

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

ANIMAL CARE AND SERVICES

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

FACILITIES MANAGEMENT

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

FLEET AND EQUIPMENT SERVICES

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

PLAN, DESIGN, AND CONSTRUCT PUBLIC FACILITIES AND INFRASTRUCTURE

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

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.

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

Public Works Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Animal Care and Services Core Service</i>	
Animal Licensing and Customer Services	Provides licensing, adoption and customer service support, such as spay and neuter, quarantine, and owner surrender for customers at the Animal Care Center.
Animal Services Field Operations	Provides field services to ensure the health, safety and welfare of animals and people in the City.
<i>Facilities Management Core Service</i>	
City Facilities Repairs and Minor Capital Improvements	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.
Energy and Water Conservation	Provides support to ensure the latest energy and water conservation technologies and methodologies are incorporated for all major capital projects.
Facility Maintenance and Operations – City Hall	Provides maintenance, event services and security for City Hall; maintenance includes programmed preventive maintenance and corrective maintenance.
Facility Maintenance and Operations – Non-City Hall	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.
<i>Fleet and Equipment Services Core Service</i>	
Fleet Maintenance and Operations	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.
Fleet Replacement	Manages the acquisition and disposal of all vehicles and equipment, including vehicle procurement and build-up.
Radio Communication	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
<i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i>	
City Facilities Architectural Services and Capital Project Administration	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.
City Facilities Engineering and Inspection Services	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.
Transportation, Sanitary and Storm Sewer Capital	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.
<i>Regulate / Facilitate Private Development Core Service</i>	
Public Works Development Services	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.
<i>Strategic Support Core Service</i>	
Public Works Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.
Public Works Management and Administration	Provides administrative oversight for the department, including executive management, financial management, information technology support, human resources, and analytical support.

Public Works Department

Department Budget Summary

Expected 2024-2025 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.

2024-2025 Key Budget Actions

- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council, makes permanent 1.0 Animal Shelter Veterinarian position to increase the surgical capacity for animals in the community, primarily expanding the Trap-Neuter-Return (TNR) program to operate five days a week.
- Adds 1.0 Senior Systems Application Programmer position to provide technical support at the Animal Care and Services division. This position will focus on four key areas for Animal Care and Services which includes platform administration, implementation of new technology tools, reporting, and technical support.
- Makes permanent 1.0 Analyst position to provide administrative supervision and support, oversee the division's budget, human resources support, and handling other standard administrative functions, as well as support the Program Manager with administrative activities as needed.
- Makes permanent 1.0 Senior Systems Applications Programmer (SSAP) and extends 1.0 System Application Programmer position in Public Works Technology Services Division's Capital Project Management System (CPMS) team to support CPMS development.
- Makes permanent 1.0 Audio Visual Engineer and 1.0 Facility Sound and Light Technician positions to support Fire Training Center and Emergency Operations Center, as well as growing number of public meetings in the hybrid format.
- Adds 1.0 Equipment Maintenance Supervisor position to provide strategic support to the Fleet Manager focusing on fleet sustainability and energy resiliency and resource the division to continue to maintain current service levels to the growing fleet of vehicles.
- Adds 1.0 Senior Engineer position to assist with the implementation of policies and programs aimed at addressing new state requirements concerning stormwater management in new and redevelopment projects.
- Decreases non-personal/equipment costs by \$630,000 for janitorial contract services. Janitorial services reductions will primarily occur at City Hall and Police Department facilities, reducing one janitorial custodian per site during the weekly cleaning schedule, with no impacts to the health and safety of staff and customers.

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

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
Dollars by Core Service				
Animal Care and Services	10,826,558	12,188,866	14,133,686	15,437,002
Facilities Management	36,638,800	37,239,632	47,145,123	46,645,238
Fleet and Equipment Services	31,719,002	43,865,142	39,466,773	39,616,690
Plan, Design, and Construct Public Facilities and Infrastructure	39,285,580	48,776,496	54,371,755	52,145,835
Regulate/Facilitate Private Development	16,355,385	16,556,997	18,484,030	18,984,630
Strategic Support - Neighborhood Services	1,644,094	954,824	918,944	918,944
Strategic Support - Other - Community & Economic Development	175,595	1,862,319	608,118	608,118
Strategic Support - Other - Neighborhood Services	6,710,608	320,000	2,048,850	2,048,850
Strategic Support - Other - Public Safety	0	300,000	0	0
Strategic Support - Other - Strategic Support	23,025,947	60,637,545	38,080,541	38,267,870
Strategic Support - Strategic Support	25,602,710	13,057,455	13,437,453	13,992,526
Total	\$191,984,278	\$235,759,276	\$228,695,273	\$228,665,703
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	101,654,254	112,091,147	124,379,948	123,915,273
Overtime	3,564,113	1,340,782	1,418,229	1,418,229
Subtotal Personal Services	\$105,218,367	\$113,431,929	\$125,798,177	\$125,333,502
Inventory	10,162,474	10,598,000	10,711,000	10,711,000
Non-Personal/Equipment	24,226,867	24,933,376	28,207,089	28,454,865
Total Personal Services & Non-Personal/Equipment	\$139,607,708	\$148,963,305	\$164,716,266	\$164,499,367
Other Costs *				
City-Wide Expenses	3,415,036	11,122,109	2,651,118	2,951,118
General Fund Capital	22,127,506	37,023,695	2,090,000	2,340,000
Gifts	727,479	320,000	174,000	174,000
Other	11,731,176	31,042,008	38,554,772	38,554,772
Other - Capital	0	0	0	0
Overhead Costs	13,567,447	6,838,159	20,059,117	19,696,446
Workers' Compensation	807,926	450,000	450,000	450,000
Total Other Costs	\$52,376,570	\$86,795,971	\$63,979,007	\$64,166,336
Total	\$191,984,278	\$235,759,276	\$228,695,273	\$228,665,703

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

*** 2022-2023 Actuals may not subtotal due to rounding.

**** The amounts in the 2023-2024 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

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
Dollars by Fund				
General Fund (001)	71,352,729	96,956,672	58,973,846	60,543,941
Airport Maintenance And Operation Fund (523)	113,588	231,532	268,285	268,285
American Rescue Plan Fund (402)	0	0	0	0
Building Development Fee Program Fund (237)	38,382	63,628	72,499	72,499
Business Improvement District Fund (351)	275,256	0	0	0
Citywide Planning Fee Program Fund (239)	12,113	74,638	90,364	90,364
Community Development Block Grant Fund (441)	2,800,501	185,993	207,157	207,157
Community Facilities District No. 8 (Communications Hill) Fund (373)	79,724	100,000	150,000	150,000
Convention and Cultural Affairs Fund (536)	21,637	9,000	9,000	9,000
Downtown Property And Business Improvement District Fund (302)	19,373	10,000	20,000	20,000
Emergency Reserve Fund (406)	1,043,630	0	0	0
Fire Development Fee Program Fund (240)	13,508	14,737	15,889	15,889
General Purpose Parking Fund (533)	7,526	79,488	79,488	79,488
Gift Trust Fund (139)	800,513	320,000	174,000	174,000
Homeless Housing, Assistance, and Prevention Fund (454)	1,033,021	0	0	0
Integrated Waste Management Fund (423)	528,263	688,517	732,811	732,811
Low And Moderate Income Housing Asset Fund (346)	150,202	192,726	215,564	215,564
Planning Development Fee Program Fund (238)	24,884	49,125	57,054	57,054
Public Works Development Fee Program Fund (241)	15,254,948	15,749,385	17,270,352	18,392,869
Public Works Program Support Fund (150)	23,106,364	22,177,715	24,457,325	24,991,258
Public Works Small Cell Permitting Fee Program Fund (242)	2,612,819	681,471	734,804	0
Real Property Transfer Tax Fund (404)	0	0	12,458,930	12,458,930
San José Clean Energy Operating Fund (501)	122,999	209,772	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	256,128	148,129	151,645	151,645
Sewage Treatment Plant Connection Fee Fund (539)	356,794	640,351	714,455	714,455
Sewer Service And Use Charge Fund (541)	2,339,913	3,431,256	3,659,464	3,659,464
Storm Sewer Operating Fund (446)	870,346	944,870	984,323	984,323
Vehicle Maintenance And Operations Fund (552)	31,317,627	43,639,768	39,313,897	39,479,379
Water Utility Fund (515)	39,819	39,547	39,547	39,547
Capital Funds	37,391,673	49,120,956	67,844,574	65,157,781
Total	\$191,984,278	\$235,759,276	\$228,695,273	\$228,665,703

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Public Works Department

Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
Positions by Core Service **				
Animal Care and Services	78.57	90.57	90.57	93.57
Facilities Management	86.65	92.65	90.65	91.65
Fleet and Equipment Services	72.55	74.55	74.55	75.55
Plan, Design, and Construct Public Facilities and Infrastructure	249.80	253.00	253.00	239.35
Regulate/Facilitate Private Development	89.69	82.00	82.00	84.65
Strategic Support - Neighborhood Services	2.50	2.50	2.00	2.00
Strategic Support - Other - Neighborhood Services	0.00	6.00	6.00	6.00
Strategic Support - Other - Strategic Support	5.75	5.75	5.75	5.75
Strategic Support - Strategic Support	61.76	62.25	59.75	60.75
Total	647.27	669.27	664.27	659.27

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Public Works Department

Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	2024-2025 Proposed Positions
Dollars by Program*					
Animal Care and Services					
Animal Licensing and Customer Services	7,381,047	8,734,946	10,416,251	11,719,567	69.57
Animal Services Field Operations	3,445,511	3,453,920	3,717,435	3,717,435	24.00
Sub-Total	10,826,558	12,188,866	14,133,686	15,437,002	93.57
Facilities Management					
City Facilities Repairs and Minor Capital Improvements	8,689,539	5,912,174	3,841,907	3,841,907	18.50
Energy and Water Conservation	49,298	185,569	215,100	215,100	1.00
Facility Maintenance and Operations - City Hall	6,632,532	9,899,688	10,429,323	10,361,437	29.00
Facility Maintenance and Operations - Non City Hall	21,267,431	21,242,201	32,658,793	32,226,794	43.15
Sub-Total	36,638,800	37,239,632	47,145,123	46,645,238	91.65
Fleet and Equipment Services					
Fleet Maintenance and Operations	22,491,385	23,564,644	24,182,132	24,332,049	66.55
Fleet Replacement	7,607,856	18,521,486	13,464,250	13,464,250	0.00
Radio Communication	1,619,760	1,779,012	1,820,391	1,820,391	9.00
Sub-Total	31,719,002	43,865,142	39,466,773	39,616,690	75.55
Plan, Design, and Construct Public Facilities and Infrastructure					
City Facilities Architectural Services and Capital Project Administration	7,773,441	8,639,425	9,702,972	9,237,107	38.00
City Facilities Engineering and Inspection Services	3,420,229	15,557,647	17,522,760	17,342,173	78.50
Transportation, Sanitary and Storm Sewer Capital	28,091,910	24,579,424	27,146,023	25,566,555	122.85
Sub-Total	39,285,580	48,776,496	54,371,755	52,145,835	239.35
Regulate/Facilitate Private Development					
Public Works Development Services	16,355,385	16,556,997	18,484,030	18,984,630	84.65
Sub-Total	16,355,385	16,556,997	18,484,030	18,984,630	84.65
Strategic Support - Neighborhood Services					
Public Works Management and Administration - Neighborhood Services	1,644,094	954,824	918,944	918,944	2.00
Sub-Total	1,644,094	954,824	918,944	918,944	2.00
Strategic Support - Other - Community & Economic Development					
Public Works Capital - Community and Economic Development	83,649	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Development	91,946	1,862,319	608,118	608,118	0.00
Sub-Total	175,595	1,862,319	608,118	608,118	0.00

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Public Works Department

Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	2024-2025 Proposed Positions
Dollars by Program*					
Strategic Support - Other - Neighborhood Services					
Public Works Capital - Neighborhood Services	5,928,778	0	0	0	0.00
Public Works Gifts - Neighborhood Services	798,409	320,000	174,000	174,000	0.00
Public Works Other Departmental - City-Wide - Neighborhood Services	(16,580)	0	1,874,850	1,874,850	6.00
Sub-Total	6,710,608	320,000	2,048,850	2,048,850	6.00
Strategic Support - Other - Public Safety					
Public Works Capital - Public Safety	0	300,000	0	0	0.00
Sub-Total	0	300,000	0	0	0.00
Strategic Support - Other - Strategic Support					
Public Works Capital - Strategic Support	16,229,751	34,387,695	1,940,000	2,190,000	4.75
Public Works Other Departmental - City-Wide - Strategic Support	425,525	7,331,691	2,131,424	2,431,424	1.00
Public Works Other Operational - Administration - Strategic Support	234,172	11,630,000	13,500,000	13,500,000	0.00
Public Works Overhead	6,098,942	6,838,159	20,059,117	19,696,446	0.00
Public Works Workers' Compensation - Strategic Support	37,556	450,000	450,000	450,000	0.00
Sub-Total	23,025,947	60,637,545	38,080,541	38,267,870	5.75
Strategic Support - Strategic Support					
Public Works Emergency Response and Recovery	666,369	0	0	0	0.00
Public Works Information Technology - Strategic Support	1,619,918	2,551,243	2,199,816	2,748,613	12.06
Public Works Management and Administration - Strategic Support	23,316,423	10,506,212	11,237,637	11,243,913	48.69
Sub-Total	25,602,710	13,057,455	13,437,453	13,992,526	60.75
Total	\$191,984,278	\$235,759,276	\$228,695,273	\$228,665,703	659.27

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Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2023-2024):	669.27	148,963,305	48,460,868
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Inventory Purchases		(1,685,000)	0
• Capital Project Management System Program Support (1.0 Senior Systems Applications Programmer and 1.0 Systems Application Programmer)	(2.00)	(338,470)	0
• GIS Enterprise Aerial Contract		(232,000)	(232,000)
• Animal Care and Services		(209,000)	(209,000)
• Climate and Seismic Resilience Planning and Development (1.0 Program Manager)	(1.00)	(175,800)	(58,600)
• Measure T Operations and Maintenance Staffing		(10,500)	(10,500)
• Information Technology Services Support Staffing		(5,000)	0
• Workers' Compensation, Health and Safety Staffing		(5,000)	0
• Administration Division Staffing		(4,000)	(4,000)
One-time Prior Year Expenditures Subtotal:	(3.00)	(2,664,770)	(514,100)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/Benefit Changes and the following position reallocations: - 1.0 Associate Engineer to 1.0 Program Manager - 1.0 Associate Structure/Land Designer to 1.0 Associate Architect/Land Architect - 1.0 Program Manager to 1.0 Senior Analyst - 1.0 Senior Public Information Representative to 1.0 Public Information Manager - 6.0 Survey Field Supervisor to 6.0 Survey Party Chief		11,227,857	2,382,207
• Approval of the Terms of an Agreement between the City of San Jose and Various Bargaining Units (City Council approval on September 12, 2023) (1.0 Facility Attendant and 1.0 Network Engineer)	(2.00)	(294,529)	(294,529)
• Contract Services: Janitorial Services		2,100,000	2,100,000
• Inventory Purchases (Fuel Projection)		1,598,000	0
• Fund Shift: Measure E - Interim Housing Maintenance (15% HSP)		1,374,850	0
• Contract Services: Security		713,255	713,255
• Fund Shift: Measure E - Interim Shelter Site Identification and Development (15% HSP)		434,080	0
• Contract Services: Trade Services		283,000	283,000
• Contract Services: Fleet Vendor Pricing		231,000	0
• Supplies and Materials: Food Supplies (ACS)		200,000	200,000

Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

Technical Adjustments to Costs of Ongoing Activities

• Utilities: Gas, Electricity, Water	182,000	167,000	
• Contract Services: Emergency Operations Center - Janitorial & Utilities	120,000	120,000	
• Contract Services: Medical Services (Medvet)	100,000	100,000	
• Overtime Adjustment	77,447	52,459	
• Supplies and Materials: Animal Supplies (ACS)	50,000	50,000	
• Supplies and Materials: Medical Supplies (ACS)	50,000	50,000	
• Living Wage Adjustment	47,610	47,610	
• Software/Information Services: Chameleon (Maintenance and Licensing)	40,000	40,000	
• Contract Services: Animal Care Services	17,000	17,000	
• Contract Services: Underground Service Alert System	10,000	0	
• Downtown PBID Adjustment	10,000	0	
• Night Shift Differential Adjustment	3,203	0	
• Vehicle Operations & Maintenance	(81,042)	(92,042)	
• Contract Services: ESRI Contract	(66,000)	0	
• Supplies and Materials: Small Cell Permit Fee	(10,000)	0	
Technical Adjustments Subtotal:	(2.00)	18,417,731	5,935,960

2024-2025 Forecast Base Budget:	664.27	164,716,266	53,882,728
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Budget Proposals Recommended

1. Animal Care and Services	3.00	1,303,316	1,303,316
2. Capital Project Management System Program Support	2.00	468,797	0
3. City Hall Audio Visual Program Management Staffing	2.00	292,114	292,114
4. Public Works Department Development Services Coordination (Direct Discharge)	1.00	172,984	172,984
5. Fleet Supervision Staffing	1.00	156,193	6,276
6. GIS Enterprise Aerial Services		80,000	80,000
7. New Fire Facilities Operations and Maintenance		54,000	54,000
8. Small Cell to Development Services Utilities Program Staffing		0	0
9. Public Works Department Staffing Plan - Capital Improvement Program	(9.00)	(1,379,235)	(42,596)
10. Vacant Position Elimination	(5.00)	(735,068)	(215,999)
11. Janitorial Contract Services Savings		(630,000)	(630,000)
Total Budget Proposals Recommended	(5.00)	(216,899)	1,020,095

2024-2025 Proposed Budget Total	659.27	164,499,367	54,902,823
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Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Animal Care and Services	3.00	1,303,316	1,303,316

Neighborhood Services CSA

Animal Care and Services Core Service

Animal Licensing and Customer Services Program

- **Medical Services Staffing:** As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action continues and makes permanent 1.0 Animal Shelter Veterinarian position and non-personal/equipment funding of \$75,000 to increase the medical services capacity for the Animal Care and Services division. In September 2023, the onboarding of two Animal Services Veterinarian positions was finalized with a focus on backlog of in-house surgeries, resuming spay and neuter services, veterinary exams, and emergencies due to unprecedented volume of resident animal population within the shelter experienced during summer 2023. The addition of this position will bring the veterinarians to a total of three positions, providing, additional capacity to perform spay and neuter services and perform other duties including intake exams and vaccinations, morning and evening treatments, and foster scheduling and appointments. (Ongoing costs: \$316,508)
- **Technical Staffing:** This action adds 1.0 Senior Systems Applications Programmer position to provide technical support for the Animal Care and Services division, focusing on platform administration, implementation of new technology tools, reporting, and technical support. This action will address and improve critical data, reporting, and visualization tools to understand complex data and identify patterns for key operational decisions; implement new technology tools to expand capabilities and improve customer service promoting transparency and partner coordination; and improve technology training and assistance. (Ongoing costs: \$195,175)
- **Administration Staffing:** This action continues and makes permanent 1.0 Analyst I/II position and adds one-time non-personal/equipment funding of \$5,000, to support the Animal Care and Services division. The division currently does not have dedicated permanent analytical support. This position will focus on procurement, purchase order management, streamline onboarding and training of volunteers and staff by preparing training resources, improve documentation processes, analyze animal intake data, implement customer service improvements, and provide administration supervision and support. (Ongoing costs: \$149,730)
- **Community Outreach Staffing:** This action adds one-time personal services funding of \$150,000 for temporary staffing to support Animal Care and Services communications with social media engagement and website content across various platforms. This action will ensure a consistent social media presence, provide regular updates to the Animal Care and Services website, create educational resources, organize promotional events, promote volunteer opportunities and donation events, and handle other communication matters as needed. (Ongoing costs: \$0)
- **Contract Services:** As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$120,000 to fund spay and neuter medical contract services and ongoing non-personal/equipment funding of \$150,000 to further support adoption and rescue outcomes. (Ongoing costs: \$150,000)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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- **Animal Adoption Pop-Up Events:** This action adds one-time non-personal/equipment funding of \$200,000 for space preparation and materials to offer Pop-up Adoption Centers and events. This action will reduce the numbers of animals housed at the Animal Shelter, bring adoptable animals closer to the community, through the utilization empty city-owned spaces or low-cost privately-owned spaces. This action will allocate funding. (Ongoing costs: \$0)

- **Radio Replacements:** This action adds one-time non-personal/equipment funding of \$47,500 and ongoing non-personal/equipment funding of \$15,000 to replace Animal Care and Services radios. The San José Animal Care and Shelter is over 40,000 square feet and has on average 75 staff members and volunteers on site per day. This action will provide funding to purchase 25 radios to improve communication amongst all staff members and volunteers in the shelter. (Ongoing costs: \$15,000)

2. Capital Project Management System Program Support	2.00	468,797	0
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Strategic Support CSA
Strategic Support – Strategic Support Core Service
Public Works Information Technology – Strategic Support Program

This action continues and makes permanent 1.0 Senior Systems Applications Programmer and 1.0 Systems Application Programmer positions and adds ongoing non-personal/equipment funding of \$120,000 to support the Capital Project Management System (CPMS) implementation and upgrades. CPMS is integral to managing the City's Capital Improvement Program (CIP), enabling project managers to oversee project costs and budgets, track and monitor activities throughout project lifecycles, provide crucial reports for executive decision-making, and store project-related documents centrally. In February 2020, the department initiated a three-year CPMS-NextGen program to reconstruct and modernize the legacy CPMS to a more intuitive, user-friendly, and comprehensive one stop portal for all CIPs. These technical positions are needed for continued support of both front-end and back-end developments of the new system. The non-personal/equipment allocation will fund user licenses costs for Carahsoft's Smartsheet in CMPS, a cloud-based platform which enhances CPMS with an innovative CIP Project Planner that facilitates construction project management through standardized templates and intuitive dashboards. (Ongoing costs: \$471,888)

3. City Hall Audio Visual Program Management Staffing	2.00	292,114	292,114
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Strategic Support CSA
Facilities Management Core Service
Facility Maintenance and Operations – City Hall Program

This action continues and makes permanent 1.0 Audio Visual Engineer and 1.0 Facility Sound and Light Technician positions to support audio visual services needed for public meetings and events. These positions were previously temporary positions added in 2021-2022 to support the increased demand for audio visual services. As meetings have shifted back to in-person, new challenges must be addressed such as overflow rooms and translation services. The Facility Sound and Light Technician position will be responsible for setting up and monitoring meetings while the Audio Visual Engineer position is tasked with reviewing infrastructure and equipment needs. These positions will also manage and maintain audiovisual systems at the new Fire Training Center/Emergency Operations Center. (Ongoing costs: \$294,632)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. Public Works Department Development Services Coordination (Direct Discharge)</p> <p><i>Community and Economic Development CSA Regulate/Facilitate Private Development Core Service Public Works Development Services Program</i></p> <p>This action adds 1.0 Senior Engineer position to assist with the implementation of policies and programs aimed at addressing new state requirements concerning stormwater management in new and redevelopment projects. This position will focus on meeting the requirements outlined in Municipal Regional Stormwater Permit Provision C.10 regarding the installation of trash capture devices in private developments, as well as Provision C.3 Alternate Compliance. This position will support data collection and verification efforts; and engage with developers to identify collaborative solutions that satisfy both regulatory standards and private development objectives. In 2024-2025, the Public Works Department will work towards establishing a new fee for this activity, including the design of regulatory policies and understanding the permit lifecycle. Beginning in 2025-2026, this position will be incorporated into the Public Works Development Fee Program Fund and be fully fee funded. (Ongoing costs: \$230,643)</p>	1.00	172,984	172,984
<p>5. Fleet Supervision Staffing</p> <p><i>Strategic Support CSA Fleet and Equipment Services Core Service Fleet Maintenance and Operations Program Strategic Support – Strategic Support Core Service Public Works Management and Administration – Strategic Support Program</i></p> <p>This action adds 1.0 Equipment Maintenance Supervisor position to improve management supervision and oversight of the Fleet Management Division and non-personal/equipment funding of \$6,276 for vehicle operations and maintenance costs. The Fleet Division currently operates with three supervisors overseeing nine locations across the City and a current fleet total of 2,763 vehicles/equipment. This position will provide strategic support to the Fleet Division by focusing on fleet sustainability, managing two Fleet locations, overseeing the California Continuous Testing Program (CTP) Smog program expansion, and managing the division's rental program. This action will improve operational deficiencies, improve regulatory compliance coordination, and work order auditing. (Ongoing costs: \$180,175)</p>	1.00	156,193	6,276
<p>6. GIS Enterprise Aerial Services</p> <p><i>Strategic Support CSA Strategic Support – Strategic Support Core Service Public Works Information Technology – Strategic Support Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$80,000 to support a geographic information system data capture and processing project. This project, which will be entering its fifth and final year, has been funded on a one-time basis to 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, and digital surface model. 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)</p>		80,000	80,000

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. New Fire Facilities Operations and Maintenance <i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Facility Maintenance and Operations – Non-City Hall Program</i> This action adds ongoing non-personal/equipment funding of \$54,000 for operations and maintenance costs associated with the relocated Fire Station 8 coming online in 2024-2025. This funding is supported through the liquidation of the New Fire Facilities Operations and Maintenance Reserve as described in the General Fund, Transfers, Reserves section of this document. (Ongoing costs: \$67,000)	0.00	54,000	54,000
8. Small Cell to Development Services Utilities Program Staffing <i>Community and Economic Development CSA</i> <i>Regulate/Facilitate Private Development Core Service</i> <i>Public Works Development Services Program</i> This action shifts 1.0 Senior Construction Inspector position, 1.0 Senior Engineer position, and 0.5 Engineering I/II position from the Small Cell Permitting Fee Program Fund to the Public Works Development Fee Program Fund. This action will realign positions with available resources as the Small Cell Permitting Fee Program Fund is anticipated to have a reduced workload in 2024-2025 because the program will be winding down. It is anticipated that there will be an increase in workload in the Utility Fee Program and these positions will support the delivery of the City's Utilities Fee Program, such as the VTA and BART Phase II projects. Other duties include geologic and transportation analysis, environmental clearance, sanitary models, and site developments. (Ongoing costs: \$0)	0.00	0	0
9. Public Works Department Staffing Plan – Capital Improvement Program <i>Community and Economic Development CSA</i> <i>Regulate/Facilitate Private Development Core Service</i> <i>Public Works Development Services Program</i> <i>Strategic Support CSA</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i> <i>City Facilities Architectural Services and Capital Project Administration, City Facilities Engineering and Inspection Services, and Transportation, Sanitary and Storm Sewer Capital Programs</i> This action eliminates 13.0 Engineering Technicians I/II positions, 6.0 Associate Engineering Technician positions, 1.0 Construction Manager position, 2.0 Engineer I/II positions, 1.0 Principal Construction Inspector position, 1.0 Program Manager position, and 1.0 Senior Architect/Landscape Architect position; adds 16.0 Associate Construction Inspector positions; and realigns various capital funded positions to support the delivery of the City's Capital Improvement Programs for 2024-2025 based upon review and analysis of the project delivery needs included in the 2024-2025 Proposed Operating and Capital Budgets. It is anticipated that in 2024-2025, a reduction of resources results from projects nearing completion, scaling down construction management, and shifting resources to new projects. Public Works will continue to support Measure B and Measure T bonds for transportation and safety projects; enhance safety facilities, repair infrastructure, and align staffing for pavement efforts; support project construction, reviews, and inspection services for airport projects like the SJC New Belly	(9.00)	(1,379,235)	(42,596)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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Freight Facility and Terminal A Exit Lane Technology; scale down construction management at Regional Wastewater Facility; support the Bascom Ave Highway-Rail Crossing and Downtown Bikeways Hardscape Conversions projects; continue collaborating with PRNS for sustainable projects in parks and community buildings; support Alum Rock Mineral Springs Bridge and Japanese Friendship Garden Koi Ponds projects aim to mitigate future flooding; support Family Friendly Facilities and San José Museum of Art Cooling Tower Replacement projects; continue work on Interim Housing and fire station construction; and continue supporting ongoing funding improvements in Fire, PRNS, Library, Municipal Improvements, and Service Yards. (Ongoing savings: \$1,377,603)

10. Vacant Position Elimination	(5.00)	(735,068)	(215,999)
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Strategic Support CSA
Facilities Management Core Service
Facility Maintenance and Operations – Non-City Hall Program

Strategic Support CSA
Plan, Design, and Construct Public Facilities and Infrastructure Core Service
Transportation, Sanitary and Storm Sewer Capital and City Facilities Architectural Services and Capital Project Administration Programs

Strategic Support CSA
Strategic Support – Strategic Support Core Service
Public Works Information Technology – Strategic Support Program

This action eliminates 5.0 positions – 1.0 Associate Structure/Landscape Designer, 1.0 Engineering Technician I/II, 1.0 Geographic Information Systems Specialist I/II, 1.0 Program Manager, and 1.0 Senior Engineering Technician – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City are recommended to be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments’ future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated positions in the Public Works Department result in savings of \$215,999 in the General Fund, \$163,534 in the Construction Excise Tax Fund, \$137,454 in the Sewer Service and Use Charge Capital Improvement Fund, and \$218,081 in the Subdivision Park Trust Fund. (Ongoing savings: \$735,126)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment



2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Janitorial Contract Services Savings		(630,000)	(630,000)
<i>Strategic Support CSA</i>			
<i>Facilities Management Core Service</i>			
<i>Facility Maintenance and Operations – City Hall and Facility Maintenance and Operations – Non-City Hall Programs</i>			
<p>As a cost reduction to help bring the General Fund into structural alignment, this action decreases non-personal/equipment funding of \$630,000 for janitorial contract services. Janitorial services reductions will primarily occur at City Hall and Police Department facilities. A targeted approach of those facilities was selected as the facilities will result in the least service impacts due to staff hybrid schedules. This action will reduce one janitorial custodian per site during the weekly cleaning schedule. The Department will continue to work with the vendor to improve the invoice submittal process and monitor facility utilization among all City buildings in order to shift services as reductions are implemented in 2024-2025 without impacting the health and safety of staff and customers. (Ongoing savings: \$630,000)</p>			
2024-2025 Proposed Budget Changes Total	(5.00)	(216,899)	1,020,095

Public Works Department

Performance Summary

Animal Care and Services




Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	
	PM 1	Average length of stay per fiscal year (days) for:				
		- dogs	23	18	25	22
		- cats	15	15	20	18
		- other	13	12	22	20
	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%	

Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
AWH 1	Current Animals Licensed in San Jose	61,072	60,000	60,358	60,500
AWH 2	# of animals adopted/rescued/returned	7,287	10,000	8,755	9,000
AWH 3	# of incoming animals	10,358	12,000	11,371	12,000
AWH 4	# of calls for service completed	16,916	19,000	15,797	17,000
AWH 5	# of low-cost spay/neuter surgeries provided to public	4,322	2,000	5,731	6,000

Four Key Budget Performance Measure Measurement Areas

	★★★☆☆		
Access - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?	Customer Satisfaction - 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?	Reliability and Responsiveness - 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?	Cost Effectiveness - 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

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	85%	85%	85%	85%
 % of change in energy usage in all City Accounts from 2007 baseline	(7.7%)	(10%)	(15.5%)	(10%)
 % of energy use that is renewable ¹	10.9%	50%	14.3%	15%
 % of preventative maintenance work orders completed	57%	60%	60%	60%
 % of health and safety concerns mitigated within 24 hours	81%	100%	85%	100%
 % of non-health and safety work completed within time standards	43%	75%	45%	75%
 % of time a request for record retention item is delivered within one day	84%	95%	85%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	100%	85%	85%	85%

¹ Data are undercounted due to lack of meters to track solar output at many sites. 2023-2024 increase attributed to newly available Central Service Yard solar data and an increase in biogas production.

Public Works Department

Performance Summary

Facilities Management

Activity and Workload Highlights





	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Total number of corrective and preventative work orders completed	25,515	13,000	13,000	13,000
Total cost for services				
- Materials Management Services	\$358,226	\$400,000	\$360,000	\$400,000
Total dollars recovered from surplus sales	\$957,939	\$750,000	\$1,000,000	\$750,000
# of record retention requests completed	2,366	3,500	3,200	3,500
Total square footage maintained	2,720,000	2,770,000	2,840,000	2,840,000

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of fleet that is alternate fuel vehicles	51%	49%	50%	51%
 % of fleet in compliance with replacement cycle:				
- Emergency Vehicles	100%	100%	100%	100%
- General Fleet	83%	83%	85%	84%
 Cost per mile or hours, by class (of equipment)				
- Police (miles)	\$0.45	\$0.43	\$0.46	\$0.44
- Fire (miles)	\$2.67	\$2.81	\$1.69	\$1.75
- General Fleet Light (miles)	\$0.40	\$0.42	\$0.38	\$0.38
- General Fleet Heavy (miles)	\$1.46	\$2.01	\$1.94	\$1.68
- Off Road Light (hours)	\$1.12	\$1.10	\$1.01	\$1.07
- Off Road Heavy (hours)	\$1.31	\$1.06	\$2.03	\$1.67
 % of customers who rate service good or better based on:				
- Timeliness	91%	94%	87%	94%
- Convenience	97%	98%	93%	98%
- Courtesy	97%	100%	99%	100%

Activity and Workload Highlights





	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Total number of repair and preventative work orders	18,928	18,900	19,000	19,500
Total number of vehicles and equipment	2,870	2,925	2,800	2,900

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of projects completed within the approved baseline budget ¹	92%	90%	85%	90%
 Departmental project delivery costs compared to target industry norm:				
- Projects ≤ \$500,000	101%	64%	69%	64%
- Projects > \$500,000	43%	44%	28%	44%
 % of projects designed and constructed by Public Works within approved baseline schedule ²	88%	85%	84%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	96%	85%	90%	85%
¹ 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 2025-2029 Capital Improvement Program as this section in the 2024-2025 Proposed Operating Budget only incorporates Public Works Department managed projects while the former includes all citywide projects.				
² 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 2025-2029 Capital Improvement Program as this section in the 2024-2025 Proposed Operating Budget only incorporates Public Works Department managed projects while the former includes all citywide projects.				

Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of construction projects delivered	37	55	45	40
Total construction cost of projects ¹	\$49,160,000	\$100,000,000	\$135,000,000	\$150,000,000
¹ 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

Four Key Budget Performance Measure Measurement Areas



Access - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?



Customer Satisfaction - 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?






Reliability and Responsiveness - 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?



Cost Effectiveness - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

Regulate / Facilitate Private Development

Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	PM 1 % of Underground Service Alert (USA) tickets closed	75,011	77,000	75,000	75,000
	Utility Permits:				
	PM 2 - Average # of business days for Utility plan reviews	2	10	2	10 ¹
	- % on-time response to plan reviews/ permitting (10-day target)	98%	85%	85%	85%
	PM 3 % of Geologic Hazard Applications by average processing time:				
	- Simple Reviews (six weeks or fewer)	99%	85%	85%	85%
	- Complex Reviews (up to six months)	100%	85%	85%	85%

¹ This is a new performance measure and staff will review target again next budget cycle once a baseline is established in 2024-2025.

Public Works Department

Performance Summary

Regulate / Facilitate Private Development

Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Underground Service Alert (USA) Tickets:					
<i>AWH 1</i>	- Received	75,011	77,000	75,000	75,000
	- Closed	75,011	77,000	75,000	75,000
# of Public Works Development Services Permit Types:					
	- Utilities Permits Issued	4,259	4,000	4,000	4,000
<i>AWH 2</i>	- Building Clearances Issued	2,453	2,600	2,500	2,550
	- Flood Clearances Issued	516	600	550	600
	- Geologic Hazard Letter of Responses/Clearances	229	208	208	230
# of Public Works Development Fee and Utility Inspections:					
	- Development Projects Accepted	N/A ¹	110	105	100
<i>AWH 3</i>	- Stormwater Treatment Control Measures Signed Off	N/A ¹	125	120	110
	- Pre-Construction Meetings Conducted	N/A ¹	110	105	100
	- Utility Permits Accepted ²	3,909	3,600	3,500	3,200
	- New Utility Permits Received	4,259	4,000	4,000	4,000
<i>AWH 4</i>	\$ value of accepted public improvements ³	\$10,507,025	\$6,000,000	\$29,000,000	\$6,000,000
# of Public Works Development Services Counter Operations by Type:					
<i>AWH 5</i>	- General Responses (phone/email)	2,887	3,000	2,900	3,000
	- Counter Appointments Held	315	400	350	400

¹ This is a new performance measure for 2023-2024 and data was not tracked for 2022-2023.

² Utility Permits Accepted data is collected based on calendar year (January 2023 – December 2023).

³ The value of accepted improvements can vary significantly from year to year due to the diverse scope of projects and the fluctuating completion schedules of developers. 2023-2024 and 2024-2025 Forecasts are based on expected projects.

Data Sources: Regulate / Facilitate Private Development


Number	Data Source
<i>PM 1</i>	USA BOSS 811 System
<i>PM 2</i>	AMANDA Analytics Report
<i>PM 3</i>	AMANDA Analytics Report
<i>AWH 1</i>	US BOSS 811 System
<i>AWH 2</i>	AMANDA Analytics Report
<i>AWH 3</i>	Amanda/ Excel Log
<i>AWH 4</i>	AMANDA Analytics Report
<i>AWH 5</i>	Excel Log/Qmatic

Public Works Department

Performance Summary

Strategic Support

Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of reviewed projects that attain established labor compliance goals by project completion	100%	100%	100%	100%

Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
# of contracts with wage requirements	165	130	141	150
# of contracts with labor compliance violations identified	11	10	18	25
Minimum wage compliance cases:				
- # Opened	12	5	8	12
- # Resolved	12	5	9	12
# of contractors' employees owed restitution	129	40	48	45
Total \$ amount of restitution owed to employees	\$448,708	\$40,000	\$54,000	\$65,000

Public Works Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	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	12.00	1.00
Animal Care Attendant	19.00	19.00	-
Animal Care Attendant PT	13.07	13.07	-
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	3.80	3.80	-
Animal Services Officer	13.00	13.00	-
Animal Shelter Coordinator	6.00	6.00	-
Animal Shelter Veterinarian	2.00	3.00	1.00
Animal Shelter Veterinarian PT	1.40	1.40	-
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	2.00	3.00	1.00
Associate Construction Inspector	23.00	39.00	16.00
Associate Engineer	56.00	55.00	(1.00)
Associate Engineering Technician	19.00	13.00	(6.00)
Associate Structure/Landscape Designer	15.00	13.00	(2.00)
Audio Visual Engineer	0.00	1.00	1.00
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	3.00	3.00	-
Carpenter	4.00	4.00	-
Chief of Surveys	2.00	2.00	-
Communications Installer	4.00	4.00	-
Communications Technician	4.00	4.00	-
Construction Manager	6.00	5.00	(1.00)
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	56.00	54.00	(2.00)
Engineering Geologist	1.00	1.00	-
Engineering Technician II/I	26.00	12.00	(14.00)
Equipment Maintenance Supervisor	3.00	4.00	1.00

Public Works Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Equipment Mechanic Assistant I/II	22.00	22.00	-
Events Coordinator I/II	1.00	1.00	-
Facility Attendant	3.00	2.00	(1.00)
Facility Repair Worker	4.00	4.00	-
Facility Sound and Light Technician	1.00	2.00	1.00
Fleet Manager	1.00	1.00	-
Geographic Information Systems Specialist I/II	5.00	4.00	(1.00)
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	4.00	4.00	-
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	3.00	(1.00)
Network Technician	1.00	1.00	-
Office Specialist I/II	5.00	5.00	-
Office Specialist II PT	1.00	1.00	-
Painter	3.00	3.00	-
Plumber	3.00	3.00	-
Principal Account Clerk	2.00	2.00	-
Principal Construction Inspector	9.00	8.00	(1.00)
Principal Engineer/Architect	4.00	4.00	-
Principal Engineering Technician	5.00	5.00	-
Program Manager	13.00	10.00	(3.00)
Public Information Manager	0.00	1.00	1.00
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	3.00	3.00	-
Senior Analyst	6.00	7.00	1.00
Senior Animal Services Officer	4.00	4.00	-
Senior Architect/Landscape Architect	4.00	3.00	(1.00)
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	2.00	2.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	36.00	36.00	-
Senior Electrician	8.00	8.00	-
Senior Engineer	15.00	16.00	1.00
Senior Engineering Technician	18.00	17.00	(1.00)

Public Works Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	5.00	5.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Mechanic I/II	6.00	6.00	-
Senior Office Specialist	7.00	7.00	-
Senior Public Information Representative	1.00	0.00	(1.00)
Senior Security Officer	1.00	1.00	-
Senior Systems Applications Programmer	3.00	4.00	1.00
Senior Transportation Specialist	3.00	3.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	9.00	9.00	-
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	4.00	4.00	-
Survey Field Supervisor	6.00	0.00	(6.00)
Survey Party Chief	1.00	7.00	6.00
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	-
Total Positions	669.27	659.27	(10.00)