

Public Works Department

Matthew Cano, Director

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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 Areas

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, and Human Resources

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 Services 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 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 2019-2020 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.

2019-2020 Key Budget Actions

- Adds a net 11.0 positions to support delivery of Measure T projects in the 2020-2024 Capital Improvement Program (CIP). After a review of the 2019-2020 Measure T Budget and a determination of the appropriate classifications necessary to support those projects, 11.0 new positions will address the increased workload due to the delivery of various Measure T projects.
- Adds 8.0 positions and one-time funding of \$210,000 and \$9,000 of ongoing funding for six vehicles to improve and streamline inspection and field services for the City's permitting process for Small Cell utility permits, offset by fee revenue.
- Adds a net 5.0 positions to support the delivery of the City's CIP. After a review of the 2019-2020 Capital Budget and a determination of the appropriate classifications necessary to support those projects, 11.0 positions are added and can be partially offset by the elimination of 6.0 positions.
- Adds 4.0 positions to support the delivery of VTA Measure B projects. The new positions will provide monument protection services related to Measure B paving activity.
- Adds 2.0 positions and related non-personal/equipment in the Integrated Waste Management Fund to transition maintenance responsibility for the Environmental Innovation Center (EIC) from the Environmental Services Department to the Public Works Department.
- Adds ongoing funding of \$300,000 within the Public Works Program Support Fund to acquire and replace vehicles (\$250,000) and provide training to staff (\$50,000) in support of the delivery of projects across all capital programs.
- Sets aside reserve funding of \$200,000 to support an automated labor compliance system to streamline the submission of requisite documentation from contractors.
- Adds 1.0 Senior Analyst to develop and coordinate a department-wide training and workforce development program.
- Add 1.0 Security Officer to provide additional security visibility on the City Hall campus - Tower lobby areas, City Council Chambers, Wing and Rotunda spaces, and plaza grounds - and maintain a continuous presence in the main security office.
- Adds one-time funding of \$75,000 to continue the Ethnic and Minority-Led Small Business Grant Program.

Operating Funds Managed

- Public Works Program Support Fund
- Vehicle Maintenance and Operations Fund

Public Works Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service				
Animal Care and Services	8,087,254	7,540,684	8,245,305	8,255,305
Facilities Management	28,285,203	40,295,412	24,713,364	26,384,763
Fleet and Equipment Services	21,539,834	24,768,143	26,048,827	26,654,339
Plan, Design, and Construct Public Facilities and Infrastructure	29,408,041	40,902,473	39,569,833	40,857,816
Regulate/Facilitate Private Development	13,869,008	14,668,822	14,973,302	16,069,494
Strategic Support - Neighborhood Services	823,303	653,602	721,715	721,715
Strategic Support - Other - Community & Economic Development	608,170	1,100,000	975,000	1,565,000
Strategic Support - Other - Neighborhood Services	489,884	395,187	395,187	327,861
Strategic Support - Other - Strategic Support	2,796,162	20,018,547	15,383,485	44,993,085
Strategic Support - Strategic Support	16,613,708	7,699,247	7,344,766	8,670,273
Total	\$122,520,566	\$158,042,117	\$138,370,784	\$174,499,651
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	82,024,612	85,993,625	88,532,081	92,883,454
Overtime	1,999,331	909,344	1,053,891	1,063,891
Subtotal Personal Services	\$84,023,943	\$86,902,969	\$89,585,972	\$93,947,345
Inventory	7,125,213	7,261,000	8,149,000	8,149,000
Non-Personal/Equipment	15,284,603	16,865,967	16,956,206	17,628,606
Total Personal Services & Non-Personal/Equipment	\$106,433,758	\$111,029,936	\$114,691,178	\$119,724,951
Other Costs*				
City-Wide Expenses	1,651,832	4,259,000	1,467,000	3,107,000
General Fund Capital	8,568,132	22,397,500	1,930,000	29,645,000
Gifts	377,864	400,855	400,855	327,861
Housing Loans and Grants	2,505	580,000	580,000	0
Other	3,483,511	15,717,140	15,717,140	17,842,960
Other - Capital	(25,195)	0	0	0
Overhead Costs	1,459,563	2,709,686	2,636,611	2,903,879
Workers' Compensation	568,596	948,000	948,000	948,000
Total Other Costs	\$16,086,808	\$47,012,181	\$23,679,606	\$54,774,700
Total	\$122,520,566	\$158,042,117	\$138,370,784	\$174,499,651

* 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 amounts in the 2018-2019 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.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Public Works Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Fund				
General Fund (001)	55,982,869	74,456,311	52,634,606	83,641,413
Airport Maintenance And Operation Fund (523)	130,017	262,457	205,413	205,413
Business Improvement District Fund (351)	248,689	0	0	0
Community Development Block Grant Fund (441)	72,091	757,175	740,798	160,798
Community Facilities District No. 8 (Communications Hill) Fund (373)	1,816	0	0	0
Convention And Cultural Affairs Fund (536)	(24,644)	5,000	5,000	5,000
Convention Center Facilities District Revenue Fund (791)	(551)	0	0	0
Downtown Property And Business Improvement District Fund (302)	9,995	10,000	10,000	10,000
General Purpose Parking Fund (533)	29,718	163,793	112,348	112,348
Gift Trust Fund (139)	426,375	400,855	400,855	327,861
Integrated Waste Management Fund (423)	89,410	150,426	157,057	577,561
Low And Moderate Income Housing Asset Fund (346)	197,764	154,781	203,360	203,360
Public Works Program Support Fund (150)	16,372,147	17,570,092	17,133,019	19,249,977
San José Municipal Stadium Capital Fund (476)	110,020	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	88,946	117,679	133,750	133,750
Sewage Treatment Plant Connection Fee Fund (539)	419,460	0	0	0
Sewer Service And Use Charge Fund (541)	1,998,151	3,176,664	3,013,190	3,013,190
Storm Sewer Operating Fund (446)	797,738	1,098,547	1,009,407	1,009,407
Vehicle Maintenance And Operations Fund (552)	20,438,395	24,057,973	25,439,078	26,051,921
Water Utility Fund (515)	36,686	39,547	39,547	39,547
Workforce Development Fund (290)	58,214	0	0	0
Capital Funds	25,037,260	35,620,817	37,133,356	39,758,105
Total	\$122,520,566	\$158,042,117	\$138,370,784	\$174,499,651
Positions by Core Service**				
Animal Care and Services	65.67	65.67	65.67	75.57
Facilities Management	80.85	79.10	78.40	83.40
Fleet and Equipment Services	71.15	71.15	70.30	71.30
Plan, Design, and Construct Public Facilities and Infrastructure	225.63	230.17	230.87	246.47
Regulate/Facilitate Private Development	77.38	85.74	88.59	94.99
Strategic Support - Neighborhood Services	2.50	2.50	2.50	2.50
Strategic Support - Other - Strategic Support	0.40	0.40	0.40	0.40
Strategic Support - Strategic Support	38.29	38.64	37.64	46.64
Total	561.87	573.37	574.37	621.27

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** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

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Public Works Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Dollars by Program*					
Animal Care and Services					
Animal Licensing and Customer Services	5,188,523	4,541,095	5,196,500	5,206,500	52.57
Animal Services Field Operations	2,898,732	2,999,589	3,048,805	3,048,805	23.00
Sub-Total	8,087,254	7,540,684	8,245,305	8,255,305	75.57
Facilities Management					
City Facilities Repairs and Minor Capital Improvements	7,292,211	16,779,334	2,927,875	2,927,875	16.00
Energy and Water Conservation	688,873	2,000,000	0	966,289	1.00
Facility Maintenance and Operations - City Hall	5,012,789	10,283,216	10,403,630	10,505,655	49.80
Facility Maintenance and Operations - Non City Hall	15,291,331	11,232,862	11,381,859	11,984,944	16.60
Sub-Total	28,285,203	40,295,412	24,713,364	26,384,763	83.40
Fleet and Equipment Services					
Fleet Maintenance and Operations	16,968,611	16,893,640	18,282,095	18,394,787	62.55
Fleet Replacement	2,849,870	6,112,140	6,112,140	6,604,960	0.00
Radio Communication	1,721,352	1,762,363	1,654,592	1,654,592	8.75
Sub-Total	21,539,834	24,768,143	26,048,827	26,654,339	71.30
Plan, Design, and Construct Public Facilities and Infrastructure					
City Facilities Architectural Services and Capital Project Administration	9,192,538	10,748,198	7,743,758	8,153,531	47.97
City Facilities Engineering and Inspection Services	2,065,455	9,590,138	13,148,524	13,828,683	80.16
Transportation, Sanitary and Storm Sewer Capital	18,150,049	20,564,137	18,677,551	18,875,602	118.34
Sub-Total	29,408,041	40,902,473	39,569,833	40,857,816	246.47
Regulate/Facilitate Private Development					
Public Works Development Services	13,869,008	14,668,822	14,973,302	16,069,494	94.99
Sub-Total	13,869,008	14,668,822	14,973,302	16,069,494	94.99
Strategic Support - Neighborhood Services					
Public Works Management and Administration - Neighborhood Services	823,303	653,602	721,715	721,715	2.50
Sub-Total	823,303	653,602	721,715	721,715	2.50

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Public Works Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Strategic Support - Strategic Support					
Public Works Management and Administration - Strategic Support	16,613,708	7,699,247	7,344,766	8,670,273	46.64
Sub-Total	16,613,708	7,699,247	7,344,766	8,670,273	46.64
Strategic Support - Other - Community & Economic Development					
Public Works Capital - Community and Economic Development	(9,985)	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Dev	559,942	1,100,000	975,000	1,565,000	0.00
Public Works Other Operational - Administration - Community and Econ Dev	58,214	0	0	0	0.00
Sub-Total	608,170	1,100,000	975,000	1,565,000	0.00
Strategic Support - Other - Neighborhood Services					
Public Works Capital - Neighborhood Services	7,590	0	0	0	0.00
Public Works Gifts - Neighborhood Services	416,356	395,187	395,187	327,861	0.00
Public Works Other Departmental - Grants - Neighborhood Services	65,938	0	0	0	0.00
Sub-Total	489,884	395,187	395,187	327,861	0.00
Strategic Support - Other - Strategic Support					
Public Works Capital - Strategic Support	628,837	5,710,000	1,730,000	29,745,000	0.00
Public Works Gifts - Strategic Support	0	5,668	5,668	0	0.00
Public Works Other Departmental - City-Wide - Strategic Support	62,957	920,000	353,000	353,000	0.00
Public Works Other Operational - Administration - Strategic Support	149,293	9,725,193	9,710,206	11,043,206	0.40
Public Works Overhead	1,386,479	2,709,686	2,636,611	2,903,879	0.00
Public Works Workers' Compensation - Strategic Support	568,596	948,000	948,000	948,000	0.00
Sub-Total	2,796,162	20,018,547	15,383,485	44,993,085	0.40
Total	\$122,520,566	\$158,042,117	\$138,370,784	\$174,499,651	621.27

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Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	573.37	111,029,936	47,026,811
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Ethnic and Minority-Led Small Business Grant Program		(50,000)	(50,000)
• Rebudget: Small Cell Equipment		(10,000)	(10,000)
• Master Addressing Database (1.0 Information Systems Analyst)	(1.00)	(271,700)	(271,700)
• City Hall Security		(197,000)	(197,000)
• Public Works Department Staffing Plan (1.0 Principal Engineer/Architect)	(1.00)	(168,539)	0
• Communications Installation Staffing (1.0 Communications Installer)	(1.00)	(90,135)	0
• Public Works Development Fee Program		(87,500)	(87,500)
• Inspector Vehicles		(80,000)	0
• Public Works Staff Training		(50,000)	0
• Ethnic and Minority-Led Small Business Grant Program		(50,000)	(50,000)
• Communications Hill Election		(30,000)	(30,000)
• Workplace Equity		(17,000)	(17,000)
• Energy Team Staffing (1.0 Supervising Environmental Services Specialist)	(1.00)	(11,290)	0
One-time Prior Year Expenditures Subtotal:	(4.00)	(1,113,164)	(713,200)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,623,666	245,941
- 1.0 Associate Engineering Technician to 1.0 Analyst II			
- 1.0 Electrician II to 1.0 Senior Electrician			
- 1.0 Mechanic to 1.0 Senior Mechanic			
- 1.0 Radio Communications Manager to 1.0 Radio Communications Supervisor			
- 1.0 Senior Engineer to 1.0 Senior Transportation Specialist			
- 1.0 Senior Engineering Technician to 1.0 Senior Analyst			
- 1.0 Staff Technician to 1.0 Staff Specialist			
• 2017-2018 Annual Report (City Council approval October 16, 2018) (Adds 1.0 Associate Construction Inspector, 2.0 Associate Engineer, 2.0 Engineering Technician II, 1.0 Information Systems Analyst, Deletes 1.0 Senior Geographic Systems Specialist)	5.00	738,481	733,326
• Animal Care and Services (alignment with services)		710,000	710,000
• Facilities COLA Increase		321,000	321,000
• Fleet Base Adjustments		315,000	0
• Overtime adjustment		144,547	125,016
• Living wage adjustment		92,973	92,973
• Animal Care Services non-personal COLA adjustments		45,500	45,500

Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• ES - USA Membership Subscription		45,000	35,000
• Print Management		(4,761)	(4,761)
• Inventory purchases		888,000	0
• Fleet inventory		138,000	0
• Vehicle maintenance and operations		(218,000)	(88,000)
• Gas and Electricity		(65,000)	(65,000)
Technical Adjustments Subtotal:	5.00	4,774,406	2,150,995
2019-2020 Forecast Base Budget:	574.37	114,691,178	48,464,606
2019-2020 Adopted Budget Changes			
1. Public Works Department Staffing Plan - Measure T	11.00	1,669,307	(126,988)
2. Small Cell Permitting Staffing	8.00	1,343,294	1,343,294
3. Public Works Department Staffing Plan - Capital Improvement Program (CIP)	5.00	652,664	(120,114)
4. Environmental Innovation Center (EIC) Maintenance	2.00	383,830	0
5. Master Addressing Database (Spatial Data Integration)	1.00	237,590	237,590
6. Energy Team Staffing	1.00	166,289	0
7. Public Works Training and Workforce Development Program	1.00	148,582	0
8. Communications Installation Staffing	1.00	112,692	0
9. City Hall Security Augmentation	1.00	102,025	102,025
10. City Restroom Facilities (Personal Care Products)		75,000	75,000
11. Ethnic and Minority-Led Small Business Grant Program		75,000	75,000
12. City-wide Contracting Program		50,000	50,000
13. Animal Care and Services Staffing	9.90	10,000	10,000
14. Family-Friendly City Facilities		7,500	6,000
15. Public Works Recruitment Staffing	2.00	0	0
16. Valley Transportation Authority (VTA) Measure B Staffing	4.00	0	0
Total Budget Proposals Approved	46.90	5,033,773	1,651,807
2019-2020 Adopted Budget Total	621.27	119,724,951	50,116,413

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Works Department Staffing Plan - Measure T	11.00	1,669,307	(126,988)

Community and Economic Development CSA
Strategic Support CSA
Plan, Design, and Construct Public Facilities and Infrastructure Core Service
Regulate/Facilitate Private Development Core Service
Strategic Support Core Service
City Facilities Engineering and Inspection Services, Transportation, Sanitary and Storm Sewer Capital, Public Works Development Services, and Public Works Management and Administration Programs

This action adds 11.0 positions to the Public Works Department to provide administrative support and project delivery of Measure T bond-funded capital projects. The Program Administration team - consisting of 1.0 Deputy Director, 1.0 Division Manager, 1.0 Program Manager I, 1.0 Senior Analyst, and 1.0 Accountant II - will coordinate project planning, fiscal and contract management in concert with the Procurement Section, and reporting requirements for the entire Measure T capital program. This team will also focus on centralized support and process improvements for the delivery of the entire CIP program for the City. The Infrastructure Team within the Public Works Department – consisting of 1.0 Construction Manager, 1.0 Associate Construction Inspector, 2.0 Associate Engineer, 1.0 Engineer I/II, 1.0 Engineering Technician, 1.0 reallocated Engineering Technician I/II, and 2.0 reallocated Associate Engineering Technician positions – will directly manage and deliver planned projects. (Ongoing costs: \$1,801,875)

2. Small Cell Permitting Staffing	8.00	1,343,294	1,343,294
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Community and Economic Development CSA
Regulate/Facilitate Private Development Core Service
Public Works Development Services

This action adds 1.0 Senior Engineer and 1.0 Engineer I/II positions, currently authorized as temporary positions, to continue support of the City's Broadband and Digital Inclusion Strategy, as adopted by City Council during its November 13, 2017 Special Meeting. These positions will continue efforts to streamline the City's permitting process for private attachments to City infrastructure and the City's Asset Management System for City streetlights and traffic signal poles to provide needed information to technology and telecommunications companies who wish to utilize City assets for their projects. This funding supports staffing costs for permitting and program management, and is offset by Small Cell Permitting fee revenues.

As described in Manager's Budget Addendum #31 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, this action also adds 6.0 positions and associated non-personal/equipment funding for additional staffing needs in the Public Works Department to support small cell permitting. The addition of 6.0 positions (1.0 Engineer I/II, 1.0 Associate Engineering Technician, 2.0 Senior Construction Inspector, 1.0 Building Inspector Combination, and 1.0 Engineering Technician I/II) is to keep up with demand related to the permitting of Small Cell devices on the City's streetlight poles. This action also includes one-time funding of \$210,000 for six vehicles to support inspection and field service activities and \$9,000 of ongoing funding for supplies and materials. Funding for these actions is offset by Small Cell Permitting fee revenues. (Ongoing costs: \$1,343,294)

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Public Works Department Staffing Plan – Capital Improvement Program (CIP) <i>Community and Economic Development CSA</i> <i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i> <i>Regulate/Facilitate Private Development Core Service</i> <i>Facility Maintenance and Operations – Non City Hall, City Facilities Architectural Services and Capital Project Administration, Transportation, Sanitary and Storm Sewer Capital Program, and Public Works Development Services Programs</i>	5.00	652,664	(120,114)
<p>This action adds 11.0 positions and eliminates 6.0 positions to support the delivery of the City's Capital Improvement Program for 2019-2020, following review and analysis of the projects included in the 2019-2020 Adopted Capital Budget. Added positions include: 3.0 Engineer I/II, 3.0 Associate Engineer, 2.0 Construction Manager, 1.0 Senior Architect/Landscape Architect, 1.0 Engineering Technician I/II, and 1.0 Analyst II positions. The six eliminated vacant positions include: 1.0 Supervising Traffic Signal Technician, 3.0 Senior Engineering Technician, 1.0 Senior Transportation Specialist, and 1.0 Electrician I/II positions. (Ongoing costs: \$783,624)</p>			
4. Environmental Innovation Center (EIC) Maintenance <i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Facility Maintenance and Operations - Non City Hall Program</i>	2.00	383,830	0
<p>This action adds 1.0 Senior Maintenance Worker and 1.0 Maintenance Worker II, and related non-personal/equipment funding of \$168,900 (\$152,900 ongoing) in the Integrated Waste Management Fund, to transition maintenance responsibility for the Environmental Innovation Center (EIC) from the Environmental Services Department to the Public Works Department. Maintenance staff will serve as liaisons between EIC tenants and the Public Works Department's Work Order Desk to coordinate and deliver maintenance and repairs, providing regular weekday and weekend emergency only coverage. Coverage for on-site tenant needs includes in-house carpentry, locksmith, electrical, HVAC and plumbing repairs, as well as coordination of contracted repairs and maintenance for access control, composting toilets, concrete/pavement, drainage, custodial services, flooring, landscaping, Public Art, solar panels, roofing/guttering, and windows. (Ongoing costs: \$386,456)</p>			

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>5. Master Addressing Database (Spatial Data Integration)</p> <p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Public Works Management and Administration Program</i></p> <p>This action continues funding for 1.0 limit-dated Information Systems Analyst position through June 30, 2020 to support the Master Addressing Database project and provides \$50,000 in one-time non-personal/equipment funding for database support. This limit-dated position and one-time contractual services funding was initially approved in the 2016-2017 Adopted Budget. The original project scope included the establishment of the Master Addressing Database and its integration into various departmental work processes requiring addressing. Funding for 2019-2020 continues this project to further integrate the Master Addressing Database into departmental functions in preparation for upcoming large projects such as Census 2020, Next Generation 911, and public noticing. The Information Systems Analyst will continue to provide oversight, planning, and implementation of the Master Addressing Database, and oversee the integration of spatial data/addresses with other systems city-wide. (Ongoing costs: \$0)</p>	1.00	237,590	237,590
<p>6. Energy Team Staffing</p> <p><i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Energy and Water Conservation Program</i></p> <p>This action continues 1.0 Supervising Environmental Services Specialist position through June 30, 2020. This capital-funded position will continue to manage the City Building Energy Projects Program, which includes coordination on the Energy and Utility Conservation Measures project (Energy Services Company (ESCO)). This position will also serve as an energy advisor on other capital projects throughout the City as needed, including supporting bond-funded LED conversion projects. (Ongoing costs: \$0)</p>	1.00	166,289	0
<p>7. Public Works Training and Workforce Development Program</p> <p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Public Works Management and Administration Program</i></p> <p>This action adds 1.0 Senior Analyst position and associated one-time non-personal/equipment funding of \$2,000 to develop and coordinate a training and workforce development program, funded by the Public Works Program Support Fund. Implementation of a continuous program is intended to supplement the existing Engineer rotation program and on-the-job training with a formalized effort that focuses on capital project delivery. Subject areas will include all aspects of project management, including scheduling, budget monitoring, and coordination with partners/stakeholders. This position will also administer the externally focused Public Works Academy which was established in 2019 to support and educate local and small businesses on how to implement public works projects. Due to continuing turnover and shifting experience levels within the Public Works Department's workforce, implementation of this training and workforce development program is necessary for service level continuity. (Ongoing costs: \$159,907)</p>	1.00	148,582	0

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Communications Installation Staffing <i>Strategic Support CSA</i> <i>Fleet and Equipment Services Core Service</i> <i>Fleet Maintenance and Operations Program</i>	1.00	112,692	0
<p>This action extends 1.0 limit-dated Communications Installer position through June 30, 2020, supported by the Vehicle Maintenance and Operations Fund, to provide additional capacity for the installation of radio and emergency lighting, sirens, gun rack, computers, router, and other miscellaneous equipment on City vehicles. The Communications Installer will also continue to support the installation, repair, and maintenance of mobile device units in vehicles for the ongoing transition to the Silicon Valley Regional Communications System. (Ongoing costs: \$0)</p>			
9. City Hall Security Augmentation <i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Facility Maintenance and Operations - City Hall Program</i>	1.00	102,025	102,025
<p>This action adds 1.0 Security Officer position and associated one-time non-personal/equipment funding (\$15,000) to the Public Works Facilities Management Division - City Hall Security Program to provide additional security visibility on the City Hall campus - Tower lobby areas, City Council Chambers, Wing and Rotunda spaces, and plaza grounds - and maintain a continuous presence in the main security office. The Facilities Management Division's Security Program assists with pool vehicle reservations, identification badge processing, general employee and visitor wayfinding, and monitors live security camera video footage. This funding provides for greater visual security presence throughout the campus, enhanced response to potential incidents including life-safety related issues, fire alarm system management, and coordination with the Police Department as necessary. (Ongoing costs: \$94,938)</p>			
10. City Restroom Facilities (Personal Care Products) <i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Facility Maintenance and Operations - Non City Hall Program</i>		75,000	75,000
<p>This action provides \$75,000 in ongoing non-personal/equipment funding to stock personal care products in City-owned publicly accessible restroom facilities outside of City Hall. (Ongoing costs: \$75,000)</p>			

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>11. Ethnic and Minority-Led Small Business Grant Program</p> <p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Public Works Management and Administration Program</i></p> <p>This action provides one-time non-personal/equipment funding of \$75,000 to continue the Ethnic and Minority-Led Small Business Grant Program for the Hispanic Chamber of Commerce of Silicon Valley, the Silicon Valley Black Chamber of Commerce, or other ethnic chambers that operate proven programs to assist businesses to build capacity to engage successfully in City procurement processes. Through workshops and one-on-one counseling, the program focuses on multiple aspects of the City's procurement process, including the bidding process, the different types of bid opportunities, and City bidding and contractual requirements. (Ongoing costs: \$0)</p>		75,000	75,000
<p>12. City-wide Contracting Program</p> <p><i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Public Works Management and Administration Program</i></p> <p>This action provides one-time non-personal/equipment funding of \$50,000 for education and outreach efforts supporting the implementation of a City-wide Contracting Program, consistent with Community and Economic Development Committee direction from its June 26, 2018 meeting. Funding will support the Public Works Academy, which focuses on outreach, education, and networking. The Academy consists of opportunity awareness events, seminar series, on-going workshops, and on-line tutorials. This program will increase the Public Works presence in the contracting community, and educate new and perspective contractors on the requirements and benefits of working with the City. (Ongoing costs: \$0)</p>		50,000	50,000
<p>13. Animal Care and Services Staffing</p> <p><i>Neighborhood Services CSA</i> <i>Animal Care and Services Core Service</i> <i>Animal Licensing and Customer Services Program</i></p> <p>This action implements the staffing adjustments to the Animal Care and Services Program necessary to deliver existing services as first brought forward in the 2018-2019 Mid-Year Budget Review and incorporated into the 2019-2020 Base Operating Budget. The position additions include 1.0 Staff Specialist position and additional part-time unbenefited staffing, which were funded in the 2019-2020 Base Budget - Animal Care Attendants (6.0 FTE), Animal Health Technicians (2.5 FTE), and Animal Shelter Veterinarians (0.4 FTE). Ongoing non-personal/equipment funding of \$10,000 is also provided to support training efforts for the additional staff and augments the funding incorporated into the 2019-2020 Base Budget. The 2019-2020 Base Operating Budget adjustments totaled \$500,000 for staffing costs and \$210,000 for non-personal/equipment costs and aligned resources with current Animal Care and Services levels. (Ongoing costs: \$10,000)</p>	9.90	10,000	10,000

Public Works Department

Budget Changes By Department Personal Services and Non-Personal/Equipment




2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Family-Friendly City Facilities <i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Facility Maintenance and Operations - Non City Hall Program</i>		7,500	6,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action provides one-time non-personal/equipment funding to install changing tables and private areas for mothers of newborns in City facilities. (Ongoing costs: \$0)</p>			
15. Public Works Recruitment Staffing <i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Public Works Management and Administration Program</i>	2.00	0	0
<p>This action adds 2.0 Analyst II positions to continue addressing the Public Works Department's recruitment needs. These positions have been previously staffed on a temporary basis to address persistent recruiting challenges department-wide, either due to higher rates of turnover or smaller pools of qualified applicants, particularly with the Engineer and Engineering Technician series, Animal Care Attendant, Electrician, Building Inspector Combination, Electrician, Air Conditioning Mechanic, and Communication Technician classifications. The departmental vacancy rate continues to range between 12% and 15%, often requiring seasonal and continuous recruitment. Ongoing costs to the General Fund and Public Works Program Support Fund, totaling \$282,770, are offset by adjustments to the vacancy factor for the Public Works Department. (Ongoing costs: \$0)</p>			
16. Valley Transportation Authority (VTA) Measure B Staffing	4.00	0	0
<p><i>Strategic Support CSA</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i> <i>Transportation, Sanitary and Storm Sewer Capital Programs</i></p> <p>As described in Manager's Budget Addendum #31 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, this action adds 4.0 positions for additional staffing needs in the Public Works Department. This action adds 4.0 positions (1.0 Engineer I/II, 1.0 Survey Field Supervisor, 1.0 Instrument Person, and 1.0 Engineering Technician I/II) to the Public Works Department to provide Monument Protection Services related to VTA Measure B. There are approximately 196 miles of local streets that are scheduled to be resurfaced and sealed in 2019-2020 directly related to VTA Measure B. In compliance with the Business and Professions Code 8771 (d), the City is responsible to ensure that survey monuments – often metal medallions embedded into pavement or sidewalks – are perpetuated after the construction activity. The additional positions will meet the demand of the paving program and costs will be funded by the Pavement Maintenance VTA 2016 Measure B project. (Ongoing costs: \$0)</p>			
2019-2020 Adopted Budget Changes Total	46.90	5,033,773	1,651,807

Public Works Department

Performance Summary

Animal Care and Services

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % change in the number of animals licensed annually	(5%)	(5%)	(2%)	0%
 Animal Care Center live release rate	92%	92%	92%	92%
 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	95%	96%	96%	96%

Activity and Workload Highlights









	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Animal licenses issued annually	62,247	57,000	61,000	61,000
# of animals adopted/rescued/returned	14,011	15,500	10,000	10,000
# of incoming animals	18,517	18,000	16,900	17,000
# of calls for service completed	21,508	22,500	22,500	22,500
# of low-cost spay/neuter surgeries provided to public	5,000	6,500	5,000	5,000

Public Works Department

Performance Summary

Facilities Management

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	90%	85%	90%	90%
 % change in energy usage in all City Accounts from 2007 baseline	(16%)	(7%)	(15%)	(15%)
 % of preventative maintenance work orders completed	81%	80%	90%	90%
 % of health and safety concerns mitigated within 24 hours	100%	100%	100%	100%
 % of non-health and safety work completed within time standards	67%	75%	70%	75%
 % of time a request for record retention item is delivered within one day	85%	95%	90%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	81%	85%	90%	85%
 % of public who rate publicly accessed buildings as good or excellent	N/A ¹	65%	N/A ¹	65%

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding measure changes will be reported in a future budget document.

Public Works Department

Performance Summary

Facilities Management

Activity and Workload Highlights





	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Target
Total number of corrective and preventive work orders completed	18,053	20,000	16,500	18,000
kW of renewable energy installed at City-owned sites	6,496kW	6,311kW	6,540kW	6,355kW
Total cost for services - Materials Management Services	\$0.34M	\$0.32M	\$0.34M	\$0.32M
Total dollars recovered from surplus sales	\$532,000	\$500,000	\$600,000	\$500,000
# of record retention requests delivered	5,091	5,500	4,000	5,000
Total square footage maintained	2.78M	2.78M	2.78M	2.78M

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of fleet that is alternate fuel vehicles	45%	45%	46%	46%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	88%	88%	89%	89%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.36	\$0.35	\$0.35	\$0.36
Fire (miles)	\$2.74	\$2.75	\$2.22	\$2.48
General Fleet Light (miles)	\$0.40	\$0.40	\$0.39	\$0.40
General Fleet Heavy (miles)	\$1.83	\$2.00	\$1.81	\$1.82
Off Road Light (hours)	\$0.82	\$0.85	\$0.61	\$0.72
Off Road Heavy (hours)	\$1.81	\$1.50	\$1.36	\$1.58
 % of customers who rate service good or better based on:				
Timeliness	89%	88%	89%	89%
Convenience	94%	94%	93%	94%
Courtesy	97%	96%	95%	96%

Activity and Workload Highlights





	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Total number of repair and preventive work orders	21,665	22,000	21,160	22,000
Total number of vehicles and equipment	2,764	2,750	2,825	2,840

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of projects completed within the approved baseline budget ¹	86%	90%	93%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	54%	65%	57%	63%
Projects > \$500,000	27%	48%	41%	47%
 % of projects designed and constructed by Public Works within approved baseline schedule ²	84%	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	92%	85%	95%	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.

² Projects are considered to be “delivered” when they are available for the intended use; projects are considered “on schedule” if delivered within two months of the baseline schedule.

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of construction projects delivered	61	61	58	58
Total construction cost of projects ¹	\$127,300,000	\$97,500,000	\$78,000,000	\$107,000,000




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

Regulate/Facilitate Private Development

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 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	84%	85%	80%	85%
Planning processing targets met	85%	85%	85%	85%
 % of Development process participants rating service as good or excellent: Development Review	84%	85%	85%	85%

Activity and Workload Highlights


	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of underground service alert requests received	59,275	45,000	60,000	60,000
# of Public Works permit applications	587	500	550	550
Value of permitted public improvements	\$43,084,796	\$25,000,000	\$20,000,000	\$20,000,000
Value of accepted public improvements	\$35,030,710	\$16,000,000	\$30,000,000	\$30,000,000

Public Works Department

Performance Summary

Strategic Support

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of reviewed projects that attain established labor compliance goals by project completion	98%	98%	98%	98%

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of contracts with wage requirements	200	200	200	200
# of contracts with labor compliance violations Identified	11	10	15	15
Minimum wage compliance cases:				
# Opened	10	20	20	20
# Resolved	9	15	15	15
# of contractors' employees owed restitution	43	100	50	100
Total \$ amount of restitution owed to employees	\$26,356	\$50,000	\$20,000	\$50,000

Public Works Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Accountant I/II	0.00	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	6.00	6.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	6.00	10.00	4.00
Animal Care Attendant	7.00	7.00	-
Animal Care Attendant PT	12.07	18.07	6.00
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	1.30	3.80	2.50
Animal Services Officer	13.00	13.00	-
Animal Shelter Coordinator	3.00	3.00	-
Animal Shelter Veterinarian	2.00	2.00	-
Animal Shelter Veterinarian PT	1.00	1.40	0.40
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	19.00	21.00	2.00
Associate Engineer	47.00	54.00	7.00
Associate Engineering Technician	20.00	20.00	-
Associate Structure/Landscape Designer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Inspector Supervisor	1.00	1.00	-
Building Inspector/Combination Certified	8.00	9.00	1.00
Building Management Administrator	2.00	2.00	-
Carpenter	4.00	4.00	-
Chief of Surveys	2.00	2.00	-
Communications Installer	2.00	2.00	-
Communications Technician	5.00	5.00	-
Construction Manager	3.00	6.00	3.00
Contract Compliance Assistant	1.00	1.00	-
Contract Compliance Coordinator	1.00	1.00	-
Contract Compliance Specialist	7.00	7.00	-
Deputy Director of Public Works	4.00	5.00	1.00
Director of Public Works	1.00	1.00	-
Dispatcher	5.00	5.00	-
Division Manager	6.00	7.00	1.00
Electrician II	11.00	9.00	(2.00)
Electrician Supervisor	1.00	1.00	-
Engineer I/II	44.00	51.00	7.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II/I	20.00	26.00	6.00
Engineering Trainee PT	2.00	2.00	-
Equipment Maintenance Supervisor	3.00	3.00	-
Equipment Mechanic Assistant I/II	20.00	20.00	-
Events Coordinator II	1.00	1.00	-
Facility Attendant	3.00	3.00	-
Facility Repair Worker	5.00	5.00	-

Public Works Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Facility Sound and Light Technician	1.00	1.00	-
Fleet Manager	1.00	1.00	-
Geographic Information Systems Specialist II	4.00	4.00	-
Information Systems Analyst	5.00	6.00	1.00
Instrument Person	3.00	4.00	1.00
Land Surveyor	1.00	1.00	-
Mail Processor	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Worker I	3.00	3.00	-
Maintenance Worker II	0.00	1.00	1.00
Mechanic	23.00	22.00	(1.00)
Mechanical Parts Supervisor	1.00	1.00	-
Network Engineer	3.00	3.00	-
Office Specialist II	5.00	5.00	-
Office Specialist II PT	3.00	3.00	-
Painter	3.00	3.00	-
Plumber	3.00	3.00	-
Principal Account Clerk	2.00	2.00	-
Principal Construction Inspector	7.00	7.00	-
Principal Engineer/Architect	4.00	3.00	(1.00)
Principal Engineering Technician	5.00	5.00	-
Program Manager I	6.00	7.00	1.00
Radio Communications Manager	1.00	0.00	(1.00)
Radio Communications Supervisor	0.00	1.00	1.00
Recreation Leader PT	1.00	1.00	-
Security Officer	3.00	4.00	1.00
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	2.00	-
Senior Analyst	3.00	6.00	3.00
Senior Animal Services Officer	3.00	3.00	-
Senior Architect/Landscape Architect	3.00	4.00	1.00
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	40.00	42.00	2.00
Senior Electrician	5.00	6.00	1.00
Senior Engineer	14.00	14.00	-
Senior Engineering Technician	25.00	21.00	(4.00)
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	1.00	1.00	-
Senior Geographic Information Systems Specialist	2.00	1.00	(1.00)
Senior Maintenance Worker	0.00	1.00	1.00
Senior Mechanic	5.00	6.00	1.00
Senior Office Specialist	6.00	6.00	-
Senior Public Information Representative	1.00	1.00	-
Senior Security Officer	1.00	1.00	-

Public Works Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Senior Systems Applications Programmer	2.00	2.00	-
Senior Transportation Specialist	2.00	2.00	-
Senior Warehouse Worker	2.00	2.00	-
Staff Specialist	5.00	7.00	2.00
Staff Technician	1.00	0.00	(1.00)
Structure/Landscape Designer II	4.00	4.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervising Traffic Signal Technician	1.00	0.00	(1.00)
Supervisor, Animal Services Operations	2.00	2.00	-
Survey Field Supervisor	5.00	6.00	1.00
Trades Supervisor	2.00	2.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker II	1.00	1.00	-
Total Positions	573.37	621.27	47.90