted ****</b>	<b>2023-2024 Forecast</b>	<b>2023-2024 Adopted</b>
Other - Capital	81,615	0	0	0
Overhead Costs	4,642,177	6,277,469	6,928,298	6,838,159
Workers' Compensation	620,290	450,000	450,000	450,000
<b>Total Other Costs</b>	<b>\$49,564,123</b>	<b>\$62,284,054</b>	<b>\$33,434,625</b>	<b>\$86,795,971</b>
<b>Total</b>	<b>\$175,434,108</b>	<b>\$200,933,309</b>	<b>\$178,597,257</b>	<b>\$235,759,276</b>

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# Public Works Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	73,855,409	77,398,034	51,297,509	96,956,672
Airport Maintenance And Operation Fund (523)	156,844	221,542	231,532	231,532
American Rescue Plan Fund (402)	1,921,671	411,498	0	0
Building Development Fee Program Fund (237)	58,071	62,722	63,628	63,628
Business Improvement District Fund (351)	274,556	0	0	0
Citywide Planning Fee Program Fund (239)	55,238	68,879	74,638	74,638
Community Development Block Grant Fund (441)	3,778,247	198,744	185,993	185,993
Community Facilities District No. 8 (Communications Hill) Fund (373)	52,007	100,000	100,000	100,000
Convention and Cultural Affairs Fund (536)	47,155	9,000	9,000	9,000
Coronavirus Relief Fund (401)	(635,117)	0	0	0
Downtown Property And Business Improvement District Fund (302)	9,999	10,000	10,000	10,000
Emergency Reserve Fund (406)	754,790	0	0	0
Fire Development Fee Program Fund (240)	9,716	14,151	14,737	14,737
General Purpose Parking Fund (533)	7,508	79,488	79,488	79,488
Gift Trust Fund (139)	212,389	373,000	320,000	320,000
Homeless Housing, Assistance, and Prevention Fund (454)	465,351	0	0	0
Integrated Waste Management Fund (423)	459,344	637,072	688,517	688,517
Low And Moderate Income Housing Asset Fund (346)	149,736	205,446	192,726	192,726
Planning Development Fee Program Fund (238)	46,524	48,579	49,125	49,125
Public Works Development Fee Program Fund (241)	14,016,901	13,973,893	14,871,592	15,749,385
Public Works Program Support Fund (150)	20,323,239	21,647,468	21,996,362	22,177,715
Public Works Small Cell Permitting Fee Program Fund (242)	4,046,408	2,983,511	3,186,689	681,471
San José Clean Energy Operating Fund (501)	0	159,821	209,772	209,772
San José-Santa Clara Treatment Plant Operating Fund (513)	46,835	148,140	148,129	148,129
Sewage Treatment Plant Connection Fee Fund (539)	622,960	640,351	640,351	640,351
Sewer Service And Use Charge Fund (541)	2,050,746	3,343,037	3,331,256	3,431,256
Storm Sewer Operating Fund (446)	768,987	1,081,195	1,094,984	944,870
Transient Occupancy Tax Fund (461)	726	0	0	0
Vehicle Maintenance And Operations Fund (552)	25,157,633	30,801,501	31,625,860	43,639,768
Water Utility Fund (515)	39,274	39,547	39,547	39,547
Capital Funds	26,680,959	46,276,690	48,135,822	49,120,956
<b>Total</b>	<b>\$175,434,108</b>	<b>\$200,933,309</b>	<b>\$178,597,257</b>	<b>\$235,759,276</b>

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# Public Works Department

## Department Budget Summary

2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Adopted
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### Positions by Core Service \*\*

Animal Care and Services	75.57	78.57	78.57	90.57
Facilities Management	82.65	86.65	86.65	92.65
Fleet and Equipment Services	70.55	72.55	72.55	74.55
Plan, Design, and Construct Public Facilities and Infrastructure	241.05	249.80	249.80	253.00
Regulate/Facilitate Private Development	97.94	89.69	89.69	82.00
Strategic Support - Neighborhood Services	2.50	2.50	2.50	2.50
Strategic Support - Other - Neighborhood Services	0.00	0.00	6.00	6.00
Strategic Support - Other - Strategic Support	1.00	5.75	5.75	5.75
Strategic Support - Strategic Support	56.51	61.76	59.76	62.25
<b>Total</b>	<b>627.77</b>	<b>647.27</b>	<b>651.27</b>	<b>669.27</b>

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# Public Works Department

## Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Adopted	2023-2024 Adopted Positions
<b>Dollars by Program*</b>					
<b>Animal Care and Services</b>					
Animal Licensing and Customer Services	5,795,028	6,710,084	7,380,963	8,734,946	66.57
Animal Services Field Operations	3,233,159	3,404,547	3,453,920	3,453,920	24.00
<b>Sub-Total</b>	<b>9,028,188</b>	<b>10,114,631</b>	<b>10,834,883</b>	<b>12,188,866</b>	<b>90.57</b>
<b>Facilities Management</b>					
City Facilities Repairs and Minor Capital Improvements	8,979,847	8,010,202	3,726,173	5,912,174	18.50
Energy and Water Conservation	11,163	183,094	185,568	185,569	1.00
Facility Maintenance and Operations - City Hall	6,374,868	9,273,154	9,899,688	9,899,688	28.00
Facility Maintenance and Operations - Non City Hall	18,941,098	16,953,319	18,655,573	21,242,201	45.15
<b>Sub-Total</b>	<b>34,306,976</b>	<b>34,419,769</b>	<b>32,467,003</b>	<b>37,239,632</b>	<b>92.65</b>
<b>Fleet and Equipment Services</b>					
Fleet Maintenance and Operations	19,928,498	20,928,689	21,649,967	23,564,644	65.55
Fleet Replacement	4,021,749	8,497,486	8,497,486	18,521,486	0.00
Radio Communication	1,414,907	1,698,194	1,779,012	1,779,012	9.00
<b>Sub-Total</b>	<b>25,365,154</b>	<b>31,124,369</b>	<b>31,926,465</b>	<b>43,865,142</b>	<b>74.55</b>
<b>Plan, Design, and Construct Public Facilities and Infrastructure</b>					
City Facilities Architectural Services and Capital Project Administration	5,316,943	7,804,667	8,639,424	8,639,425	40.00
City Facilities Engineering and Inspection Services	3,441,476	15,315,802	15,890,867	15,557,647	80.81
Transportation, Sanitary and Storm Sewer Capital	25,651,558	22,575,468	23,477,390	24,579,424	132.19
<b>Sub-Total</b>	<b>34,409,977</b>	<b>45,695,937</b>	<b>48,007,681</b>	<b>48,776,496</b>	<b>253.00</b>
<b>Regulate/Facilitate Private Development</b>					
Public Works Development Services	16,825,107	17,143,064	17,933,404	16,556,997	82.00
<b>Sub-Total</b>	<b>16,825,107</b>	<b>17,143,064</b>	<b>17,933,404</b>	<b>16,556,997</b>	<b>82.00</b>
<b>Strategic Support - Community &amp; Economic Development</b>					
Public Works Management and Administration - Community and Economic Dev	91,304	0	0	0	0.00
<b>Sub-Total</b>	<b>91,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Strategic Support - Neighborhood Services</b>					
Public Works Management and Administration - Neighborhood Services	1,125,473	872,450	954,823	954,824	2.50
<b>Sub-Total</b>	<b>1,125,473</b>	<b>872,450</b>	<b>954,823</b>	<b>954,824</b>	<b>2.50</b>

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# Public Works Department

## Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Adopted	2023-2024 Adopted Positions
<b>Strategic Support - Other - Community &amp; Economic Development</b>					
Public Works Capital - Community and Economic Development	52,007	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Dev	75,949	1,993,950	593,319	1,862,319	0.00
<b>Sub-Total</b>	<b>127,956</b>	<b>1,993,950</b>	<b>593,319</b>	<b>1,862,319</b>	<b>0.00</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
Public Works Capital - Neighborhood Services	4,722,395	0	0	0	0.00
Public Works Gifts - Neighborhood Services	208,562	373,000	320,000	320,000	0.00
Public Works Other Departmental - City-Wide - Neighborhood Services	22,753	0	0	0	6.00
<b>Sub-Total</b>	<b>4,953,710</b>	<b>373,000</b>	<b>320,000</b>	<b>320,000</b>	<b>6.00</b>
<b>Strategic Support - Other - Public Safety</b>					
Public Works Capital - Public Safety	533,085	500,000	0	300,000	0.00
<b>Sub-Total</b>	<b>533,085</b>	<b>500,000</b>	<b>0</b>	<b>300,000</b>	<b>0.00</b>
<b>Strategic Support - Other - Strategic Support</b>					
Public Works Capital - Strategic Support	21,462,965	21,891,006	1,932,000	34,387,695	4.75
Public Works Other Departmental - City-Wide - Strategic Support	146,282	5,840,285	2,121,691	7,331,691	1.00
Public Works Other Operational - Administration - Strategic Support	397,499	11,630,000	11,630,000	11,630,000	0.00
Public Works Overhead	4,425,483	6,277,469	6,928,298	6,838,159	0.00
Public Works Workers' Compensation - Strategic Support	202,829	450,000	450,000	450,000	0.00
<b>Sub-Total</b>	<b>26,635,059</b>	<b>46,088,760</b>	<b>23,061,989</b>	<b>60,637,545</b>	<b>5.75</b>
<b>Strategic Support - Strategic Support</b>					
Public Works Emergency Response and Recovery	388,511	411,498	0	0	0.00
Public Works Information Technology - Strategic Support	512,795	2,311,490	2,230,024	2,551,243	13.06
Public Works Management and Administration - Strategic Support	21,130,815	9,884,391	10,267,666	10,506,212	49.19
<b>Sub-Total</b>	<b>22,032,121</b>	<b>12,607,379</b>	<b>12,497,690</b>	<b>13,057,455</b>	<b>62.25</b>
<b>Total</b>	<b>\$175,434,108</b>	<b>\$200,933,309</b>	<b>\$178,597,257</b>	<b>\$235,759,276</b>	<b>669.27</b>

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## Public Works Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2022-2023):</b>	<b>647.27</b>	<b>138,649,255</b>	<b>42,885,678</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• GIS Enterprise Aerial Contract		(125,000)	(125,000)
• Animal Care Trap-Neuter-Release Services		(50,000)	(50,000)
• COVID-19 Pandemic Response and Community and Economic Recovery Budget Adjustments (1.0 Division Manager)	(1.00)	(256,300)	0
• Public Works Department Staffing Plan - Capital Improvement Program (1.0 Associate Engineer)	(1.00)	(155,198)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(2.00)</b>	<b>(586,498)</b>	<b>(175,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/Benefit Changes and the following position reallocations: - 1.0 Animal Health Technician to 1.0 Animal Shelter Coordinator - 1.0 Senior Analyst to 1.0 Program Manager		3,410,482	248,727
• City Council approval 11/1/2022 for Construction Agreement Amendment for the Emergency Interim Housing at the Police Administration Building Parking E-Lot: Adds 1.0 Building Management Administrator, 1.0 Division Manager, 2.0 Senior Construction Inspector, and 2.0 Senior Facility Worker	6.00	1,080,754	1,080,754
• Utilities: Gas, Electricity, Water		895,000	870,000
• Contract Services: Animal Care Services		527,000	527,000
• Contract Services: Janitorial Services		269,000	269,000
• Contract Services: Trade Services		254,000	254,000
• GPS/Telematics Vehicle Management System		250,000	-
• Contract Services: Janitorial Services (Sunday Library Hours)		208,000	208,000
• Vehicle Operations & Maintenance		115,000	106,000
• Overtime Adjustment		93,828	33,627
• Contract Services: Construction Services		41,000	41,000
• Contract Services: Fleet Vendor Pricing		29,000	-
• Software/Information Services: AutoCAD and Civil3D licenses		24,000	-
• Software/Information Services: AssetWorks		17,000	-
• LED City Facilities - Connectivity		13,400	13,400
• Police Department Access Control System		4,000	4,000
• New Measure T Facilities Maintenance and Operations		3,000	3,000
• Night Shift Differential Adjustment		6,347	3,440
• Dues and Subscriptions: USA North		2,500	-

## Public Works Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Living Wage Adjustment		(143,436)	(143,436)
<b>Technical Adjustments Subtotal:</b>	<b>6.00</b>	<b>7,099,875</b>	<b>3,518,512</b>
<b>2022-2023 Forecast Base Budget:</b>	<b>651.27</b>	<b>145,162,632</b>	<b>46,229,190</b>
* Personal Services Rounding Adjustment		8	2
<b>Budget Proposals Approved</b>			
1. Inventory Purchases		1,685,000	0
2. Animal Care and Services	12.00	1,353,983	1,353,983
3. Measure T Operations and Maintenance Staffing	3.00	460,695	460,695
4. GIS Enterprise Aerial Contract		232,000	232,000
5. Fleet Staffing (Communications Installers)	2.00	229,677	0
6. Storm and Sanitary Sewer Infrastructure and Regulatory Investment Needs		200,000	50,000
7. Administration Division Staffing	1.00	153,480	48,844
8. Library Facilities Staffing	1.00	119,142	0
9. Information Technology Services Support Staffing	1.00	111,212	36,112
10. Workers' Compensation, Health and Safety Staffing	1.00	104,521	0
11. Vehicle M&O (Fleet Staffing)		50,042	50,042
12. Measure E - Interim Housing Site Development Staffing	2.00	0	0
13. Public Works Department Staffing Plan - Development Fee Program	(5.00)	(780,369)	0
14. Public Works Department Staffing Plan - Capital Improvement Program	0.00	(84,048)	0
15. California Network and Telecommunications (CalNet) Program Savings		(34,671)	0
<b>Total Budget Proposals Approved</b>	<b>18.00</b>	<b>3,800,673</b>	<b>2,231,678</b>
<b>2023-2024 Adopted Budget Total</b>	<b>669.27</b>	<b>148,963,305</b>	<b>48,460,868</b>

\* 2023-2024 Adopted Budget totals presented in this publication include minor technical adjustments to personal services values that were calculated as unrounded during the development of the 2023-2024 Operating Budget. The net total of these adjustments were incorporated into Manager's Budget Addendum #61, Adoption of the 2023-2024 Operating and Capital Budgets.

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Inventory Purchases</b>		<b>1,685,000</b>	<b>0</b>

**Strategic Support CSA**  
**Fleet and Equipment Services Core Service**  
*Fleet Maintenance and Operations Program*

This action increases the Inventory Purchases allocation by \$1.7 million in the Vehicle Maintenance and Operations Fund to fund fuel and parts needed to maintain and operate the City's vehicle fleet. During the annual development of the 2023-2024 Base Budget, the Vehicle Maintenance and Operations Fund is analyzed to see how usage and market trends are affecting the cost and supply of fuel and parts. The analysis ensures that adequate funding is available to support the City's vehicle fleet. This funding adjustment, along with the recognition of revenues, were inadvertently omitted in the Vehicle Maintenance and Operations Fund during the development of the 2023-2024 Base Budget and this corrective action ensures alignment with budgeted departmental contributions toward these costs. (Ongoing costs: \$1,685,000)

<b>2. Animal Care and Services</b>	<b>12.00</b>	<b>1,353,983</b>	<b>1,353,983</b>
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**Neighborhood Services CSA**  
**Animal Care and Services Core Service**  
*Animal Licensing and Customer Services Program*

- **Night Shift Operations Staffing:** This action adds 7.0 Animal Care Attendant positions, 3.0 Animal Shelter Coordinator positions, and night shift differential funding to include a night shift for Animal Care Center operations, implementing 24 hours of care and services for the animals at the shelter. Starting in April 2023, the Animal Care Center will be open to the public from 10:00 a.m. to 6:00 p.m. Tuesday through Friday, and 10:00 a.m. to 5:00 p.m. on Saturday and Sunday. On Monday, the organization will be closed to the public; however, staff will be on site caring for the animals and processing paperwork. The night shift team will primarily focus on the care of the animals and will be closed to the public. The Animal Care Attendant positions will support the feeding for younger animals, assist with any emergency needs, and help with cleaning around the shelter which includes laundry, washing dishes, sorting inventory, and restocking food carts for the morning shift. The Animal Shelter Coordinator positions will provide supervision, the coordination of job duties, and elevated care and services during this shift. Currently, the facility has been dropping off younger animals at contracted services such as MedVet to support the feeding throughout the night and have been utilizing employees and volunteers to care for these animals overnight. The addition of the night shift will enable the support to younger animals to be shifted gradually away from MedVet and refocus those efforts to be conducted at the Animal Care Center. These service enhancements will ensure the health and wellness of animals in the care of Animal Care and Services and reduce the reliance on alternative solutions to provide these services. (Ongoing costs: \$1,122,436)
  
- **Customer Service/Licensing & Medical Services Staffing:** This action adds 3.0 Animal Care Attendant positions; 1.0 Supervisor, Animal Services Operations position; continues two temporary positions on an ongoing basis by adding 1.0 Senior Office Specialist position and 1.0 Supervisor, Animal Services Operations position; and eliminates 2.0 Office Specialist Part-Time Unbenefited positions; 2.0 Animal Care Attendant Part-Time Unbenefited positions; and 1.0 Animal Shelter Coordinator position to support shelter operations, customer service/licensing, and medical services. This action also allocates one-time non-personal/equipment funding of \$200,000. One of the Supervisor, Animal Services Operations positions will be responsible for the live outcomes such

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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as adoptions, rescue outcomes, return to owners, the foster program, and the transfers to rescue partners. In the short time the temporary Supervisor, Animal Services Operation position has been in place, adoptions have improved by 13% from October through December 2022, compared to the prior quarter, and is tracking to continue improving in the upcoming months. In addition, rescue outcomes have decreased by 20%, compared to the prior quarter, and is projected to remain consistent in the following months. To further support adoption and rescue outcomes, one-time non-personal/equipment funding of \$200,000 will provide support and incentives to partner organizations for their assistance in the placement and adoption of animals from the shelter. The other Supervisor, Animal Services Operations position will support the medical team by scheduling, training, and managing the Animal Health Technicians and work closely with the veterinarians to support overall medical services. The addition of a full-time Senior Office Specialist position will help with recruitment and retention issues as well as provide more consistent staffing to provide better customer service to the public. The Senior Office Specialist position will manage the front desk team, address high-level paperwork, and assist with the animal licensing program. This team is experiencing difficulties with maintaining adequate staffing levels through part-time staffing due to high turnovers. The additional Animal Care Attendant positions will focus on kennel cleanings, feedings, and conducting more playgroups which will provide socialization activities to more than 20 dogs at a time to help lower stress and improve behaviors. Currently, the City funds contractual services to primarily focus on cleaning more than 200 fully utilized dog kennels and while they get cleaned, Animal Care Attendants provide food and water at the same time. In addition, Animal Care Attendants are responsible for feeding all animals at the shelter, cleaning cages for other animals including cats, bunnies, and guinea pigs, and assisting the medical team with transport, laundry, and restocking inventory. The Animal Care Center has been accurately assessing, monitoring, and documenting animal's behaviors upon intake and throughout the length of stay by Animal Care Attendants, Animal Health Technicians, Coordinators, Supervisors, Veterinarians, and the Program Manager. With the additional staffing, they will be able to conduct larger playgroups for approximately an hour which will improve dogs' behaviors and that will increase fosters and adoptions. These actions will build on the overall efforts to enhance supervisor oversight and improve staffing levels at the Animal Care Center by reducing part-time staffing which is susceptible to high turnover. (Ongoing costs: \$385,558)

- **Facilities Staffing:** This action adds 1.0 Senior Facility Repair Worker position to support the ongoing maintenance and repairs at the Animal Care Center. This position will focus on identifying and addressing maintenance needs as well as scheduling and coordinating with contractors and City trades staff to complete larger repairs. Due to the age of the facility and the daily operational model of the Animal Care Center, frequent maintenance on the facility is required. The current backlog of work orders of varying size and scope is approximately 100 work orders. To address this backlog, the Public Works Department reassigned a facility worker from City Hall to the Animal Care Center. Once this position is filled, the City Hall facility worker will return to their normal duties. (Ongoing costs: \$142,008)
- **Earmarked Reserves – Animal Care and Services Foundation Reserve:** A separate action, as reflected in the General Fund Capital, Transfers, and Earmarked Reserves section of this document, establishes a one-time reserve for \$100,000 as seed funding for the potential future establishment of a new non-profit foundation dedicated to support the Animal Care and Services Foundation. As recommended by community stakeholders, the goal of the foundation should be to explore and develop resources both financially and non-financially within Animal Care Services. From a financial perspective, the organization will be able to raise funds to provide additional amenities for animals in need. The organization could also provide equipment, supplies, materials and much needed volunteers to support the vast amount of animals in need. This funding will be

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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held in reserve for future allocation as the Administration continues engagement with community stakeholders to chart the most appropriate scope and organizational structure for a new foundation. (Ongoing costs: \$0)

- **General Fund Capital – Animal Care and Services – Various Improvements:** A separate action as reflected in the General Fund Capital, Transfers, and Earmarked Reserves section of this document, adds one-time funding of \$500,000 for various improvement projects at the Animal Care and Services facility. The funding will support the rehabilitation of the roofing for the entire facility, replace sewer pipes, and for electrical repairs and replacements. The improvements towards the electrical and sewer pipe issues will provide a safer environment for staff, animals, and the public at the Animal Care Center. The replacement of a completely new roof to the shelter will resolve leaking issues and will improve the overall look. (Ongoing costs: \$0)

<b>3. Measure T Operations and Maintenance Staffing</b>	<b>3.00</b>	<b>460,695</b>	<b>460,695</b>
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**Strategic Support CSA**  
**Facilities Management Core Service**  
*Facility Maintenance and Operations – Non City Hall Program*

This action adds 1.0 Senior Carpenter, 1.0 Senior Air Conditioning Mechanic, and 1.0 Senior Electrician positions, one-time non-personal/equipment funding of \$10,500, and ongoing non-personal/equipment funding of \$13,000 to support Measure T funded City facilities including the Fire Training Center and the Emergency Operations Center that will come online in fall 2023. The new infrastructure contains a complicated building system that will require more preventative maintenance and the higher-level positions are required to oversee and manage the inclusion of the high technology building systems. Additionally, ongoing non-personal/equipment funding of \$13,000 will support the connectivity and software license agreement for Measure T - City Facilities LED Lighting that is anticipated to come online at the beginning of 2023-2024. This funding need was anticipated in the 2024-2028 General Fund Forecast, and the liquidation of an Earmarked Reserve set aside in the Forecast for this purpose is also included elsewhere in this document. (Ongoing costs: \$540,489)

<b>4. GIS Enterprise Aerial Contract</b>		<b>232,000</b>	<b>232,000</b>
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**Strategic Support CSA**  
**Strategic Support – Strategic Support Core Service**  
*Public Works Information Technology – Strategic Support Program*

This action adds one-time non-personal/equipment funding of \$232,000 to support a geographic information system data capture and processing project. This project will be entering year four of five and has been funded on a one-time basis. The project will capture high-resolution aerial and oblique imagery and Light Detection and Ranging (LiDAR) data and generate a set of LiDAR-derived three-dimensional products, including building footprints, digital elevation model (DEM), and digital surface model (DSM). Aerial and oblique imagery will be captured annually, while LiDAR and LiDAR-derived products will be captured twice over the five-year project. Successful implementation of this project will provide critical datasets that add value across nearly all City departments. By collaborating with the County and other local municipalities on this project, the city receives data for a larger geographic area at a fraction of the cost of independently acquiring it. (Ongoing costs: \$0)



# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>5. Fleet Staffing (Communications Installers)</b>  <b><i>Strategic Support CSA</i></b> <b><i>Fleet and Equipment Services Core Service</i></b> <i>Fleet Maintenance and Operations Program</i>	2.00	229,677	0

This action adds 2.0 Communications Installer positions to support the Fleet Management Division. The positions will be focusing on shop operations which includes supporting ongoing maintenance and repairs to mobile units, building new or replacement vehicles to meet delivery time, and providing ongoing upgrades on communication equipment for Police, Fire, and other departments. The Fleet Management Division has a backlog of repairs and building vehicles, so these positions will support efforts to reduce this backlog and continue to maintain the City's vehicle and equipment. (Ongoing costs: \$227,061)

<b>6. Storm and Sanitary Sewer Infrastructure and Regulatory Investment Needs</b>  <b><i>Strategic Support CSA</i></b> <b><i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i></b> <i>Transportation, Sanitary, and Storm Sewer Capital Program</i>		200,000	50,000
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This action adds personal services funding for a contract manager in the Sewer Service and Use Charge Fund (\$100,000), the Storm Sewer Operating Fund (\$50,000), and the General Fund (\$50,000) to manage a consultant contract to evaluate liabilities and revenue options for Sanitary and Storm Utilities as well as beginning to form the Storm and Sanitary Sewer Utility Systems as discrete City Utilities. As the City faces challenges such as deferred maintenance backlog, increasing regulatory compliance requirements, future population growth, and emerging effects of climate change, expansion of investment is required. To fully understand the system and associated project needs, an additional proposal found elsewhere in this document adds a Principal Engineer position and one-time funding of \$550,000 in non-personal/equipment funding as well as shifts 0.10 Deputy Director position to the Sewer Service and Use Charge Fund (\$375,000), the Storm Sewer Operating Fund (\$187,500), and the General Fund (\$187,500). This contract manager will act in a coordinating role for the consultant study in providing information and data from a Stormwater Management and Regulatory Environment. The project will proceed as follows: Phase 1 - A: consultant reviews and validates existing studies, conducts interviews, holds meetings to understand City's current funding and resources for Sanitary and Storm programs including capacity study, repair and rehab program in the Capital Improvement Program, operations and maintenance equipment and staffing level, and regulatory requirements. Phase 1 - Task B: consultant prepares cost estimates for the needs and coordinates and develops a work plan to deliver these projects. Phase 2 - consultant will prepare a financing plan and rates model. After Phase 2, additional staff may be considered to carry out the long-term vision to reorganize these utilities and pursue alternative funding sources outside of the General Fund. (Ongoing costs: \$200,000)



# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>7. Administration Division Staffing</b>	<b>1.00</b>	<b>153,480</b>	<b>48,844</b>

**Community and Economic Development CSA**  
**Regulate/Facilitate Private Development Core Service**  
*Public Works Development Services Program*

**Strategic Support CSA**  
**Strategic Support – Strategic Support Core Services**  
*Public Works Management and Administration – Strategic Support Program*

This action adds 1.0 Program Manager position and one-time non-personal/equipment funding of \$4,000 to support the Administration Division. The size and breadth of the Department activities require a high volume of complex work at a management level. The Program Manager position will lead all human resources related efforts which includes recruitment, health and safety, temporary position requests, and employee leave management, to ensure that the department's workforce needs are better aligned and addressed. The position will act as the principal liaison with the Human Resources Department's Employment Services Division to develop and implement recruitment and retention strategies. Additionally, to help reduce the frequency and severity of employee injuries, the Program Manager will help in developing and implementing strategies and supporting Department managers to ensure compliance with required safety trainings. (Ongoing costs: \$199,307)

<b>8. Library Facilities Staffing</b>	<b>1.00</b>	<b>119,142</b>	<b>0</b>
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**Strategic Support CSA**  
**Facilities Management Core Service**  
*Facility Maintenance and Operations – Non City Hall Program*

This action adds 1.0 Maintenance Worker I position, funded by the Library Construction and Conveyance Tax Fund, to support facilities maintenance tasks such as changing light bulbs, troubleshooting security system hardware, and troubleshooting and fixing various pieces of library machinery as needed. This position was originally added in the Library Department as part of the 2023-2024 Proposed Operating Budget; however, the job responsibilities and expected daily activities were determined to be better suited in the Public Works Department. (Ongoing costs: \$121,368)

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>9. Information Technology Services Support Staffing</b></p> <p><i>Community and Economic Development CSA Regulate/Facilitate Private Development Core Service Public Works Development Services Program</i></p> <p><i>Strategic Support CSA Strategic Support – Strategic Support Core Services Public Works Information Technology – Strategic Support and Public Works Management and Administration – Strategic Support Programs</i></p> <p>This action adds 1.0 Network Technician position to provide desktop, field, and network support to the Public Works Department. The Department currently has one full-time Network Engineer position supporting the entire department. The workload has increased due to additional devices being deployed, remote users requiring support, and new technologies being evaluated to streamline business processes. Additional responsibilities including upgrades and ongoing maintenance of the TrendMicro anti-virus, Axis/Checkpoint VPN software support, and SharePoint site management are being transitioned from the Information Technology Department. The addition of the Network Technician position will meet the Department's desktop support requirements and provide better customer service to Public Works staff. (Ongoing costs: \$142,107)</p>	1.00	111,212	36,112
<p><b>10. Workers' Compensation, Health and Safety Staffing</b></p> <p><i>Community and Economic Development CSA Regulate/Facilitate Private Development Core Service Public Works Development Services Program</i></p> <p><i>Strategic Support CSA Strategic Support – Strategic Support Core Services Public Works Management and Administration – Strategic Support Program</i></p> <p>This action adds 1.0 Staff Specialist position to address the workload related to workers' compensation, health and safety, employee leave, and city-wide training. The Public Works Department has a team of 640 employees with one existing Analyst position providing administrative and analytical support to all non-recruitment related duties for the entire department. While student interns have been assisting, they can only assist in lower-level tasks and the interns have a high turnover rate. The addition of a Staff Specialist position will help address the workload related to the program and to provide the back-up support to the Analyst. (Ongoing costs: \$133,164)</p>	1.00	104,521	0
<p><b>11. Vehicle M&amp;O (Fleet Staffing)</b></p> <p><i>Strategic Support CSA Strategic Support – Strategic Support Core Services Public Works Management and Administration – Strategic Support Program</i></p> <p>This action adds non-personal/equipment funding of \$50,042 for vehicle and operations costs related to the Fleet Staffing (Communications Installers) budget action, as described above in this document. (Ongoing costs: \$61,474)</p>		50,042	50,042

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>12. Measure E – Interim Housing Site Development Staffing</b>	2.00	0	0

**Strategic Support CSA**  
**Facilities Management Core Service**  
*Facility Maintenance and Operations– Non-City Hall Program*

As directed by the Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action is part of a series of actions that allocates Measure E resources to fund homeless prevention, support, and management investments. This action adds 1.0 Associate Engineer position and 1.0 Program Manager position, through June 30, 2026, and personal services funding for two rehired retirees, totaling \$2.0 million, funded by the Measure E – Interim Housing Site Development Staffing City-Wide Expenses allocation, as described in the *City-Wide Expenses* section of this document. These positions will facilitate the site identification, design, and construction/improvement of sites for Emergency Interim Housing, safe parking, or other uses to shelter currently unsheltered residents. The Associate Engineer position will be responsible for managing the project feasibility study, site analysis, developing and managing construction documents, procuring the project for bidding, and performing construction administration and management. The Program Manager will be responsible for managing and coordinating the City's emergency housing program. The Program Manager will also be responsible for selecting and analyzing the potential housing sites, recreational vehicle (RV) parking sites and storage sites, as well as coordinating between the City Manager's Office, Public Works and Housing Departments regarding funding and project execution, developing and overseeing the project's progress, and coordinating ordinance development and memorandums. These resources will provide additional capacity to move interim housing projects through project development at a more rapid pace. (Ongoing costs: \$0)

<b>13. Public Works Department Staffing Plan - Development Fee Program</b>	(5.00)	(780,369)	0
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**Community and Economic Development CSA**  
**Regulate/Facilitate Private Development Core Service**  
*Public Works Development Services Program*

**Strategic Support CSA**  
**Plan, Design, and Construct Public Facilities and Infrastructure Core Service**  
*Transportation, Sanitary and Storm Sewer Capital Program*

This action eliminates 1.0 Senior Construction Inspector position, 2.0 Associate Construction Inspector positions, and 2.0 Engineering Technician II positions; and realigns the Small Cell Permitting Fee Program Fund positions due to the anticipated reduction in workload in 2023-2024 to support the delivery of the City’s Utilities Fee Program and the Capital Improvement Programs for 2023-2024. The funding realignment of the positions will be needed to support the BART Phase II project which includes duties such as geologic and transportation analysis, environmental clearance, sanitary models, and site developments. The 0.50 Engineer II position, 1.0 Senior Engineer position, and 1.0 Senior Construction Inspector position will remain in the Small Cell Permitting Fund to complete the existing permits across the City. Careful consideration was taken by staff to realign multiple positions to support ongoing projects. (Ongoing savings: \$786,426)

## Public Works Department

### Budget Changes by Department

#### Personal Services and Non-Personal/Equipment



2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. Public Works Department Staffing Plan – Capital Improvement Program</b>  <i>Community and Economic Development CSA Regulate/Facilitate Private Development Core Service Public Works Development Services Program</i>  <i>Strategic Support CSA Plan, Design, and Construct Public Facilities and Infrastructure Core Service City Facilities Engineering and Inspection Services and Transportation, Sanitary and Storm Sewer Capital Programs</i>	0.00	(84,048)	0
<p>This action adds 1.0 Staff Specialist position, 1.0 Principal Construction Inspector position, 1.0 Engineer II position, and 1.0 Engineering Technician II position; eliminates 1.0 Office Specialist I/II position and 3.0 Senior Construction Inspector positions; and realigns various capital service funded positions to support the delivery of the City’s Capital Improvement Programs for 2023-2024 based upon review and analysis of the project delivery needs included in the 2023-2024 Adopted Operating and Capital Budgets. It is anticipated that in 2023-2024 additional resources will be needed to support new Airport projects, Sanitary and Storm Sewer projects, provide leadership to support the team at the Regional Wastewater facility, and to continue the high level of support to the Department of Transportation (DOT) street resurfacing efforts. Furthermore, multiple positions were realigned or eliminated from the Small Cell Permitting Fee Fund due to the anticipated reduction in workload in 2023-2024 as construction for Small Cell projects are completed across the City. The action of realigning or eliminating positions from the Small Cell Permitting Fee Program Fund to the Public Works Development Fee Program Fund and other Capital funds is also included in this document. Careful consideration was taken by staff to realign multiple positions to support new and ongoing projects. (Ongoing costs: \$7,530)</p>			
<b>15. California Network and Telecommunications (CalNet) Program Savings</b>  <i>Strategic Support CSA Strategic Support – Strategic Support Core Service Public Works Management and Administration – Strategic Support</i>		(34,671)	0
<p>This action decreases the Public Works Department's non-personal/equipment funding by \$34,671 on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of \$210,882 will be generated in the General Fund, \$275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: \$34,671)</p>			
<b>2023-2024 Adopted Budget Changes Total</b>	<b>18.00</b>	<b>3,800,673</b>	<b>2,231,678</b>

# Public Works Department

## Performance Summary

### Animal Care and Services

#### Performance Measures





			2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
	PM 1	Average length of stay per fiscal year (days) for:				
		- dogs	12	N/A <sup>1</sup>	22	18
		- cats	11	N/A <sup>1</sup>	18	15
		- other	12	N/A <sup>1</sup>	14	12
	PM 2	% of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	96%	96%	96%	96%

<sup>1</sup> This is a new performance measure for 2023-2024.

#### Activity and Workload Highlights

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
AWH 1	Animal licenses issued annually	58,673	64,000	60,000	60,000
AWH 2	# of animals adopted/rescued/returned	11,599	11,500	8,740	10,000
AWH 3	# of incoming animals	14,506	16,000	10,600	12,000
AWH 4	# of calls for service completed	20,108	21,000	18,000	19,000
AWH 5	# of low-cost spay/neuter surgeries provided to public	3,736	4,000	1,400	2,000

### Four Key Budget Performance Measure Measurement Areas

			
<b>Access</b> - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?	<b>Customer Satisfaction</b> - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	<b>Reliability and Responsiveness</b> - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	<b>Cost Effectiveness</b> - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

#### Data Sources









Number	Data Source
PM 1	Chameleon Database Animal's Average Stay at Shelter Report
PM 2	Chameleon Database Activity Statistics with Response Time Report
AWH 1	Chameleon Database Current SJ Lics-year end Report
AWH 2	Chameleon Database Kennel Statistics Report
AWH 3	Chameleon Database Kennel Statistics Report
AWH 4	Chameleon Database Activity Statistics with Response Time Report
AWH 5	Chameleon Database Spay Neuter Surgeries Report

# Public Works Department

## Performance Summary

### Facilities Management

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	85%	85%	80%	85%
 % of change in energy usage in all City Accounts from 2007 baseline	N/A <sup>1</sup>	(10%)	N/A <sup>1</sup>	(10%)
 % of energy use that is renewable	N/A <sup>1</sup>	50%	N/A <sup>1</sup>	50%
 % of preventative maintenance work orders completed	46%	60%	60%	60%
 % of health and safety concerns mitigated within 24 hours	97%	100%	80%	100%
 % of non-health and safety work completed within time standards	51%	75%	60%	75%
 % of time a request for record retention item is delivered within one day	84%	95%	90%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	76%	85%	N/A <sup>2</sup>	85%

<sup>1</sup> Data unavailable due to ongoing staff vacancies in the Green Building group.

<sup>2</sup> Data unavailable due to issues collecting survey data from customers.

# Public Works Department

## Performance Summary

### Facilities Management

#### *Activity and Workload Highlights*





	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actual</b>	<b>Forecast</b>	<b>Estimated</b>	<b>Forecast</b>
Total number of corrective and preventative work orders completed	22,832	12,000	13,000	13,000
Total cost for services	\$0.28M	\$0.40M	\$0.40M	\$0.40M
- Materials Management Services				
Total dollars recovered from surplus sales	\$487,311	\$750,000	\$1.2M	\$750,000
# of record retention requests completed	2,436	4,000	2,290	3,500
Total square footage maintained	2.77M	2.77M	2.77M	2.77M

# Public Works Department

## Performance Summary

### Fleet and Equipment Services

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of fleet that is alternate fuel vehicles	48%	48%	49%	49%
 % of fleet in compliance with replacement cycle:				
- Emergency Vehicles	100%	100%	100%	100%
- General Fleet	83%	83%	83%	83%
 Cost per mile or hours, by class (of equipment)				
- Police (miles)	\$0.45	\$0.47	\$0.41	\$0.43
- Fire (miles)	\$2.49	\$3.08	\$3.13	\$2.81
- General Fleet Light (miles)	\$0.42	\$0.40	\$0.41	\$0.42
- General Fleet Heavy (miles)	\$1.77	\$1.88	\$2.25	\$2.01
- Off Road Light (hours)	\$1.12	\$1.13	\$1.08	\$1.10
- Off Road Heavy (hours)	\$1.05	\$1.45	\$1.07	\$1.06
 % of customers who rate service good or better based on:				
- Timeliness	92%	92%	95%	94%
- Convenience	97%	97%	98%	98%
- Courtesy	100%	99%	99%	100%

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
Total number of repair and preventative work orders	18,779	19,500	18,000	18,900
Total number of vehicles and equipment	2,927	2,900	2,900	2,925







# Public Works Department

## Performance Summary

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

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of projects completed within the approved baseline budget <sup>1</sup>	95%	90%	85%	90%
 Departmental project delivery costs compared to target industry norm:				
- Projects ≤ \$500,000	64%	64%	81%	64%
- Projects > \$500,000	25%	44%	25%	44%
 % of projects designed and constructed by Public Works within approved baseline schedule <sup>2</sup>	92%	85%	67%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	91% <sup>3</sup>	85%	95%	85%

- 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. Data may not match similar performance measures identified in the 2024-2028 Capital Improvement Program as this section in the 2023-2024 Adopted Operating Budget only incorporates Public Works Department managed projects while the former includes all citywide projects.
- Projects are considered "delivered" when they are available for the intended used; projects are considered "on schedule" if delivered within two months of the baseline schedule. Data may not match similar performance measures identified in the 2024-2028 Capital Improvement Program as this section in the 2023-2024 Adopted Operating Budget only incorporates Public Works Department managed projects while the former includes all citywide projects.
- Based on surveys received.

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of construction projects delivered	40	60	49	55
Total construction cost of projects <sup>1</sup>	\$70,903,000	\$75,000,000	\$194,000,000	\$100,000,000




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

# Public Works Department

## Performance Summary

### Regulate / Facilitate Private Development

#### Performance Measures

	2021-2022	2022-2023	2022-2023	2023-2024
	Actual	Target	Estimated	Target
 Ratio of fee revenue to Development Fee Program cost (includes Development Fee Program Reserve funding)	100%	100%	100%	100%
 Selected cycle time measures for:				
- Construction permit processing targets met	88%	85%	85%	85%
- Planning processing targets met	90%	85%	85%	85%
 % of Development process participants rating service as good or excellent:				
- Development Review	85%	85%	85%	85%

#### Activity and Workload Highlights


	2021-2022	2022-2023	2022-2023	2023-2024
	Actual	Forecast	Estimated	Forecast
# of underground service alert requests received	85,704	70,000	72,965	77,000
# of Public Works permit applications	507	570	560	560
Value of permitted public improvements	\$7,447,426	\$13,000,000	\$7,000,000	\$7,000,000
Value of accepted public improvements	\$11,291,300	\$8,000,000	\$6,000,000	\$6,000,000

# Public Works Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of reviewed projects that attain established labor compliance goals by project completion	100%	100%	100%	100%

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of contracts with wage requirements	129	130	144	130
# of contracts with labor compliance violations identified	15 <sup>1</sup>	10	9	10
Minimum wage compliance cases:				
# Opened	13	5	4	5
# Resolved	13 <sup>2</sup>	5	0	5
# of contractors' employees owed restitution	164 <sup>3</sup>	30	29	40
Total \$ amount of restitution owed to employees	\$600,171 <sup>4</sup>	\$35,000	\$28,931	\$40,000

<sup>1</sup> Vendors may have provided additional documentation, thus cancelling the violation.

<sup>2</sup> Investigations may be ongoing and cross multiple years.

<sup>3</sup> If a violation is cancelled, the number of affected workers is reduced. The Department completed two violations cases in 2021-2022 that produced a high number of contractors' employees owed restitution.

<sup>4</sup> The Department completed two violation cases in 2021-2022 that produce large restitution awards.

## Public Works Department

### Department Position Detail

Position	2022-2023 Adopted	2023-2024 Adopted	Change
Accountant I/II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	5.00	5.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst I/II	11.00	11.00	-
Animal Care Attendant	9.00	19.00	10.00
Animal Care Attendant PT	15.07	13.07	(2.00)
Animal Health Technician	6.00	5.00	(1.00)
Animal Health Technician PT	3.80	3.80	-
Animal Services Officer	13.00	13.00	-
Animal Shelter Coordinator	3.00	6.00	3.00
Animal Shelter Veterinarian	2.00	2.00	-
Animal Shelter Veterinarian PT	1.40	1.40	-
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	25.00	23.00	(2.00)
Associate Engineer	56.00	56.00	-
Associate Engineering Technician	19.00	19.00	-
Associate Structure/Landscape Designer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Inspector Supervisor	2.00	2.00	-
Building Inspector/Combination Certified	10.00	10.00	-
Building Management Administrator	2.00	3.00	1.00
Carpenter	4.00	4.00	-
Chief of Surveys	2.00	2.00	-
Communications Installer	2.00	4.00	2.00
Communications Technician	4.00	4.00	-
Construction Manager	6.00	6.00	-
Contract Compliance Assistant	1.00	1.00	-
Contract Compliance Coordinator	4.00	4.00	-
Contract Compliance Specialist	7.00	7.00	-
Deputy Director of Public Works	5.00	5.00	-
Director of Public Works	1.00	1.00	-
Dispatcher	5.00	5.00	-
Division Manager	10.00	10.00	-
Electrician I/II	6.00	6.00	-
Electrician Supervisor	1.00	1.00	-
Engineer I/II	55.00	56.00	1.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II/I	27.00	26.00	(1.00)

## Public Works Department

### Department Position Detail

Position	2022-2023 Adopted	2023-2024 Adopted	Change
Equipment Maintenance Supervisor	3.00	3.00	-
Equipment Mechanic Assistant I/II	22.00	22.00	-
Events Coordinator I/II	1.00	1.00	-
Facility Attendant	3.00	3.00	-
Facility Repair Worker	4.00	4.00	-
Facility Sound and Light Technician	1.00	1.00	-
Fleet Manager	1.00	1.00	-
Geographic Information Systems Specialist I/II	5.00	5.00	-
Information Systems Analyst	6.00	6.00	-
Instrument Person	5.00	5.00	-
Land Surveyor	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Assistant/Maintenance Worker I	3.00	4.00	1.00
Maintenance Worker II	1.00	1.00	-
Mechanic I/II	22.00	22.00	-
Mechanical Parts Supervisor	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician	0.00	1.00	1.00
Office Specialist I/II	6.00	5.00	(1.00)
Office Specialist II PT	3.00	1.00	(2.00)
Painter	3.00	3.00	-
Plumber	3.00	3.00	-
Principal Account Clerk	2.00	2.00	-
Principal Construction Inspector	8.00	9.00	1.00
Principal Engineer/Architect	4.00	4.00	-
Principal Engineering Technician	5.00	5.00	-
Program Manager	10.00	13.00	3.00
Radio Communications Supervisor	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	7.00	7.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Accountant	1.00	1.00	-
Senior Air Conditioning Mechanic	2.00	3.00	1.00
Senior Analyst	7.00	6.00	(1.00)
Senior Animal Services Officer	4.00	4.00	-
Senior Architect/Landscape Architect	4.00	4.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	2.00	1.00
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	38.00	36.00	(2.00)
Senior Electrician	7.00	8.00	1.00

## Public Works Department

### Department Position Detail

Position	2022-2023 Adopted	2023-2024 Adopted	Change
Senior Engineer	15.00	15.00	-
Senior Engineering Technician	18.00	18.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	2.00	5.00	3.00
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Mechanic I/II	6.00	6.00	-
Senior Office Specialist	6.00	7.00	1.00
Senior Public Information Representative	1.00	1.00	-
Senior Security Officer	1.00	1.00	-
Senior Systems Applications Programmer	3.00	3.00	-
Senior Transportation Specialist	3.00	3.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	7.00	9.00	2.00
Structure/Landscape Designer I/II	4.00	4.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Animal Services Operations	2.00	4.00	2.00
Survey Field Supervisor	6.00	6.00	-
Survey Party Chief	1.00	1.00	-
Systems Application Programmer I/II	1.00	1.00	-
Trades Supervisor	2.00	2.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I/II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>647.27</b>	<b>669.27</b>	<b>22.00</b>