

# Public Works Department

Matthew Cano, Director

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**T**o 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 citizens as well as the City's economic development

Strategic Support: Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, Equality Assurance, and Human Resources

# Public Works Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Animal Care and Services Core Service</i></b>	
<b>Animal Licensing and Customer Services</b>	Provides licensing, adoption and customer service support, such as spay and neuter, quarantine, and owner surrender for customers at the Animal Services Center.
<b>Animal Services Field Operations</b>	Provides field services to ensure the health, safety and welfare of animals and people in the City.
<b><i>Facilities Management Core Service</i></b>	
<b>City Facilities Repairs and Minor Capital Improvements</b>	Addresses City facility needs, including tracking and conducting repairs and minor capital improvements, managing improvement and remodel projects, performing building system repairs and improvements, and maintaining the work order database.
<b>Energy and Water Conservation</b>	Provides support to ensure the latest energy and water conservation technologies and methodologies are incorporated for all major capital projects.
<b>Facility Maintenance and Operations – City Hall</b>	Provides maintenance, event services and security for City Hall; maintenance includes programmed preventive maintenance and corrective maintenance.
<b>Facility Maintenance and Operations – Non City Hall</b>	Provides maintenance for City owned facilities (not City Hall), including programmed preventive maintenance and corrective maintenance through requests and building assessments, and repairs in areas such as locksmith work, carpentry, electrical, HVAC, painting, and plumbing.
<b><i>Fleet and Equipment Services Core Service</i></b>	
<b>Fleet Maintenance and Operations</b>	Provides preventive maintenance, repairs, and statutory inspections for over 2,700 vehicles and equipment that support public safety, public health, and general government operations citywide.
<b>Fleet Replacement</b>	Manages the acquisition and disposal of all vehicles and equipment, including vehicle procurement and build-up.
<b>Radio Communication</b>	Provides reliable, necessary public and non-public safety-related communications equipment, maintains existing radio equipment and ensures optimal functionality, strategically plans for future upgrades and technology changes while supporting the Silicon Valley Regional Interoperability Authority.

# Public Works Department

## Service Delivery Framework

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

# Public Works Department

## Department Budget Summary

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### Expected 2018-2019 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.

### 2018-2019 Key Budget Actions

- Adds 7.0 positions to improve and streamline 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 Capital Improvement Program. After a review of the 2018-2019 Capital Budget and a determination of the appropriate classifications necessary to support those projects, 10.0 positions are added and can be offset by the elimination of 5.0 positions. The net new positions are primarily needed to address the increased workload at the Regional Wastewater Facility.
- Continues funding for 1.0 Information Systems Analyst position, limit-dated through June 30, 2019, and adds one-time non-personal/equipment funding of \$125,000 for contractual services to augment the Public Works Department Technology Services Section Geographic Information System (GIS) team to support the implementation of the Master Addressing Database.
- Adds ongoing non-personal/equipment funding of \$200,000 to support an Enterprise Agreement with ESRI for GIS applications and licenses.
- Adds one-time non-personal/equipment funding of \$197,000 to help address security needs at the City Hall campus, including the installation of panic buttons at strategic locations, space reconfigurations to limit non-authorized public access, security camera upgrades and installations, and staff training for safety-awareness.
- Continues funding for 1.0 Communications Installer position limit-dated through June 30, 2019 in the Vehicle Maintenance and Operations Fund, to perform the installation, repair, and maintenance of mobile device units and dispatch consoles in the City's public safety vehicles in preparation of the upcoming transition to the Silicon Valley Regional Communications System.
- Continues one-time funding of \$50,000 to support the 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.
- Continues funding for 1.0 limit-dated Supervising Environmental Services Specialist position through June 30, 2019 to continue to manage the City Building Energy Projects Program, which serves as the energy advisor on capital projects throughout the City as needed. As planned, these projects will continue through the end of 2018-2019.
- Adds a net 0.5 Events Coordinator position to provide management and oversight of an increasing number of special events held at City Hall, offset by fee revenue.

### Operating Funds Managed

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

# Public Works Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
<b>Dollars by Core Service</b>				
Animal Care and Services	n/a	7,012,683	7,440,684	8,009,684
Facilities Management	n/a	42,102,980	24,265,802	40,281,412
Fleet and Equipment Services	n/a	23,746,272	23,344,011	24,768,143
Plan, Design, and Construct Public Facilities and Infrastructure	n/a	45,368,164	36,909,853	40,952,473
Regulate/Facilitate Private Development	n/a	12,087,459	13,136,712	14,668,822
Strategic Support - Neighborhood Services	n/a	626,146	654,922	653,602
Strategic Support - Other - Community & Economic Development	n/a	1,350,000	650,000	650,000
Strategic Support - Other - Neighborhood Services	n/a	368,573	318,573	645,187
Strategic Support - Other - Strategic Support	n/a	20,979,407	14,970,740	19,713,547
Strategic Support - Strategic Support	n/a	7,606,973	7,051,659	7,699,247
<b>Total</b>	<b>n/a</b>	<b>\$161,248,657</b>	<b>\$128,742,956</b>	<b>\$158,042,117</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	63,906,997	83,836,814	83,562,444	85,993,625
Overtime	1,813,225	909,344	909,344	909,344
<b>Subtotal Personal Services</b>	<b>\$65,720,222</b>	<b>\$84,746,158</b>	<b>\$84,471,788</b>	<b>\$86,902,969</b>
Inventory	5,996,717	7,304,000	7,261,000	7,261,000
Non-Personal/Equipment	15,817,574	15,114,302	15,974,228	16,865,967
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$87,534,513</b>	<b>\$107,164,460</b>	<b>\$107,707,016</b>	<b>\$111,029,936</b>
<b>Other Costs**</b>				
City-Wide Expenses	n/a	2,602,000	992,000	4,259,000
General Fund Capital	n/a	27,031,854	1,580,000	22,397,500
Gifts	n/a	324,175	324,175	400,855
Housing Loans and Grants	n/a	0	0	580,000
Other	n/a	14,596,820	14,577,820	15,717,140
Other - Capital	n/a	7,162,667	0	0
Overhead Costs	n/a	1,391,681	2,613,945	2,709,686
Workers' Compensation	n/a	975,000	948,000	948,000
<b>Total Other Costs</b>	<b>n/a</b>	<b>\$54,084,197</b>	<b>\$21,035,940</b>	<b>\$47,012,181</b>
<b>Total</b>	<b>n/a</b>	<b>\$161,248,657</b>	<b>\$128,742,956</b>	<b>\$158,042,117</b>

\* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

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# Public Works Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	n/a	74,311,978	47,773,707	74,456,311
Airport Maintenance And Operation Fund (523)	n/a	230,239	262,457	262,457
Community Development Block Grant Fund (441)	n/a	0	157,934	757,175
Convention And Cultural Affairs Fund (536)	n/a	4,308,000	5,000	5,000
Convention Center Facilities District Revenue Fund (791)	n/a	3,320,000	0	0
Downtown Property And Business Improvement District Fund (302)	n/a	10,000	10,000	10,000
General Purpose Parking Fund (533)	n/a	113,289	160,543	163,793
Gift Trust Fund (139)	n/a	324,175	324,175	400,855
Integrated Waste Management Fund (423)	n/a	129,974	150,426	150,426
Low And Moderate Income Housing Asset Fund (346)	n/a	126,830	154,781	154,781
Public Works Program Support Fund (150)	n/a	17,412,412	17,315,786	17,570,092
San José-Santa Clara Treatment Plant Operating Fund (513)	n/a	97,309	117,679	117,679
Sewer Service And Use Charge Fund (541)	n/a	2,461,400	3,167,684	3,176,664
Storm Sewer Operating Fund (446)	n/a	793,157	1,057,963	1,098,547
Vehicle Maintenance And Operations Fund (552)	n/a	22,884,707	22,676,415	24,057,973
Water Utility Fund (515)	n/a	39,547	39,547	39,547
Capital Funds	n/a	34,685,640	35,368,859	35,620,817
<b>Total</b>	<b>n/a</b>	<b>\$161,248,657</b>	<b>\$128,742,956</b>	<b>\$158,042,117</b>
<b>Positions by Core Service</b>				
Animal Care and Services	n/a	65.67	65.67	65.67
Facilities Management	n/a	80.85	77.75	79.10
Fleet and Equipment Services	n/a	71.15	70.15	71.15
Plan, Design, and Construct Public Facilities and Infrastructure	n/a	225.63	226.62	230.17
Regulate/Facilitate Private Development	n/a	77.38	78.14	85.74
Strategic Support - Neighborhood Services	n/a	2.50	2.50	2.50
Strategic Support - Other - Strategic Support	n/a	0.40	0.40	0.40
Strategic Support - Strategic Support	n/a	38.29	36.64	38.64
<b>Total</b>	<b>n/a</b>	<b>561.87</b>	<b>557.87</b>	<b>573.37</b>

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# Public Works Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted	2018-2019 Adopted Positions
<b>Dollars by Program**</b>					
<b>Animal Care and Services</b>					
Animal Licensing and Customer Services	n/a	4,183,819	4,441,095	5,010,095	42.67
Animal Services Field Operations	n/a	2,828,864	2,999,589	2,999,589	23.00
<b>Sub-Total</b>	<b>n/a</b>	<b>7,012,683</b>	<b>7,440,684</b>	<b>8,009,684</b>	<b>65.67</b>
<b>Facilities Management</b>					
City Facilities Repairs and Minor Capital Improvements	n/a	21,045,455	3,104,834	16,765,334	15.85
Energy and Water Conservation	n/a	150,000	0	2,000,000	0.85
Facility Maintenance and Operations - City Hall	n/a	9,893,537	10,038,160	10,283,216	48.80
Facility Maintenance and Operations - Non City Hall	n/a	11,013,988	11,122,808	11,232,862	13.60
<b>Sub-Total</b>	<b>n/a</b>	<b>42,102,980</b>	<b>24,265,802</b>	<b>40,281,412</b>	<b>79.10</b>
<b>Fleet and Equipment Services</b>					
Fleet Maintenance and Operations	n/a	17,047,087	16,753,505	16,893,640	62.40
Fleet Replacement	n/a	4,877,820	4,877,820	6,112,140	0.00
Radio Communication	n/a	1,821,365	1,712,686	1,762,363	8.75
<b>Sub-Total</b>	<b>n/a</b>	<b>23,746,272</b>	<b>23,344,011</b>	<b>24,768,143</b>	<b>71.15</b>
<b>Plan, Design, and Construct Public Facilities and Infrastructure</b>					
City Facilities Architectural Services and Capital Project Administration	n/a	15,452,222	7,780,017	10,798,198	47.72
City Facilities Engineering and Inspection Services	n/a	9,676,247	9,539,681	9,590,138	49.38
Transportation, Sanitary and Storm Sewer Capital	n/a	20,239,695	19,590,155	20,564,137	133.07
<b>Sub-Total</b>	<b>n/a</b>	<b>45,368,164</b>	<b>36,909,853</b>	<b>40,952,473</b>	<b>230.17</b>
<b>Regulate/Facilitate Private Development</b>					
Public Works Development Services	n/a	12,087,459	13,136,712	14,668,822	85.74
<b>Sub-Total</b>	<b>n/a</b>	<b>12,087,459</b>	<b>13,136,712</b>	<b>14,668,822</b>	<b>85.74</b>
<b>Strategic Support - Neighborhood Services</b>					
Public Works Management and Administration - Neighborhood Services	n/a	626,146	654,922	653,602	2.50
<b>Sub-Total</b>	<b>n/a</b>	<b>626,146</b>	<b>654,922</b>	<b>653,602</b>	<b>2.50</b>
<b>Strategic Support - Strategic Support</b>					

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# Public Works Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted	2018-2019 Adopted Positions
Public Works Management and Administration - Strategic Support	n/a	7,606,973	7,051,659	7,699,247	38.64
<b>Sub-Total</b>	<b>n/a</b>	<b>7,606,973</b>	<b>7,051,659</b>	<b>7,699,247</b>	<b>38.64</b>
<b>Strategic Support - Other - Community &amp; Economic Development</b>					
Public Works Other Departmental - City-Wide - Community and Economic Dev	n/a	1,350,000	650,000	650,000	0.00
<b>Sub-Total</b>	<b>n/a</b>	<b>1,350,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0.00</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
Public Works Capital - Neighborhood Services	n/a	0	0	250,000	0.00
Public Works Gifts - Neighborhood Services	n/a	318,573	318,573	395,187	0.00
Public Works Other Departmental - Grants - Neighborhood Services	n/a	50,000	0	0	0.00
<b>Sub-Total</b>	<b>n/a</b>	<b>368,573</b>	<b>318,573</b>	<b>645,187</b>	<b>0.00</b>
<b>Strategic Support - Other - Strategic Support</b>					
Public Works Capital - Strategic Support	n/a	7,989,854	1,380,000	4,955,000	0.00
Public Works Gifts - Strategic Support	n/a	5,602	5,602	5,668	0.00
Public Works Other Departmental - City-Wide - Strategic Support	n/a	813,000	203,000	1,370,000	0.00
Public Works Other Operational - Administration - Strategic Support	n/a	9,804,270	9,820,193	9,725,193	0.40
Public Works Overhead	n/a	1,391,681	2,613,945	2,709,686	0.00
Public Works Workers' Compensation - Strategic Support	n/a	975,000	948,000	948,000	0.00
<b>Sub-Total</b>	<b>n/a</b>	<b>20,979,407</b>	<b>14,970,740</b>	<b>19,713,547</b>	<b>0.40</b>
<b>Total</b>	<b>n/a</b>	<b>\$161,248,657</b>	<b>\$128,742,956</b>	<b>\$158,042,117</b>	<b>573.37</b>

\* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

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# Public Works Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2017-2018):</b>	<b>561.87</b>	<b>107,164,460</b>	<b>43,878,124</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Master Address Database (1.0 Information Systems Analyst)	(1.00)	(226,142)	(226,142)
• Integrated Permit System Implementation (1.0 Associate Engineer)	(1.00)	(121,426)	(121,426)
• Communications Installation Staffing (1.0 Communications Installer)	(1.00)	(85,061)	0
• Public Works Development Fee Program Vehicle		(40,000)	(40,000)
• Energy Team Staffing (1.0 Supervising Environmental Services Specialist)	(1.00)	(19,227)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(4.00)</b>	<b>(491,856)</b>	<b>(387,568)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		313,486	159,375
- 4.0 Geographic Systems Specialist II to 4.0 Geographic Information Systems Specialist II			
- 1.0 Senior Architect/Landscape Architect to 1.0 Senior Engineer			
- 1.0 Principal Accountant to 1.0 Senior Accountant			
- 1.0 Supervisor of Facilities to 1.0 Trades Supervisor			
- 2.0 Senior Geographic Systems Specialist to 2.0 Senior Geographic Info Systems Specialist			
- 1.0 Senior Mechanical Parts Worker to 1.0 Mechanical Parts Supervisor			
- 1.0 Building Maintenance Superintendent to 1.0 Program Manager I			
- 1.0 Senior Engineer to 1.0 Division Manager			
• Custodial contractual services		117,000	117,000
• Vehicle maintenance contractual services		75,000	0
• Fire sprinkler preventative maintenance		66,000	66,000
• Trades contractual services		50,000	50,000
• Animal shelter supplies		42,000	42,000
• SuperPave testing equipment		34,000	0
• Fire apparatus maintenance and repair		16,500	0
• USA Locate annual membership		15,700	0
• Public Works Development Fee Program contractual services		12,000	12,000
• Leica Irover GPS unit operations and maintenance		10,100	0
• Mobile device subscription		10,000	0
• Elevator maintenance contractual services		7,000	7,000
• Security services contract		6,000	6,000
• Fleet database		4,600	0
• USA ticket management software		2,250	0

# Public Works Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Fleet inventory		(68,000)	0
• Vehicle maintenance and operations		267,776	425,776
• Electricity		53,000	53,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>1,034,412</b>	<b>938,151</b>
<b>2018-2019 Forecast Base Budget:</b>	<b>557.87</b>	<b>107,707,016</b>	<b>44,428,707</b>
<b>Budget Proposals Approved</b>			
1. Public Works Development Fee Program	7.00	1,433,200	1,433,200
2. Public Works Department Staffing Plan	5.00	627,828	175,528
3. Master Addressing Database	1.00	271,700	271,700
4. ESRI Database Enterprise Agreement		200,000	200,000
5. City Hall Security		197,000	197,000
6. Salary Program		161,472	149,242
7. Communications Installation Staffing	1.00	90,135	0
8. Inspector Vehicles		80,000	0
9. Public Works Staff Training		50,000	0
10. Ethnic and Minority-Led Small Business Grant Program		50,000	50,000
11. Special City Hall Event Coordination	0.50	48,056	48,056
12. Communications Hill Election		30,000	30,000
13. Workplace Equity		17,000	17,000
14. Energy Team Staffing	1.00	11,290	0
15. Storm Pump Maintenance	0.00	0	(28,861)
16. Print Management		(4,761)	(4,761)
17. Rebudget: Ethnic and Minority-Led Small Business Grant Program		50,000	50,000
18. Rebudget: Small Cell Equipment		10,000	10,000
<b>Total Budget Proposals Approved</b>	<b>15.50</b>	<b>3,322,920</b>	<b>2,598,104</b>
<b>2018-2019 Adopted Budget Total</b>	<b>573.37</b>	<b>111,029,936</b>	<b>47,026,811</b>

# Public Works Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Works Development Fee Program	7.00	1,433,200	1,433,200

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

The actions included in this section, funded by fees and the use of reserves, support the Public Works Development Fee Program.

- **Small Cell Permitting:** Adds 1.0 Principal Engineering Technician, 2.0 Engineer I/II, 1.0 Senior Engineering Technician, 1.0 Senior Construction Inspector, 1.0 Building Inspector Combination, and 1.0 Principal Engineer/Architect positions to support the City's Broadband and Digital Inclusion Strategy as adopted by City Council during its November 13, 2017 Special Meeting. The Strategy aims to improve and 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, electrical, plan check, electrical inspection services, project inspection services, and program management. This action also includes the addition of one-time non-personal/equipment funding of \$87,500 to purchase inspector vehicles, supplies, and materials for the recommended Broadband and Digital Inclusion Strategy staffing.  
(Ongoing costs: \$1,358,079)
- **Staffing Plan Reallocations:** As detailed in the Public Works Staffing Plan Action, the reallocation of 0.25 Instrument Person and 0.60 Senior Transportation Specialist from capital funds to the Public Works Development Fee Program is approved to align staffing levels with anticipated fee-funded activity.
- **Development and Utility Fee Program Revenue:** Based on a recent City of San José Development Services Cost Recovery Analysis and Process Improvement Study, a \$1.2 million increase to the fees is approved to maintain full cost recovery for the Public Works Development Fee Program. Additional fee revenue of \$1.2 million is expected to be generated from a higher activity level associated with Small Cell Permitting. The liquidation of the Small Cell Permitting Reserve of \$450,000 is also included to support program activity. The adjustments to the development fees are projected to generate \$2.4 million, and will bring the Public Works Development and Utility Fee Program closer to cost recovery, relying less on the use of the reserve.
- **Public Works Development Fee Program Reserve:** This action decreases the Public Works Development Fee Program Reserve by \$352,000 (from \$5.3 million to \$4.9 million) as a result of the actions contained in this Adopted Operating Budget. It is important to note that the 2018-2019 base level of revenues and expenditures also necessitated the use of approximately \$1.3 million of this reserve. With the approved budget actions, the reserve will total \$3.6 million.

# Public Works Department

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

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2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 1. Public Works Development Fee Program

While not reflected in this section of the document, other actions partially funded by the Public Works Development Fee Program include the following:

- **Integrated Permit System Staffing:** This action extends 0.16 limit-dated positions until June 30, 2019 (0.08 Senior Analyst and 0.08 Supervising Applications Analyst) and associated non-personal/equipment expenses to support the continued implementation of the upgraded Integrated Permit System used by the Development Services Partners. The system is in the implementation phase and the new completion date is projected to be June 2020. The most recent go-live date of February 2019 was extended due to challenges encountered while incorporating complicated City business processes in various modules of the project. The limit-dated positions will continue to support daily operations while allowing experienced staff to act as subject-matter-experts and support the work on design, workflow process review, prototype framework review, testing, transition, and training during the implementation project. (Ongoing costs: \$0)

2. Public Works Department Staffing Plan	5.00	627,828	175,528
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#### **Strategic Support CSA**

#### **Core Service: Department-Wide**

*Program: Department-Wide*

After a review of the 2018-2019 Capital Budget, Public Works Department staff have identified staffing changes necessary to support those projects. This action adds 9.0 positions and eliminates 5.0 positions to primarily support the delivery of the City's Capital Improvement Program. The position additions include 1.0 Associate Engineer, 1.0 Building Inspector Combination, 2.0 Principal Construction Inspector, 1.0 Engineer II, 1.0 Electrician II, 1.0 Senior Transportation Specialist, 1.0 Chief of Surveys, and 1.0 Staff Specialist. The position eliminations include 1.0 Senior Engineering Technician, 1.0 Engineering Technician II, 2.0 Structure/Landscape Design II, and 1.0 Senior Engineer. This action also adds 1.0 Principal Engineer/Architect limit-dated position through June 2019 to address flood recovery projects at City Parks. In addition, this action shifts funding amongst the General Fund and two capital funds for 0.25 Instrument Person, 0.50 Staff Technician, and 1.0 Engineer II to better align staff resources with anticipated activity. (Ongoing costs: \$460,737)

# Public Works Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Master Addressing Database</b>	<b>1.00</b>	<b>271,700</b>	<b>271,700</b>
<i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Public Works Management and Administration Program</i>			
<p>This action continues funding for 1.0 limit-dated Information Systems Analyst position and adds one-time non-personal/equipment funding of \$125,000 for contractual services to support the Master Addressing Database project. The 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 integration of the database into various departmental work processes requiring addressing. Funding in 2018-2019 continues this project to further integrate the Master Addressing Database into departmental functions in preparation for upcoming large projects such as Census 2020 and Next Generation 911. The Information Systems Analyst will continue to provide oversight, planning, and implementation of the Master Addressing Database. (Ongoing costs: \$0)</p>			
<b>4. ESRI Database Enterprise Agreement</b>		<b>200,000</b>	<b>200,000</b>
<i>Strategic Support CSA</i> <i>Strategic Support Core Service</i> <i>Public Works Management and Administration Program</i>			
<p>This action provides ongoing non-personal/equipment funding of \$200,000 to support an Enterprise Agreement with ESRI for Geographic Information System (GIS) applications and licenses. To support the increased requirements of location-based data, there are increased needs for a more robust GIS enterprise platform. Successful implementation of this database will align the scattered GIS licensed environment in the City, streamline the software procurement and installation process, and make GIS tools more available throughout the City for location-based analysis and procurement. The initial focus will be making the City GIS data available in the Emergency Operations Center and provide field reporting tools to City staff and emergency responders. (Ongoing costs: \$200,000)</p>			
<b>5. City Hall Security</b>		<b>197,000</b>	<b>197,000</b>
<i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Facility Maintenance and Operations – City Hall Program</i>			
<p>This action provides one-time non-personal/equipment funding of \$197,000 to help address security needs at the City Hall campus. In discussion with City Hall employees, the Administration has taken a renewed focus on improving security related to publicly accessible areas on the first floor. Though City Hall remains an open facility, several actions are included in the Adopted Budget to help lessen the likelihood of security threats to City employees and members of the public accessing City services. This funding will support the installation of panic buttons at strategic locations, space reconfigurations to limit non-authorized public access, security camera upgrades and installations, and staff training for safety-awareness. The addition of 2.0 Police Officer positions to enhance City Hall security is also included in the Police Department. (Ongoing costs: \$0)</p>			

# Public Works Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>6. Salary Program</b>  <i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Fleet and Equipment Services Core Service</i> <i>Facilities Maintenance and Operations – Non</i> <i>City Hall and Radio Communication Programs</i>		<b>161,472</b>	<b>149,242</b>
<p>As described in Manager’s Budget Addendum #29, this action increases various department Personal Services appropriations to fund a 3.0% pensionable salary increase that was negotiated and agreed to by the City and the International Brotherhood of Electrical Workers (IBEW) bargaining unit, effective June 17, 2018, and a 5.0% non-pensionable compensation increase that was negotiated and agreed to by the City and IBEW, effective July 1, 2018. This increase is offset by a decrease to the Salaries and Benefits Reserve allocation in the General Fund that was set aside as part of the 2019-2023 Five-Year General Fund Forecast for this purpose as described in the General Fund Capital, Transfers, and Reserves section of this document and/or a reduction to the Ending Fund Balances or an alternative funding source in the Special Funds as reflected in the Source and Use of Funds Statements section of this document. (Ongoing costs: \$161,472)</p>			
<b>7. Communications Installation Staffing</b>  <i>Strategic Support CSA</i> <i>Fleet and Equipment Services Core Service</i> <i>Fleet Maintenance and Operations Program</i>	<b>1.00</b>	<b>90,135</b>	<b>0</b>
<p>This action continues funding for 1.0 Communications Installer through June 30, 2019, in the Vehicle Maintenance and Operations Fund to perform the installation, repair, and maintenance of mobile device units in the vehicles in preparation of the upcoming transition to the Silicon Valley Regional Communications System. (Ongoing costs: \$0)</p>			
<b>8. Inspector Vehicles</b>  <i>Strategic Support CSA</i> <i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i> <i>City Facilities, Engineering, and Inspection Services Program</i>		<b>80,000</b>	<b>0</b>
<p>This action adds one-time non-personal/equipment funding of \$80,000 in the Public Works Program Support Fund for the purchase of two vehicles for Inspector positions approved as part of the 2018-2019 Adopted Operating Budget that were inadvertently omitted. (Ongoing costs: \$0)</p>			

# Public Works Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>9. Public Works Staff Training</b></p> <p><i>Strategic Support CSA Fleet and Equipment Services Core Service Fleet Maintenance and Operations Program</i></p> <p>This action provides one-time non-personal/equipment funding of \$50,000 in the Vehicle Maintenance and Operations Fund to provide mandated training for all mechanic staff for EPA-certified handling and repair of automotive air conditioning systems. State regulation requires this training which began in January 2018. (Ongoing costs: \$0)</p>		50,000	0
<p><b>10. Ethnic and Minority-Led Small Business Grant Program</b></p> <p><i>Strategic Support CSA Strategic Support Core Service Public Works Management and Administration Program</i></p> <p>This action continues one-time non-personal/equipment funding of \$50,000 to support the 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>		50,000	50,000
<p><b>11. Special City Hall Event Coordination</b></p> <p><i>Strategic Support CSA Facilities Management Core Service Facility Maintenance and Operations – City Hall Program</i></p> <p>This action eliminates 0.5 Events Coordinator II PT position and adds 1.0 Events Coordinator II position for the management and oversight of an increasing volume of special events held at City Hall. Additional fee revenue of \$50,000 is projected based on increased activity. (Ongoing costs: \$49,277)</p>	0.50	48,056	48,056
<p><b>12. Communications Hill Election</b></p> <p><i>Strategic Support CSA Plan, Design, and Construct Public Facilities and Infrastructure Core Service Transportation and Storm Sewer Capital Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action provides one-time non-personal/equipment funding of \$30,000 to conduct an election in Community Facilities District No. 8 to determine whether or not to fund additional landscaping and enhanced security services. (Ongoing costs: \$0)</p>		30,000	30,000

# Public Works Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>13. Workplace Equity</b>		<b>17,000</b>	<b>17,000</b>
<p><b>Strategic Support CSA</b>  <b>Facilities Management Core Service</b>  <i>City Facilities Repairs and Minor Capital Improvements Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action provides one-time non-personal/equipment funding of \$17,000 for the installation of storage shelves and collection bins for tampons and sanitary napkins across all City facilities. (Ongoing costs: \$0)</p>			
<b>14. Energy Team Staffing</b>	<b>1.00</b>	<b>11,290</b>	<b>0</b>
<p><b>Strategic Support CSA</b>  <b>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</b>  <i>City Facilities Engineering and Inspection Services Programs</i></p> <p>This action continues funding for 1.0 limit-dated Supervising Environmental Services Specialist position through June 30, 2019. This position will continue to manage the City Building Energy Projects Program and serve as the energy advisor on capital projects throughout the City as needed. As planned, these projects will continue through the end of 2018-2019. The position cost will be funded 85% by capital projects and 15% by the Public Works Program Support Fund. (Ongoing costs: \$0)</p>			
<b>15. Storm Pump Maintenance</b>	<b>0.00</b>	<b>0</b>	<b>(28,861)</b>
<p><b>Strategic Support CSA</b>  <b>Facilities Management Core Service</b>  <i>Facility Maintenance and Operations – Non City Hall</i></p> <p>This action reallocates 0.25 Electrician II position from the General Fund to the Storm Sewer Operating Fund to align with work anticipated to be performed by this position in 2018-2019, which includes increased storm pump maintenance. (Ongoing costs: \$0)</p>			
<b>16. Print Management</b>		<b>(4,761)</b>	<b>(4,761)</b>
<p><b>Strategic Support CSA</b>  <b>Core Service: Department-Wide</b>  <i>Program: Department-Wide</i></p> <p>This action reduces non-personal/equipment budget in 2018-2019 by \$4,761 to reflect anticipated savings from the implementation of a City-wide print management solution that will control print costs and minimize waste across the 220 multi-function devices the City operates. The new software will provide defaults to non-color and duplex printing that reduce color usage and paper consumption. The project will be implemented in January 2019 and projected savings of approximately \$4,761 in the first year and \$9,522 thereafter are anticipated to be realized. (Ongoing savings: \$9,522)</p>			



# Public Works Department

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




2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>17. Rebudget: Ethnic and Minority-Led Small Business Grant Program</b>  <b><i>Strategic Support CSA</i></b> <b><i>Strategic Support Core Service</i></b> <i>Public Works Management and Administration Program</i>  <p>This action rebudgets \$50,000 in unexpended non-personal/equipment funding from 2017-2018 to support the 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 procurement process, including the bidding process, the different types of bid opportunities, and City bidding and contractual requirements. (Ongoing costs: \$0)</p>		<b>50,000</b>	<b>50,000</b>
<b>18. Rebudget: Small Cell Equipment</b>  <b><i>Community and Economic Development CSA</i></b> <b><i>Regulate/Facilitate Private Development Core Service</i></b> <i>Public Works Development Services Program</i>  <p>This action rebudgets \$10,000 in unexpended non-personal/equipment funds from 2017-2018 for the purchase of equipment for positions added for the implementation of the small cell program that supports the City's Broadband and Digital Inclusion Strategy. (Ongoing costs: \$0)</p>		<b>10,000</b>	<b>10,000</b>
<b>2018-2019 Adopted Budget Changes Total</b>	<b>15.50</b>	<b>3,322,920</b>	<b>2,598,104</b>

# Public Works Department

## Performance Summary

### Animal Care and Services

#### *Performance Measures*

	<b>2016-2017 Actual</b>	<b>2017-2018 Target</b>	<b>2017-2018 Estimated</b>	<b>2018-2019 Target</b>
 % change in the number of animals licensed annually	(8%)	5%	5%	(5%)
 Animal Care Center live release rate	91%	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)	96%	95%	95%	96%

#### *Activity and Workload Highlights*









	<b>2016-2017 Actual</b>	<b>2017-2018 Forecast</b>	<b>2017-2018 Estimated</b>	<b>2018-2019 Forecast</b>
Animal licenses issued annually	57,165	63,000	60,000	57,000
# of animals adopted/rescued/returned	14,573	15,500	15,000	15,500
# of incoming animals	17,856	17,000	18,000	18,000
# of calls for service completed	22,575	23,000	22,500	22,500
# of low-cost spay/neuter surgeries provided to public	4,027	6,500	6,150	6,500

# Public Works Department

## Performance Summary

### Facilities Management

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	93%	90%	86%	85%
 % change in energy usage in all City Accounts from 2007 baseline	(3.5%)	(1%)	(7.6%)	(7%)
 % of preventative maintenance work orders completed	83%	80%	82%	80%
 % of health and safety concerns mitigated within 24 hours	97%	100%	100%	100%
 % of non-health and safety work completed within time standards	64%	75%	70%	75%
 % of time a request for record retention item is delivered within one day	85%	95%	95%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	82%	85%	85%	85%
 % of public who rate publicly accessed buildings as good or excellent	N/A <sup>1</sup>	65%	N/A <sup>1</sup>	65%

<sup>1</sup> 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 in an effort 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*





	<b>2016-2017 Actual</b>	<b>2017-2018 Forecast</b>	<b>2017-2018 Estimated</b>	<b>2018-2019 Forecast</b>
Total number of corrective and preventive work orders completed	21,785	20,000	19,700	20,000
kW of renewable energy installed at City-owned sites	6,494kW	6,281kW	6,496kW	6,311kW
Total cost for services - Materials Management Services	\$0.33M	\$0.32M	\$0.32M	\$0.32M
Total dollars recovered from surplus sales	\$912,473	\$500,000	\$400,000	\$500,000
# of record retention requests delivered within one day	5,889	5,500	5,500	5,500
Total square footage maintained	2.66M	2.8M	2.78M	2.78M

# Public Works Department

## Performance Summary

### Fleet and Equipment Services

#### Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of fleet that is alternate fuel vehicles	44%	45%	45%	45%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	88%	90%	88%	88%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.34	\$0.35	\$0.34	\$0.35
Fire (miles)	\$2.55	\$2.50	\$2.85	\$2.75
General Fleet Light (miles)	\$0.41	\$0.40	\$0.40	\$0.40
General Fleet Heavy (miles)	\$2.02	\$1.80	\$1.96	\$2.00
Off Road Light (hours)	\$0.80	\$0.65	\$0.97	\$0.85
Off Road Heavy (hours)	\$1.03	\$1.00	\$1.83	\$1.50
 % of customers who rate service good or better based on:				
Timeliness	85%	88%	87%	88%
Convenience	93%	93%	94%	94%
Courtesy	97%	97%	96%	96%

#### Activity and Workload Highlights





	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Total number of repair and preventive work orders	22,481	22,000	22,100	22,000
Total number of vehicles and equipment	2,735	2,730	2,750	2,750

# Public Works Department

## Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

### Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of projects completed within the approved baseline budget <sup>1</sup>	90%	90%	86%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	63%	65%	66%	65%
Projects > \$500,000	41%	48%	37%	48%
 % of projects designed and constructed by Public Works within approved baseline schedule <sup>2</sup>	81%	85%	87%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	91%	85%	100%	85%

<sup>1</sup> 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.

<sup>2</sup> 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

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of construction projects delivered	41	54	61	61
Total construction cost of projects <sup>1</sup>	\$56,300,000	\$92,000,000	\$118,600,000 <sup>2</sup>	\$97,500,000 <sup>2</sup>

<sup>1</sup> For multi-year projects, the total construction costs are reflected in the year that the project is completed rather than spread over multiple years.




<sup>2</sup> The total construction cost of a project can be determined a couple of months after the project acceptance date due to close out items and the final release of retention. In order to capture these costs, the annual period will now be April to March in order to have costs for fiscal year reporting starting with the 2017-2018 Estimate and 2018-2019 Forecast. The 2017-2018 Estimated amount is more than the 2017-2018 Forecast due to the delivery of projects in 2017-2018 that were not forecasted to occur at the time.

# Public Works Department

## Performance Summary

### Regulate/Facilitate Private Development

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 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	87%	85%	85%	85%
Planning processing targets met	91%	85%	85%	85%
 % of Development process participants rating service as good or excellent: Development Review	79%	85%	85%	85%

#### *Activity and Workload Highlights*


	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of underground service alert requests received	53,939	35,000	35,000	45,000
# of Public Works permit applications	603	500	500	500
Value of permitted public improvements	\$19,494,996	\$30,000,000	\$15,000,000	\$25,000,000
Value of accepted public improvements	\$13,186,809	\$16,000,000	\$16,000,000	\$16,000,000

# Public Works Department

## Performance Summary

### Strategic Support

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of reviewed projects that attain established labor compliance goals by project completion	98%	98%	98%	98%

#### *Activity and Workload Highlights*

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of contracts with wage requirements	200	200	200	200
# of contracts with labor compliance violations Identified	11	10	10	10
Minimum wage compliance cases:				
# Opened	10	20	8	20
# Resolved	9	15	7	15
# of contractors' employees owed restitution	43	100	50	100
Total \$ amount of restitution owed to employees	\$26,356	\$50,000	\$40,000	\$50,000



# Public Works Department

## Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
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	6.00	-
Animal Care Attendant	7.00	7.00	-
Animal Care Attendant PT	12.07	12.07	-
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	1.30	1.30	-
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	1.00	-
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	19.00	19.00	-
Associate Engineer	47.00	47.00	-
Associate Engineering Technician	20.00	20.00	-
Associate Structure/Landscape Designer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Inspector/Combination Certified	6.00	8.00	2.00
Building Inspector Supervisor	1.00	1.00	-
Building Management Administrator	2.00	2.00	-
Building Maintenance Superintendent	1.00	0.00	(1.00)
Carpenter	4.00	4.00	-
Chief of Surveys	1.00	2.00	1.00
Communications Installer	2.00	2.00	-
Communications Technician	5.00	5.00	-
Construction Manager	3.00	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	4.00	-
Director of Public Works	1.00	1.00	-
Dispatcher	5.00	5.00	-
Division Manager	5.00	6.00	1.00
Electrician II	10.00	11.00	1.00
Electrician Supervisor	1.00	1.00	-
Engineer I/II	41.00	44.00	3.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II	21.00	20.00	(1.00)
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 PT	0.50	0.00	(0.50)
Events Coordinator II	0.00	1.00	1.00
Facility Attendant	3.00	3.00	-

# Public Works Department

## Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Facility Repair Worker	5.00	5.00	-
Facility Sound and Light Technician	1.00	1.00	-
Fleet Manager	1.00	1.00	-
Geographic Information Systems Specialist II	0.00	4.00	4.00
Geographic Systems Specialist II	4.00	0.00	(4.00)
Information Systems Analyst	5.00	5.00	-
Instrument Person	3.00	3.00	-
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	-
Mechanic	23.00	23.00	-
Mechanical Parts Supervisor	0.00	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 Accountant	1.00	0.00	(1.00)
Principal Construction Inspector	5.00	7.00	2.00
Principal Engineer/Architect	2.00	4.00	2.00
Principal Engineering Technician	4.00	5.00	1.00
Program Manager I	5.00	6.00	1.00
Radio Communications Manager	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	3.00	3.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Accountant	0.00	1.00	1.00
Senior Air Conditioning Mechanic	2.00	2.00	-
Senior Analyst	3.00	3.00	-
Senior Animal Services Officer	3.00	3.00	-
Senior Architect/Landscape Architect	4.00	3.00	(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	39.00	40.00	1.00
Senior Electrician	5.00	5.00	-
Senior Engineer	15.00	14.00	(1.00)
Senior Engineering Technician	25.00	25.00	-
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	0.00	2.00	2.00
Senior Geographic Systems Specialist	2.00	0.00	(2.00)
Senior Mechanic	5.00	5.00	-
Senior Mechanical Parts Worker	1.00	0.00	(1.00)

# Public Works Department

## Departmental Position Detail

<b>Position</b>	<b>2017-2018 Adopted</b>	<b>2018-2019 Adopted</b>	<b>Change</b>
Senior Office Specialist	6.00	6.00	-
Senior Public Information Representative	1.00	1.00	-
Senior Security Officer	1.00	1.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Senior Transportation Specialist	1.00	2.00	1.00
Senior Warehouse Worker	2.00	2.00	-
Staff Specialist	4.00	5.00	1.00
Staff Technician	1.00	1.00	-
Structure/Landscape Designer II	6.00	4.00	(2.00)
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervising Traffic Signal Technician	1.00	1.00	-
Supervisor, Animal Services Operations	2.00	2.00	-
Supervisor of Facilities	1.00	0.00	(1.00)
Survey Field Supervisor	5.00	5.00	-
Trades Supervisor	1.00	2.00	1.00
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker II	1.00	1.00	-
<b>Total Positions</b>	<b>561.87</b>	<b>573.37</b>	<b>11.50</b>

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